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**ESTIMATE OF PROVINCIAL REVENUE AND EXPENDITURE 2013/14**



# **ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE**

## **2013/14**

## **FOREWORD 2013/14 BUDGET STATEMENT**

Preparation of 2013/14 budget was made in the mist of uncertain global economic environment. South Africa is also affected by this global uncertain economic environment. This resulted in the Province having to make difficult choices to ensure the key priorities area adequately funded. The choices that were to be made had to ensure that there is development that encourages economic growth while improving delivery in social services. Given the limited funds that the Province received reprioritisation on projects had to be made. The 2011 census results also added to challenges that the province had in allocating the budget for 2013/14 as the decline in percentage share of the province to National had a serious impact on the equitable share that the province receive from National. In 2011 the Province experienced challenges regarding spending and bank overdrafts but measures were put in place to ensure that there is healthy bank balance and spending was within allocated budget. The allocation of 2013/14 budget continues to emphasise these measures.

The province's total receipts grow by 2.65 per cent in 2013/14 and 3.8 per cent over the MTEF. The province's equitable share is growing by 5.4 per cent in 2013/14 and 4.9 per cent over the MTEF. The conditional grants allocation is decreasing by 11.2 per cent in 2013/14 and 2.3 per cent over the MTEF. The province has been allocated a total of R 915 million over the 2013/14 to cushion the impact of phasing in the new Census data, with this cushioning falling away after 2015/16.

Budget documentation contains two primary sections namely, the Budget Overview and Estimates of Provincial Expenditure :

- a) Budget overview gives an overview of budget strategy, including the overall Provincial framework and aggregates of revenue and expenditure ,it also provides a broad overview of the province Socio-Economic profile of the Province.

- b) The Estimates of provincial Expenditure provides more detailed account per department on budget allocations , outputs, measureable objectives and service delivery targets .

Forward planning by Provincial departments is essential to ensure that the 2013/14 budget is spend efficiently and effectively to archive service delivery that benefits the citizens of Limpopo.



**GAVIN PRATT**  
**HEAD OF DEPARTMENT**  
**DATE 8 March 2013**

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# Abbreviations

ABET	Adult Basic Education and Training
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
APRM	African Peer Review Mechanism
ARDC	Agriculture Rural Development Cooperation
BRICS	Brazil Russia India China South Africa
CAPS	Curriculum Assessment Policy Statement
CASP	Comprehensive Agricultural Support Management
CoGHSTA	Co-operative Governance, Human Settlement and Traditional Affairs
ECD	Early Childhood Development
ECICC	Executive Council Infrastructure Coordinating Committee
EMIS	Education Management Information System
EPWP	Expanded Public Works Programme
EXCO	Executive Committee
FET	Further Education Training
GAAL	Gateway Airport Authority
GITO	Government Information Technology Office
HIV	Human Immunodeficiency Virus
HoD	Head of Development
HR	Human Resource
HR	Human Resource Development
ICT	Information and Communication Technology
IDIP	Infrastructure Delivery Improvement Programme
IRC	Infrastructure Report Card
LEGDP	Limpopo Employment, Growth and Development Plan
LTSM	Learner /Teacher Support Materials
MDG	Millennium Development Goals
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework

MTSF	Medium Term Strategic Framework
NCS	National Curriculum Statement
NGO	Non-governmental Organisation
NHI	National Health Insurance
NPA	National Prosecuting Authority
NPR	National Population Records
OSD	Occupational Specific Dispensation
PFMA	Public Finance Management Act
PGITO	Provincial Government Information Technology
PICC	Presidential Infrastructure Coordinating Commission
PIGF	Provincial Intergovernmental Forum
PPP	Public Private Partnerships
PSDF	Provincial Spatial Development Framework
RAL	Roads Agency Limpopo
SADC	South African Development Framework
SAICE	South African Institution of Civil Engineering
SALGA	South African Local Government Association
SANDF	South African National Defense Force
SAPS	South African Police Service
SASA	South African Schools Act
SISP	Strategic Information Systems Plan
SITA	State Information Technology Agency
SMME	Small Medium and Micro Enterprise
STI	Sexually Transmitted Infection
TB	Tuberculosis
U-AMP	User Asset Management Plan
WAN	Wide Area Network

# Vote 01

## Office of the Premier

<b>Operational budget</b>	<b>R 320 968 685</b>
<b>Statutory payments</b>	<b>R 1 888 315</b>
<b>Total amount to be appropriated</b>	<b>R 322 857 000</b>
<i>Of which:</i>	
<i>Unauthorised expenditure (1<sup>st</sup> charge) and not available for spending</i>	<b>R Nil</b>
<i>Vote 1 baseline available for spending after 1<sup>st</sup> charge</i>	<b>R 322 857 000</b>
<b>Executing authority</b>	<b>The Premier</b>
<b>Administrating department</b>	<b>Office of the Premier</b>
<b>Accounting officer</b>	<b>Director General</b>

## Overview

### Vision

Good governance, integrated planning, sustainable growth and development.

### Mission

Provide innovative, strategic leadership and management for service excellence.

### The role of the Office of the Premier

The Office of the Premier provides support to the Premier and other Members of the Executive Council in executing their constitutional functions as stated in section 125 of The Constitution of the Republic of South Africa, 1996. Furthermore, the Public Service Act, 1994 (as amended), provides for the establishment of the Office of the Premier. The Office of the Premier's responsibilities can be summarized as follows:

- To oversee the administration of provincial legislation and national legislation within the functional areas listed in schedule 4 or 5 and national legislation outside those listed in scheduled 4 or 5 which have been assigned to the province in terms of Acts of the Provincial Legislature/Parliament.
- To coordinate the preparation and initiation of provincial legislation;
- To coordinate the functions of the provincial administration and its departments;
- To manage performance of the provincial administration, monitor ,evaluate service delivery and governance in the province;
- To develop and oversee the implementation of policy and planning in the province; and
- To provide corporate management to the Office of the Premier.

The functional areas are derived from legislative mandates and from the electoral mandate of the ruling party as well as other policy prescripts such as the Medium Term Strategic Framework (MTSF).

### Other roles of the Office of the Premier

The Office of the Premier undertakes to:

- Promote institutional efficiency;

- Synergize programmes and policies that regulate the operations of the Government provincial systems.
- Provide effective, efficient, accessible records management services within departments.
- Render secretariat services to the Executive Council;
- Effectively align the Human Resource Management to key focus areas of the Office of the Premier;
- Develop and provide corporate strategies and transversal support to the provincial administration;
- Render labour relations and legal services management for the Office;
- Co-ordinate and manage special transformation programmes on women, youth, children, disabled and the elderly;
- Promote co-operative governance; and
- Entrench and protect the Limpopo brand and its reputation.

### **Main services**

The Provincial Administration, in line with the national policy, committed itself to improve the lives of the people of the province. The strategic goals of the Office of the Premier are to:

- Improve the capacity of the Office of the Premier to provide Strategic Leadership;
- Improve the institutional efficiency and effectiveness of Provincial Administration;
- Enhance Monitoring and Evaluation capacity of the Provincial Administration; and
- Promote intergovernmental and international relations;

The Office of the Premier has set the following strategic objectives for the 2013/14 FY:-

- Provide support on the implementation of Executive Council and HOD for decisions;
- Provide effective and efficient financial management services;
- Provide Risk Management services;
- Provide Human Resource Management services;
- Provide advisory services and support in Human Resource Management in all departments;
- Provide advisory services and support in labour relations in all departments ;
- Provide support on the implementation of service delivery improvement programmes in all departments.
- Provide support on the implementation of integrity management programmes in all departments;
- Provide support on the implementation of information and communication technology programmes in all Departments;
- Provide legal services support to all departments;
- Provide communication services and support to all Departments;
- Provide advisory services and support on strategy and policy in all departments; and
- Provide advisory services and support on the implementation of the 12 National outcomes in all departments.

### **Acts, rules and regulations**

The Office of the Premier performs its functions and responsibilities derived from the following legislative and other mandates:-

- The Constitution of the Republic of South Africa of 1996 (Act No. 108 of 1996);
- The Public Service Commission Act of 1997 (Act No. 46 of 1997);
- The Inter-Governmental Relations Framework Act of 2005 (Act No. 13 of 2005); and
- The Promotion of Access to Information Act of 2000 (Act No. 2 of 2000).
- Labour Relations Act 66 of 1995,
- Basic conditions of Employment Act 75 of 1997, and
- Promotion of Administrative and Justice Act 3 of 2000

- Compliance to the Public Finance Management Act of 1999, as amended (Act No. 1 of 1999).

### **Review of the current financial year 2012/13**

The Office of the Premier has planned for the following programmes for implementation in the current financial year. The intended outputs of these programmes are outlined as follows:-

#### **Programme 1: Administration**

This programme has outputs geared at strengthening the corporate services of the office and supporting the Premier and Director General in fulfilling their constitutional mandate. These are

- Compliance with employment equity targets,
- Integration of performance management, human resource development and recruitment;
- Integration and coordination of asset management within programmes and business units
- Monitoring and mitigation of integrated risk management services within the programmes and business units within the Office of the Premier;
- Establishment of partnerships and collaboration with other stakeholders to ensure adequate and effective internal controls and quality of operating performance in line with established standards to achieve level 4 of the Auditor General's Financial Capability Model; and
- Monitoring the implementation of EXCO resolutions and HOD decisions.

#### **Programme 2: Institutional Development**

This programme has outputs geared at strengthening the office in its role to manage of the performance of the provincial administration, monitor and evaluate service delivery and governance in the province. This are-

- Compliance with employment equity targets within all the Departments;
- Staff retention strategy reviewed and improved;
- Strengthen the communication of programmes of the Provincial Administration to the public and to the internal stakeholders;
- Implementation of the Provincial Human Resource Development Strategy;
- Advocate for the mainstreaming towards the promotion, protection and equalization of opportunities for women, youth, children, people with disabilities and elderly.

#### **Programme 3: Policy and Governance**

This programme has outputs geared at strengthening the development and overseeing the implementation of policy and planning in the province. These are

- Province Wide Monitoring and Evaluation system;
- Promote sound intergovernmental and international relations
- mobilize resources and technical skills to meet the objectives of the Provincial Employment Growth and Development Strategy; and
- Strengthen the capacity for medium to long term planning within Municipalities and Sector Departments;
- Monitor and evaluate the implementation of the Limpopo Economic, Growth and Development Plan; and
- Coordination of provincial Anti-Poverty and rural development strategy.

## Outlook for the coming financial year (2013/14)

The premise for the planning for the FY 2013/14 is on the following outlooks per programme.

### Programme 1: Administration

- Integration of performance management system, human resource development and recruitment
- Compliance with employment equity targets;
- Implementation of the Staff retention strategy

### Programme 2: Institutional Development

- Implementation of Provincial Human Resource Development Strategy;
- Advocate for the mainstreaming towards the promotion, protection and equalization of opportunities for women, youth, children, people with disabilities and elderly. ;
- Effective communicate programmes of the Provincial Administration to the public and to the internal stakeholders
- Integration of ICT systems within the Provincial Administration
- Creation of peaceful working conditions within the Provincial Administration.

### Programme 3: Policy and Governance

- Promote sound intergovernmental and international relations and mobilize resources and technical skills to meet the objectives of the Limpopo Economic Growth and Development Plan;
- Strengthen the capacity for medium to long term planning within Municipalities and Sector Departments.
- Monitor and evaluate the implementation of the Limpopo Economic Growth and Development plan,
- Amplify the Province wide Monitoring and Evaluation
- Coordination of provincial Anti-Poverty and Rural Development strategy.

## Receipts and financing

### Summary of receipts

Table below contains an analysis of departmental receipts per main category. Details of receipts are presented in Table 1.8 in the Annexure to Vote 1 – Office of the Premier.

Table 1.1(a): Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Equitable share	290 409	288 279	278 230	328 648	287 519	304 698	322 203	337 167	350 237
Conditional grants									
Departmental receipts	6 320	619	2 514	640	1 440	1 440	654	658	662
Total receipts	296 729	288 898	280 744	329 288	288 959	306 138	322 857	337 825	350 899

## Departmental own receipts collection

Table 1.1(b): Departmental receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	120	263	387	384	260	260	398	401	404
Sale of goods and services other than capital assets	120	263	373	384	250	250	398	401	404
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	14	-	10	10	-	-	-
Transfers received	2,851	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	1,667	-	980	980	-	-	-
Financial transactions in assets and liabilities	3,349	356	460	256	200	200	256	257	258
<b>Total departmental receipts</b>	<b>6,320</b>	<b>619</b>	<b>2,514</b>	<b>640</b>	<b>1,440</b>	<b>1,440</b>	<b>654</b>	<b>658</b>	<b>662</b>

The main sources of revenue for the department are commission on insurance and parking fees. The department had a once off increase of sale of capital assets hence a decrease on the outer year's budget.

## Payment summary

### Key assumptions

In formulating the 2012/13 budget the department made the following general assumptions:

- The revised inflation projections (CPI) published in the 2012 Medium Term Budget Policy statement are 5.9 per cent in 2012/13, 5.3 per cent in 2013/14 and 4.9 per cent in 2014/15 and 4.6 per cent in 2015/16 over the MTEF.
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1st April next financial year.
- The increase in 2013/14 personnel Budget is due to the improvement of condition of services by 7 per cent.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and another costs associated with personnel.

## Programme summary

Table 1.2(a) and 1.2(b) reflect payments and estimates by programme and economic classification. Vote 1 consists of three budget programmes, in accordance with the generic structure developed for the sector. The historical data was adjusted in line with the new programme structure, for comparative purposes.

Table 1.2(a): Summary of payments and estimates: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme 1: Administration	109 980	123 240	107 409	121 760	111 547	118 875	122 671	128 963	132 958
Programme 2: Institutional Development	142 111	112 884	105 162	123 630	112 402	118 291	123 496	128 002	132 648
Programme 3: Policy and Governance	44 638	52 774	68 173	83 898	65 010	68 972	76 690	80 860	85 293
<b>Total payments and estimates</b>	<b>296 729</b>	<b>288 898</b>	<b>280 744</b>	<b>329 288</b>	<b>288 959</b>	<b>306 138</b>	<b>322 857</b>	<b>337 825</b>	<b>350 899</b>

## Summary per economic classification

Table 1.2(b): Summary of provincial payments and estimates by economic classification: Office of the Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	283 816	263 513	267 518	320 814	274 282	290 507	308 040	325 976	338 575
Compensation of employees	165 149	159 504	173 189	203 199	186 520	196 699	212 435	224 118	235 324
Goods and services	118 667	104 009	94 329	117 615	87 762	93 808	95 605	101 857	103 251
Interest and rent on land									
Transfers and subsidies to:	7 985	12 397	7 703	3 974	5 713	5 935	8 516	8 856	9 211
Provinces and municipalities		469	355	300	830	580	615	639	666
Departmental agencies and accounts					20	20	21	22	22
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	7 985	11 928	7 348	3 674	4 863	5 335	7 880	8 195	8 523
Payments for capital assets	4 438	12 988	5 342	4 500	8 964	9 696	6 301	2 993	3 113
Buildings and other fixed structures		1 294			3 000	3 500			
Machinery and equipment	4 438	11 694	5 342	4 500	5 764	6 146	6 301	2 993	3 113
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets					200	50			
Payments for Financial assets	490		181						
Total economic classification	296 729	288 898	280 744	329 288	288 959	306 138	322 857	337 825	350 899

The overall growth of the department budget is 5.5 percent y.o.y and 4.7 per cent over the MTEF

- The Compensation of Employees increased by 8.0 percent from 2012/2013 to 2013/14 due to improvement of condition of services
- The goods and services increased by 1.9 percent from 2012/13 to 2013/14 .The growth is influenced by the implementation of austerity measures by the department. The department surrendered R16 150 million as declared savings.
- The Transfers and Subsidies increased by 43.5 percent from 2012/13 to 2013/14 to address the poverty alleviation projects.
- The Payment of Capital decreased by 35 per cent from 2012/13 to 2013/14 due to once off purchase of generator.



## Programme description

The services rendered by the Office of the Premier are, as per generic sector structure, categorized into three main programmes, the details of which are discussed below. The amounts for each programme are summarised in terms of economic classification, with details given in the Annexure to Vote 1 – Office of the Premier

## Programme 1: Administration

### Purpose of the Programme

Programme one is entrusted with the responsibility of providing administrative support to the Premier, Executive Council, and the Director General in fulfilling their legislative oversight function and in promoting good corporate governance.

Table 1.4(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Sub programme</b>									
Statutory Payment	1 879	1 705	1 790	1 790	1 888	1 790	1 888	1 992	2 091
Premier Support	12 124	17 196	14 546	15 570	10 972	11 939	12 580	13 217	13 841
Executive Council Support	3 111	2 433	4 664	4 712	4 213	4 881	5 255	5 535	5 805
Director General	15 118	14 504	10 273	11 947	11 164	11 651	12 858	13 493	14 118
Financial Management	68 291	73 842	66 814	77 322	73 268	77 162	77 775	81 566	83 308
Programme Support: Administration	9 457	13 560	9 322	10 419	10 042	11 452	12 315	13 160	13 795
<b>Total payments and estimates</b>	<b>109 980</b>	<b>123 240</b>	<b>107 409</b>	<b>121 760</b>	<b>111 547</b>	<b>118 875</b>	<b>122 671</b>	<b>128 963</b>	<b>132 958</b>

Table 1.4(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>101 703</b>	<b>107 699</b>	<b>100 200</b>	<b>119 960</b>	<b>106 242</b>	<b>112 913</b>	<b>118 180</b>	<b>126 293</b>	<b>130 180</b>
Compensation of employees	57 444	62 587	63 786	73 227	68 704	73 164	79 017	83 563	87 742
Goods and services	44 259	45 112	36 414	46 733	37 538	39 749	39 163	42 730	42 438
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>4 739</b>	<b>9 381</b>	<b>4 112</b>	<b>300</b>	<b>1 061</b>	<b>836</b>	<b>636</b>	<b>661</b>	<b>688</b>
Provinces and municipalities		469	355	300	830	580	615	639	666
Departmental agencies and accounts					20	20	21	22	22
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	4 739	8 912	3 757		211	236			
<b>Payments for capital assets</b>	<b>3 048</b>	<b>6 160</b>	<b>2 916</b>	<b>1 500</b>	<b>4 244</b>	<b>5 126</b>	<b>3 855</b>	<b>2 009</b>	<b>2 090</b>
Buildings and other fixed structures		1 294			3 000	3 500			
Machinery and equipment	3 048	4 866	2 916	1 500	1 244	1 626	3 855	2 009	2 090
Heritage Assets									
Specialised Military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payments for Financial assets</b>	<b>490</b>		<b>181</b>						
<b>Total economic classification</b>	<b>109 980</b>	<b>123 240</b>	<b>107 409</b>	<b>121 760</b>	<b>111 547</b>	<b>118 875</b>	<b>122 671</b>	<b>128 963</b>	<b>132 958</b>

- The Compensation of Employees increased by 8.0 percent from 2012/2013 to 2013/14 is due to improvement of condition of services
- The goods and services increased by 1.5 percent from 2012/13 to 2013/14. The growth is influenced by the implementation of austerity measures in line with TI note no.3 of 2012. The programme declared a saving of R3 422 million. Growth including declared saving is 5.5 percent in 2012/13.
- The Transfers and Subsidies decreased by 23.9 percent from 2012/13 to 2013/14 due to the once off payments of leave gratuity and H/H donations.
- The Payment of Capital Asset decreased by 24.8 per cent from 2012/13 to 2013/14 due to once off purchase of generator.

Programme performance indicator		Medium term targets		
		2012/13	2013/14	2014/15
1	Number of EXCO decisions implemented	Implementation of 130 <sup>i</sup> EXCO decisions	Implementation of EXCO decisions	Implementation of EXCO decisions
2	Number of HoD fora decisions implemented	Implementation of 30 <sup>ii</sup> HOD fora decisions	Implementation of HOD fora decisions	Implementation of HOD fora decisions
3.	% of budget spent	98% - 100 % of the budget spent	98% - 100 % of the budget spent	98% - 100 % of the budget spent
4	Number of assets accounted for in the Asset Register	7445 assets to be accounted for in the asset register	All assets to be accounted for in the asset register	All assets to be accounted for in the asset register
5	Number of top 10 prioritized risks mitigated in line with the Risk Management Plan	Top 10 Prioritized risks mitigated in line with the risk management Plan	Top 10 Prioritized risks mitigated in line with the risk management Plan	Top 10 Prioritized risks mitigated in line with the risk management Plan
6	Number of reported cases of fraud and corruption addressed	All reported cases of fraud and corruption in the Office of the Premier addressed	All reported cases of fraud and corruption in the Office of the Premier addressed	All reported cases of fraud and corruption in the Office of the Premier addressed
7	Number of funded vacant posts filled within 6 months of becoming vacant	All funded vacant posts in the Office of the Premier filled within 6 months of becoming vacant	All funded vacant posts in the Office of the Premier filled within 6 months of becoming vacant	All funded vacant posts in the Office of the Premier filled within 6 months of becoming vacant
8	Number of training programmes in the Work place skills plan implemented	All 6 training programmes in the WSP of the Office of the Premier implemented	All training programmes in the WSP of the Office of the Premier implemented	All training programmes in the WSP of the Office of the Premier implemented

## Programme 2: Institutional development

### Purpose of the programme

Programme 2 has been established to ensure that the Provincial Administration has the capacity to deliver on its mandate. This programme ensures that policies, processes and systems that enable Provincial Administration to deliver services are in place.

Table 1.5(a): Summary of payments and estimates: Programme 2: Institution Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2009/10	2010/11				2011/12	2012/13	2013/14
Sub programme									
Strategic Human Resources	40 772	46 379	46 951	49 708	47 532	48 393	51 209	53 829	56 386
Information Communication Technology	33 503	24 262	19 157	31 885	26 921	29 871	29 568	29 751	30 356
Legal Services	43 595	15 890	13 389	14 752	13 788	14 505	15 609	15 733	15 861
Communication Services	15 052	16 604	16 854	16 196	13 746	14 248	14 954	15 680	16 397
Program Support Institutional Development	9 189	9 749	8 811	11 089	10 415	11 274	12 156	13 009	13 648
Total payments and estimates	142 111	112 884	105 162	123 630	112 402	118 291	123 496	128 002	132 648

Table 1.5(b): Summary of payments and estimates by economic classification: Programme 2: Institutional Development

Table 10.67: Summary of payments and estimates by economic classification: Programme 2: Institutional Development									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	137 624	103 045	99 398	116 956	103 080	108 652	116 170	121 943	126 347
Compensation of employees	77 553	63 363	64 847	76 860	69 495	73 227	79 085	82 946	86 469
Goods and services	60 071	39 682	34 551	40 096	33 585	35 425	37 085	38 996	39 878
Interest and rent on land									
Transfers and subsidies to:	3 097	3 011	3 338	3 674	4 602	5 069	4 880	5 075	5 278
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	3 097	3 011	3 338	3 674	4 602	5 069	4 880	5 075	5 278
Payments for capital assets	1 390	6 828	2 426	3 000	4 720	4 570	2 446	984	1 023
Buildings and other fixed structures									
Machinery and equipment	1 390	6 828	2 426	3 000	4 520	4 520	2 446	984	1 023
Heritage Assets									
Specialised Military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets					200	50			
Payments for Financial assets									
Total economic classification	142 111	112 884	105 162	123 630	112 402	118 291	123 496	128 002	132 648

- The Compensation of Employees increased by 8.0 percent from 2012/2013 to 2013/14 is due to improvement of condition of services
- The goods and services increased by 4.7 percent from 2012/13 to 2013/14. The growth is influenced by the implementation of austerity measures by the department. The department declared a saving of R1 706 million under the programme in line with TI note 3 of 2012.
- The Transfers and Subsidies decreased by 3.7 percent from 2012/13 to 2013/14 to address the 1 percent decrease of the Baseline in 2013/14.

### Service measures

Programme performance indicator		Medium term targets		
		2012/13	2013/14	2014/15
1	Number of vacant posts filled within six months of becoming vacant in all departments	All funded vacant posts filled within six months of becoming vacant in all	All funded vacant posts filled within six months of becoming vacant in all Departments	All funded vacant posts filled within six months of becoming vacant in all Departments

Programme performance indicator		Medium term targets		
		2012/13	2013/14	2014/15
		Departments		
2	Number of training programmes in the Workplace Skills Plans implemented by all Departments.	All 6 training programmes in the WSP implemented by all Departments	All 6 training programmes in the WSP implemented by all Departments	All 6 training programmes in the WSP implemented by all Departments
3	Number of Departments implementing all policies in the Provincial Human Resource Policy Manual guideline	Implementation of all policies in the Provincial Human Resource Policy Manual guideline in all Departments	Implementation of all policies in the Provincial Human Resource Policy Manual guideline in all Departments	Implementation of all policies in the Provincial Human Resource Policy Manual guideline in all Departments
4	Number of departments that resolve reported labour relation cases	All Departments resolve reported Labour Relations cases	All Departments resolve reported Labour Relations cases	All Departments resolve reported Labour Relations cases
5	Number of local municipalities with Thusong service Centres	Twenty four (24) local municipalities have functional Thusong Service Centres	All Twenty five (25) local municipalities have functional Thusong Service Centres	All Twenty five (25) local municipalities have functional Thusong Service Centres
6	Number of Departments resolving reported service delivery complaints	All Departments resolve reported service delivery complaints	All Departments resolve reported service delivery complaints	All Departments resolve reported service delivery complaints
7	Number of Departments implementing the 8 principle action plan promoting women's empowerment and gender equality	Implementation of the 8 principle action plan promoting women's empowerment and gender equality in all Departments	Implementation of the 8 principle action plan promoting women's empowerment and gender equality in all Departments	Implementation of the 8 principle action plan promoting women's empowerment and gender equality in all Departments
8	Number of Departments implementing all 4 pillars of job access strategy	Implementation of all 4 pillars of job access strategy in all Departments	Implementation of all 4 pillars of job access	Implementation of all 4 pillars of job access
9	Number of departments implementing the 4 Youth development programmes	Implementation of the 4 Youth development programmes in the all Departments	Implementation of the 4 Youth development programmes in the all Departments	Implementation of the 4 Youth development programmes in the all Departments
10	Number of fraud and corruption cases addressed by all departments	All Departments address Fraud and Corruption cases	All Departments address Fraud and Corruption cases	All Departments address Fraud and Corruption cases
11	Number of departments implementing records management policies, procedures and systems	Implementation of Records Management Policies, procedures and systems in all departments	Implementation of Records Management Policies, procedures and systems in all departments	Implementation of Records Management Policies, procedures and systems in all departments

Programme performance indicator		Medium term targets		
		2012/13	2013/14	2014/15
1 2	Number of default judgment on claims and number of prescribed claims referred for legal services	No default judgment on claims and no prescribed claims referred for legal advice	No default judgment on claims and no prescribed claims referred for legal advice	No default judgment on claims and no prescribed claims referred for legal advice
1 3	Number of Provincial Legislations developed	Development of Provincial legislations	Development of Provincial legislations	Development of Provincial legislations
1 4	Number of Contracts and other legal documents drafted within 10 working days after receiving full instructions	80 Contracts and 120 agreements drafted within 10 days after receiving full instructions	All Contracts and other legal documents drafted within 10 working days after receiving full instructions	All Contracts and other legal documents drafted within 10 working days after receiving full instructions
1 5	Number of Legal opinions and research finalized within 7 working days after receipt of full instructions	300 Legal opinions and research are finalized within 7 working days after receipt of full instructions	All Legal opinions and research are to be finalized within 7 working days after receipt of full instructions	All Legal opinions and research are to be finalized within 7 working days after receipt of full instructions
2 2	Number of government priority programmes communicated	All Government priority programs communicated	All Government priority programs communicated	All Government priority programs communicated
2 3	Number of departments implementing the Branding Strategy	Implementation of the branding strategy all Departments	Implementation of the branding strategy all Departments	Implementation of the branding strategy all Departments

Payment of Capital decreased by 46.5 per cent from 2012/13 to 2013/14. The decrease is due to once off purchase of office equipments..

### Programme 3: Policy and Governance

#### Purpose of the programme

Programme three (3) has been established to enable the Office of the Premier to implement the mandate of planning as well as monitoring and evaluation. The programme initiates the development and implementation of policies and strategies to achieve an integrated approach towards sustainable growth and development. The programme also ensures that the outcome-based approach is properly implemented in all spheres of government.

Table 1.5(a): Summary of payments and estimates: Programme 3: Policy and Governance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2009/10	2010/11				2011/12	2012/13	2013/14
Sub programme									
Intergovernmental Relations	11 537	12 819	12 273	13 942	11 845	12 627	13 496	14 151	14 795
Provincial Policy Management	13 686	12 804	30 130	42 987	31 451	32 555	35 071	36 926	38 722
Program Support Policy & Governance	4 089	7 523	7 836	9 500	8 154	9 389	10 126	10 961	12 127
Special Programmes	15 326	19 628	17 934	17 469	13 560	14 401	17 997	18 822	19 649
Total payments and estimates	44 638	52 774	68 173	83 898	65 010	68 972	76 690	80 860	85 293

Table 1.5(b): Summary of payments and estimates by economic classification: Programme 3: Policy and Governance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	44 489	52 769	67 920	83 898	64 960	68 942	73 690	77 740	82 048
Compensation of employees	30 152	33 554	44 556	53 112	48 321	50 308	54 333	57 609	61 113
Goods and services	14 337	19 215	23 364	30 786	16 639	18 634	19 357	20 131	20 935
Interest and rent on land									
Transfers and subsidies to:	149	5	253	50	30		3 000	3 120	3 245
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	149	5	253	50	30		3 000	3 120	3 245
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised Military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for Financial assets									
Total economic classification	44 638	52 774	68 173	83 898	65 010	68 972	76 690	80 860	85 293

- The Compensation of Employees increased by 8.0 percent from 2012/2013 to 2013/14 is due to improvement of condition of services
- The goods and services increased by 3.9 percent from 2012/13 to 2013/14. is The growth is influenced by the implementation of austerity measures by the department. The department declared a saving of R11 022 million under the programme in line with TI note 3 of 2012.
- Transfers and subsidies increased substantially to address poverty alleviation projects.

## Service Delivery indicators

Programme performance indicator		Medium term targets		
		2012/13	2013/14	2014/15
1	Number of Departments implementing the Provincial Policy framework	Implementation of Provincial Policy framework in all departments	Implementation of Provincial Policy framework in all departments	Implementation of Provincial Policy framework in all departments
2	Number of Departments implementing the 14 LEGDP pillars	Implementation of 14 LEGDP pillars in all departments	Implementation of 14 LEGDP pillars in all departments	Implementation of 14 LEGDP pillars in all departments
3	Number of Departments implementing the Integrated planning framework	Implementation of integrated planning framework in all Departments	Implementation of integrated planning framework in all Departments	Implementation of integrated planning framework in all Departments
4	Number of departments implementing M&E framework and plan	Implementation of M&E framework and plan by all Departments	Implementation of M&E framework and plan by all Departments	Implementation of M&E framework and plan by all Departments

## Other programme information

## Personnel numbers and costs

Table 1.6(a) and 1.6(b) reflect the personnel estimates of the Office of the Premier, per programme, as well as a further breakdown of categories of personnel, as at 31 March 2010 to March 2016. The figures reflected in Table 1.8(b) in respect of the Human Resource component are based on the internal human resource support unit only, and do not take into account transversal functions. The Finance component incorporates financial management services, supply chain management and associated services.

Table 1.6(a): Personnel numbers and costs: Office of the Premier

	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
<b>Personnel numbers</b>							
Programme 1: Administration	216	262	264	264	264	264	264
Programme 2: Institution Development	114	221	238	238	238	238	238
Programme 3: Policy and Governance	82	70	120	120	120	120	120
<b>Total personnel numbers: Office of the Premier</b>	<b>412</b>	<b>553</b>	<b>622</b>	<b>622</b>	<b>622</b>	<b>622</b>	<b>622</b>
Total personnel cost (R thousand)	165 149	159 504	173 189	203 199	212 435	224 118	235 324
Unit cost (R thousand)	401	288	278	327	342	360	378

Table 1.6(b): Summary of departmental human resources and finance components personnel numbers and costs									
	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
<b>Total for department</b>									
Personnel numbers (head count)	412	553	622	622	622	622	622	622	622
Personnel costs (R000)	165 149	159 504	173 189	203 199	186 520	196 699	212 435	224 118	235 324
<b>Human resources component</b>									
Personnel numbers	87	121	100	100	100	100	100	100	100
Personnel costs	30 073	33 422	32 919	37 676	33 911	35 331	38 157	40 255	42 268
Head count as % of total for department	21.1%	21.9%	16.1%	16.1%	16.1%	16.1%	16.1%	16.1%	16.1%
Personnel cost % of total for department	18.2%	21.0%	19.0%	18.5%	18.2%	18.0%	18.0%	18.0%	18.0%
<b>Finance component</b>									
Personnel numbers (head count)	103	160	204	204	204	204	204	204	204
Personnel cost (R000)	29 507	34 027	36 298	42 302	40 433	42 004	45 363	47 858	50 252
Head count as % of total for department	25.0%	28.9%	32.8%	32.8%	32.8%	32.8%	32.8%	32.8%	32.8%
Personnel cost as % of total for department	17.9%	21.3%	21.0%	20.8%	21.7%	21.4%	21.4%	21.4%	21.4%
<b>Full time workers</b>									
Personnel numbers (head count)	382	522	561	561	561	561	561	561	561
Personnel cost (R000)	164 189	156 702	171 237	201 247	184 568	194 747	210 483	222 166	233 372
Head count as % of total for department	93%	94%	90%	90%	90.2%	90.2%	90%	90%	90%
Personnel cost as % of total for department	99%	98%	99%	99%	90.8%	95.8%	99%	99%	99%
<b>Part time Workers</b>									
Personnel numbers (head count)		2							
Personnel cost (R thousands)		1 842							
Head count as % of total for department	0%	0%	0%	0%	0.0%	0.0%	0%	0%	0%
Personnel cost as % of total for department	0%	1%	0%	0%	0.0%	0.0%	0%	0%	0%
<b>Contract Workers</b>									
Personnel numbers (head count)	30	30	61	61	61	61	61	61	61
Personnel cost (R thousands)	960	960	1 952	1 952	1 952	1 952	1 952	1 952	1 952
Head count as % of total for department	7%	5%	10%	10%	0.0%	0.0%	10%	10%	10%
Personnel cost as % of total for department	1%	1%	1%	1%	0.0%	0.0%	1%	1%	1%



## Training

Table 1.7.(a) and 1.7.(b) reflect spending on training per programme, providing actual and estimated expenditure on training for the period 2009/10 to 2012/13, and budget estimates for the period 2013/14 to 2015/16.

### Payment on training

Table 1.7(a): Payments on Training									
	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
<b>Programme 1: Administration</b>	<b>263</b>	<b>262</b>	<b>225</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>226</b>
of which									
Subsistence and travell	161	182	225	226	226	226	226	226	226
Payment on tuition	102	80							
<b>Programme 2: Institutional Development</b>	<b>189</b>	<b>221</b>	<b>2 158</b>	<b>2 252</b>	<b>2 252</b>	<b>2 252</b>	<b>2 369</b>	<b>2 502</b>	<b>2 502</b>
of which									
Subsistence and travell	104	151	158	152	152	152	152	152	152
Payment on tuition	85	70	2 000	2 100	2 100	2 100	2 217	2 350	2 483
<b>Programme 3: Policy and Governance</b>	<b>1 732</b>	<b>1 737</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>
of which									
Subsistence and travell	1 612	1 537	66	66	66	66	66	66	66
Payment on tuition	120	200							
<b>Total payments on training</b>	<b>2 184</b>	<b>2 220</b>	<b>2 449</b>	<b>2 544</b>	<b>2 544</b>	<b>2 544</b>	<b>2 661</b>	<b>2 794</b>	<b>2 794</b>

### Information on training

Table 1.7(b): Information on training: Office of the Premier									
R thousand	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Number of staff	412	553	622	622	622	622	622	622	605
Number of personnel trained	328	384	384	300	300	300	300	320	350
of which									
Male	165	152	152	80	80	80	150	160	170
Female	163	232	232	220	220	220	150	160	180
Number of training opportunities	328	384	384	300	300	300	300	320	350
of which									
Tertiary	4	3	3	2	2	2	2	2	2
Workshops	408	53	53	63	63	63	70	74	74
Seminars	9	10	10	15	15	15	18	21	21
Other									
Number of bursaries offered	61	63	50	63	63	63	68	70	70
Number of interns appointed	51	79	64	66	66	66	66	66	66
Number of learner ships appointed	20	20	70	20	20	20	40	40	40
Number of days spent on training	227	195	220	210	210	210	250	260	260

## **Annexures to Vote 1: Office of the premier**

Table 1.8: Specification of receipts: Office of Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
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									
Non-tax receipts	120	263	387	384	260	260	398	401	404
Sale of goods and services other than capital assets	120	263	373	384	250	250	398	401	404
Sales of goods and services produced by department	120	263	373	384	250	250	398	401	404
Sales by market establishments									
Administrative fees									
Other sales	120	263	373	384	250	250	398	401	404
Of which									
Commission on Insurance	225	145	135	135	128	128	135	136	137
Parking	- 115	107	217	228	111	111	242	243	244
Tender Documents	10	11	21	21	11	11	21	22	23
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land			14		10	10			
Interest			14		10	10			
Dividends									
Rent on land									
Transfers received from:	2 851								
Other governmental units	2 851								
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets			1 667		980	980			
Land and subsoil assets									
Other capital assets			1 667						
Financial transactions	3 349	356	460	256	200	200	256	257	258
Total departmental receipts	6 320	619	2 514	640	1 440	1 440	654	658	662

Table 1.9(a): Payments and estimates by economic classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	283 816	263 513	267 518	320 814	274 282	290 507	308 040	325 976	338 575
Compensation of employees	165 149	159 504	173 189	203 199	186 520	196 699	212 435	224 118	235 324
Salaries and wages	145 620	138 440	151 721	180 020	162 732	173 520	187 756	198 014	208 088
Social contributions	19 529	21 064	21 468	23 179	23 788	23 179	24 679	26 104	27 236
Goods and services	118 667	104 009	94 329	117 615	87 762	93 808	95 605	101 857	103 251
of which									
Consultants & Special Services	32 307	7 542	12 164	11 879	716	171	2 725	2 430	18 681
Computer Services	10 718	11 881	9 055	19 727	13 865	16 340	16 822	17 922	20 400
Leases	9 991	7 728	7 336	10 901	7 467	6 129	4 915	7 112	8 812
Travel & Subsistence	13 849	20 509	17 483	21 617	13 604	16 292	16 570	16 201	22 172
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to <sup>1</sup> :	7 985	12 397	7 703	3 974	5 713	5 935	8 516	8 856	9 211
Provinces and municipalities		469	355	300	830	580	615	639	666
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>		469	355	300	830	580	615	639	666
Municipalities		469	355	300	830	580	615	639	666
Municipal agencies and funds									
Departmental agencies and accounts					20	20	21	22	22
Dep Agencies: Claims Against State					20	20	21	22	22
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	7 985	11 928	7 348	3 674	4 863	5 335	7 880	8 195	8 523
Social benefits	1 184	3 437	235		1 043	796			
Other transfers to households	6 801	8 491	7 113	3 674	3 820	4 539	7 880	8 195	8 523
Payments for capital assets	4 438	12 988	5 342	4 500	8 964	9 696	6 301	2 993	3 113
Buildings and other fixed structures		1 294			3 000	3 500			
Buildings					3 000	3 500			
Other fixed structures		1 294							
Machinery and equipment	4 438	11 694	5 342	4 500	5 764	6 146	6 301	2 993	3 113
Transport equipment	1 945	4 330	1 144	1 000	1 029	1 026	1 000	1 040	1 082
Other machinery and equipment	2 493	7 364	4 198	3 500	4 735	5 120	5 301	1 953	2 031
Heritage Assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets					200	50			
Payments for Financial assets	490		181						
Total economic classification: Office of the Premier	296 729	288 898	280 744	329 288	288 959	306 138	322 857	337 825	350 899

Table 1.9(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12				2012/13		
Current payments	101 703	107 699	100 200	119 960	106 242	112 913	118 180	126 293	130 180
Compensation of employees	57 444	62 587	63 786	73 227	68 704	73 164	79 017	83 563	87 742
Salaries and wages	50 393	54 102	55 378	63 891	58 977	63 828	69 058	73 009	76 754
Social contributions	7 051	8 485	8 408	9 336	9 727	9 336	9 959	10 554	10 988
Goods and services	44 259	45 112	36 414	46 733	37 538	39 749	39 163	42 730	42 438
of which									
Communication	8 283	7 839	5 429	5 051	5 190	5 190	5 501	5 971	6 201
Leases	9 991	7 728	7 336	10 901	7 467	7 467	4 915	7 112	6 396
Owned & leasehold property exp	8 116	5 845	6 211	7 601	6 406	6 406	7 003	7 283	7 575
Travel & Subsistence	4 679	7 910	5 297	10 515	5 451	5 451	6 323	5 391	5 640
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to <sup>1</sup> :	4 739	9 381	4 112	300	1 061	836	636	661	688
Provinces and municipalities		469	355	300	830	580	615	639	666
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>		469	355	300	830	580	615	639	666
Municipalities		469	355	300	830	580	615	639	666
Municipal agencies and funds									
Departmental agencies and accounts					20	20	21	22	22
Dep Agencies (Non-business entities)					20	20	21	22	22
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	4 739	8 912	3 757		211	236			
Social benefits	827	3 426	148		211	186			
Other transfers to households	3 912	5 486	3 609			50			
Payments for capital assets	3 048	6 160	2 916	1 500	4 244	5 126	3 855	2 009	2 090
Buildings and other fixed structures		1294			3 000	3 500			
Buildings					3 000	3 500			
Other fixed structures		1294							
Machinery and equipment	3 048	4 866	2 916	1500	1244	1626	3 855	2 009	2 090
Transport equipment	1945	4 330	1144	1000	1029	1026	1000	1040	1082
Other machinery and equipment	1103	536	1772	500	215	600	2 855	969	1008
Heritage Assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payments for Financial assets	490		181						
Total economic classification: Programme 1	109 980	123 240	107 409	121 760	111 547	118 875	122 671	128 963	132 958

**Table 1.9(c): Payments and estimates by economic classification: Programme 2: Institutional Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	137 624	103 045	99 398	116 956	103 080	108 652	116 170	121 943	126 347
Compensation of employees	77 553	63 363	64 847	76 860	69 495	73 227	79 085	82 946	86 469
Salaries and wages	68 354	54 539	57 062	68 523	60 919	64 890	70 069	73 422	76 517
Social contributions	9 199	8 824	7 785	8 337	8 576	8 337	9 016	9 524	9 952
Goods and services	60 071	39 682	34 551	40 096	33 585	35 425	37 085	38 996	39 878
of which									
Consultants & Special Services	30 164	5 845	2 750	2 382	309	131	2 178	2 265	2 356
Computers services	10 718	11 832	8 820	19 447	13 652	16 127	16 596	17 687	17 717
Travel & Subsistence	5 374	6 820	5 773	4 751	3 831	4 588	4 821	5 044	5 216
Training & staff development	2 400	2 457	1 737	1 788	1 397	1 664	1 328	1 381	1 436
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to1:	3 097	3 011	3 338	3 674	4 602	5 069	4 880	5 075	5 278
Provinces and municipalities									
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Dep Agencies: Claims Against State									
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	3 097	3 011	3 338	3 674	4 602	5 069	4 880	5 075	5 278
Social benefits	318	6	84		812	610			
Other transfers to households	2 779	3 005	3 254	3 674	3 790	4 459	4 880	5 075	5 278
Payments for capital assets	1 390	6 828	2 426	3 000	4 720	4 570	2 446	984	1 023
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 390	6 828	2 426	3 000	4 520	4 520	2 446	984	1 023
Transport equipment									
Other machinery and equipment	1 390	6 828	2 426	3 000	4 520	4 520	2 446	984	1 023
Heritage Assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets					200	50			
Payments for Financial assets									
Total economic classification: Programme 2	142 111	112 884	105 162	123 630	112 402	118 291	123 496	128 002	132 648

Table 1.9(d): Payments and estimates by economic classification: Programme 3: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
<b>Current payments</b>	<b>44 489</b>	<b>52 769</b>	<b>67 920</b>	<b>83 898</b>	<b>64 960</b>	<b>68 942</b>	73 690	77 740	82 048
Compensation of employees	30 152	33 554	44 556	53 112	48 321	50 308	54 333	57 609	61 113
Salaries and wages	26 873	29 799	39 281	47 606	42 836	44 802	48 629	51 583	54 817
Social contributions	3 279	3 755	5 275	5 506	5 485	5 506	5 704	6 026	6 296
Goods and services	14 337	19 215	23 364	30 786	16 639	18 634	19 357	20 131	20 935
of which									
Consultants & Special Services	2 045	1 224	277	9 487	178	30	157	163	170
Catering: Departmental activities	3 142	4 268	6 157	5 450	4 706	4 924	5 064	5 266	5 476
Travel & Subsistence	3 796	5 779	6 413	6 351	4 322	5 458	5 426	5 766	5 836
Venues & facilities	1 728	1 964	2 478	3 101	2 797	2 643	2 905	3 022	
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to <sup>1</sup>:</b>	<b>149</b>	<b>5</b>	<b>253</b>	<b>50</b>	<b>30</b>		3 000	3 120	3 245
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Dep Agencies: Claims Against State									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	149	5	253	50	30		3 000	3 120	3 245
Social benefits	39	5	3	20					
Other transfers to households	110		250	30	30		3 000	3 120	3 245
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payments for Financial assets</b>									
<b>Total economic classification: Programme 3</b>	<b>44 638</b>	<b>52 774</b>	<b>68 173</b>	<b>83 898</b>	<b>65 010</b>	<b>68 972</b>	76 690	80 860	85 293

# Vote 2

## Limpopo Legislature

<b>Operational budget</b>	<b>R 185 693 000</b>
<b>Statutory payments</b>	<b>R 40 294 000</b>
<b>Total amount to be appropriated</b>	<b>R 225 987 000</b>
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge) and not available for spending:</i>	
<i>Vote 2 baselines available for spending after 1st charge</i>	R Nil
<b>Executing authority</b>	<b>The Speaker for Legislature</b>
<b>Administrating department</b>	<b>Limpopo Legislature</b>
<b>Accounting officer</b>	<b>Secretary of the Legislature</b>

### Overview

#### Vision

The Limpopo Legislature seeks to be a representative body, a vanguard of people's aspirations and interests towards a democratic, non-sexist, non-racial, united and prosperous society.

#### Mission and strategic goals

The Legislature is an autonomous institution and an agent for transformation that strives to:

- Defend, strengthen, deepen and maintain democracy;
- Make quality laws and policies for the citizens of the province;
- Have an effective and meaningful participation of the citizens in the law-making processes;
- Articulate the needs and desires of the citizens of the province;
- Be a transparent, consultative and accountable institution;
- Maintain norms set nationally for the eradication of racism and gender imbalances;
- Have a representative and accountable budget;
- Ensure provision, retention of competent skills and efficient utilization of human resources;
- To exercise oversight over the executive arm of government, provide financial and administrative support to political parties represented in the Legislature and provide effective administrative management and support to Members of the Legislature.

#### Core functions

The core functions of the Legislature are reflected in Section 104 to 124 of the Constitution. These include considering, passing, amending or rejecting any bill before the Legislature and to initiate or prepare legislation except money Bills. In addition the Legislature strives to ensure that all provincial executive organs of state in the province are accountable. This is achieved through vigorous oversight. The Legislature also provides financial and administrative assistance to each party represented and facilitates public involvement in its processes and committees. This is done through public participation and petitions.



The following sections are key on the execution of the functions of the Legislature:

- **114(1):** In exercising its legislative powers, a provincial leader may-
  - ✓ Consider, pass, amend or reject any Bill before the Legislature; and
  - ✓ Initiate or prepare legislation, except money Bills.
- **114(2):** A provincial Legislature must provide for mechanisms-
  - ✓ Ensure that all provincial executive organs of state in the province are accountable to it; and
  - ✓ To maintain oversight of:-
    - ✓ The exercise of provincial executive authority in the province, including the implementation of legislation and any provincial organ of state
- **116(2):** Provide financial and administrative assistance to each party represented in the Legislature, in proportion to its representation, to enable the party and its leader to perform their functions in the Legislature effectively.
- **118(1):** A provincial Legislature must-
  - ✓ Facilitate public involvement in the legislative and other processes of the Legislature and its Committees

### **Main services**

To exercise oversight over the executive arm of government, provide financial and administrative support to political parties represented in the legislature and effective administrative management and support to members of the Legislature.

### **Acts, rules and regulations**

- The Constitution of the Republic of South Africa.
- The Public Finance Management Act, No. 1 of 1999 (as amended).
- The Speaker's Financial Regulations of 1997.
- The Northern Province Legislature Services Act No. 3 of 1997.

### **Review of the current financial year (2012/13)**

The Legislature has undertaken the following activities up to the third quarter:

- 7 Public hearings were organized.
- 6 Sittings held and interpreted
- 2 Sectoral Parliament was organized.
- 10 Public Education workshops were conducted.
- 11 Capacity building workshop were organized for Standing and Portfolio committees.
- 21 Oversight visits were facilitated for committees.
- 14 NCOP Bills were processed.
- 74 committee meetings were held by committees while doing their oversight over Executive departments
- 52 Research reports were produced for committees of the Legislature.
- 24 Conference trips were organized for representatives of political parties.
- 1 Study tour
- 1 CPA events
- 1 NCOP events

## Outlook for the coming financial year (2013/14)

The Legislature will be focusing on areas listed below during the 2013/14 financial year

- National Key Point. The institution has been selected as a pilot project for National Key Points. Security in all such facilities has to be beefed up. There is a level of minimum requirement standards which has to be met. During the 2013/14 financial year the legislature will continue with the implementation of the National Key Point project.
- Implementation of the oversight model: The model provide for minimum standard to be met when oversight is conducted.
- Continuous provision of financial assistance to Political Parties represented in the Legislature in terms of the Limpopo Political Party Fund Act of 2008 and the Constitution
- Capacity building for Members.
- Support Members in the execution of their function as mandated by the constitution. This involves oversight visits, public participation projects and committees meetings.
- Hold NCOP provincial week and taking parliament to the people.

## Receipts and financing

Table below shows the sources of funding and own receipts of Vote 2 over the seven year period from 2009/10 to 2015/16. The table also compares actual and budgeted receipts against actual and budgeted payments.

Details of departmental receipts are presented in the Annexure to Vote 2.

**Table 2.1(a): Summary of receipts: Vote 02: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Equitable share	155,196	199,757	230,892	217,374	243,850	243,850	225,730	236,086	245,302
Conditional grants									
<b>Total receipts: Treasury funding</b>	<b>155,196</b>	<b>199,757</b>	<b>230,892</b>	<b>217,374</b>	<b>243,850</b>	<b>243,850</b>	<b>225,730</b>	<b>236,086</b>	<b>245,302</b>
<b>Departmental receipts</b>									
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	70	54	53	72	90	90	62	70	73
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	128	113	200	155	155	155	130	137	140
Transactions in financial assets and liabilities	52	54	55	63	129	129	65	72	75
<b>Total departmental receipts</b>	<b>250</b>	<b>221</b>	<b>308</b>	<b>290</b>	<b>374</b>	<b>374</b>	<b>257</b>	<b>279</b>	<b>288</b>
<b>Total receipts: Provincial Legislature</b>	<b>155,446</b>	<b>199,978</b>	<b>231,200</b>	<b>217,664</b>	<b>244,224</b>	<b>244,224</b>	<b>225,987</b>	<b>236,365</b>	<b>245,590</b>

The equitable share portion decreases by R19.0 million or 7.8 per cent due to austerity cuts in the province. The receipts for the Legislature comprises of equitable share and own revenue. Provincial Legislature derives its revenue mainly from commission on insurance and sale of capital assets. The departmental revenue estimates reflects negative growth of 31.3 per cent in 2013/14 due to more sale of capital assets in the previous financial year.

## Payments summary

### Key assumptions

The department applied the following broad assumptions when compiling the budget:

- Salary increases of 6.3 per cent in 2013/14, 5.9 per cent in 2014/15 and 4.6 per cent in 2015/16.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and another costs associated with personnel.
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2012 Medium Term Budget Policy Statement are 5.3 per cent in 2013/14, 4.9 per cent in 2014/15 and 4.6 per cent in 2015/16.

### Programme summary

The department programme structure comprises of three programmes which conform to the updated generic format for all Provincial Legislatures, namely: Administration, Facilities for Members and Political parties and Parliamentary Services.

Tables below summarize the expenditure and budgeted estimates for the Vote in terms of programmes and economic classification. This section provides information pertaining to the vote as a whole at aggregate level, including payments and budget estimates in terms of programmes and economic classification. Details are presented in the Annexure to Vote 2.

**Table 2.1(b): Summary of payments and estimates: Vote 02: Provincial Legislature**

R thousand	Outcome			Main	Adjusted	Revised	Medium-		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Programmes</b>									
Programme 1: Administration	16,940	21,859	22,541	66,036	73,006	73,006	69,818	72,093	74,533
Programme 2: Facilities for Members and Political Parties	64,390	88,484	99,103	55,255	69,555	70,153	55,324	59,678	60,781
Programme 3: Parliamentary Services	38,323	42,795	50,923	52,054	54,844	54,844	52,328	54,304	58,003
<b>Direct charge on the Provincial Revenue Fund</b>									
Members remuneration	37,365	38,113	45,250	44,319	46,819	46,221	48,517	50,290	52,274
<b>Total payments and estimates</b>	<b>157,018</b>	<b>191,251</b>	<b>217,817</b>	<b>217,664</b>	<b>244,224</b>	<b>244,224</b>	<b>225,987</b>	<b>236,365</b>	<b>245,590</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup> (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Adjusted total payments and estimates</b>	<b>157,018</b>	<b>191,251</b>	<b>217,817</b>	<b>217,664</b>	<b>244,224</b>	<b>244,224</b>	<b>225,987</b>	<b>236,365</b>	<b>245,590</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>157,018</b>	<b>191,251</b>	<b>217,817</b>	<b>217,664</b>	<b>244,224</b>	<b>244,224</b>	<b>225,987</b>	<b>236,365</b>	<b>245,590</b>

### Summary of economic classification

Table below provides a summary of the vote's expenditure and budgeted estimates over the seven-year period, by economic classification.

Table 2.1(c): Summary of provincial payments and estimates by economic classification: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>131,304</b>	<b>142,080</b>	<b>160,495</b>	<b>163,571</b>	<b>174,971</b>	<b>178,341</b>	<b>170,852</b>	<b>178,520</b>	<b>186,909</b>
Compensation of employees	99,029	104,986	118,926	125,539	132,767	133,637	143,508	150,879	157,486
Goods and services	32,275	37,094	41,569	38,032	42,204	44,704	27,344	27,641	29,423
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>23,620</b>	<b>45,223</b>	<b>51,766</b>	<b>53,371</b>	<b>67,371</b>	<b>64,192</b>	<b>53,535</b>	<b>57,845</b>	<b>58,680</b>
Provinces and municipalities	24	-	8	47	47	47	50	52	55
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23,596	45,223	51,738	53,324	67,324	64,145	53,485	57,793	58,625
Households	-	-	20	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2,094</b>	<b>2,324</b>	<b>5,556</b>	<b>722</b>	<b>1,682</b>	<b>1,691</b>	<b>1,600</b>	<b>-</b>	<b>2</b>
Buildings and other fixed structures	518	-	506	147	307	307	500	-	-
Machinery and equipment	1,550	2,324	5,050	575	1,375	1,375	1,100	-	2
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	26	-	-	-	-	9	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1,624</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>157,018</b>	<b>191,251</b>	<b>217,817</b>	<b>217,664</b>	<b>244,224</b>	<b>244,224</b>	<b>225,987</b>	<b>236,365</b>	<b>245,590</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Total economic classification</b>	<b>157,018</b>	<b>191,251</b>	<b>217,817</b>	<b>217,664</b>	<b>244,224</b>	<b>244,224</b>	<b>225,987</b>	<b>236,365</b>	<b>245,590</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>157,018</b>	<b>191,251</b>	<b>217,817</b>	<b>217,664</b>	<b>244,224</b>	<b>244,224</b>	<b>225,987</b>	<b>236,365</b>	<b>245,590</b>

The budget of the institution declines by R 18.2 million or 7.5 per cent in 2013/14 financial year. The negative growth is influenced by the once off payment of political party funding that was allocated in the 2012/13 adjustment budget.

Compensation of employees increases year on year in line with agreements in the bargaining chamber which is separate from public service agreement as well as the proposed filling of vacant critical posts.

## Programme description

### Programme 1: Administration

This programme provide among other things, technological services, communication service, internal audit services and security services.

Tables below summarises payments and estimates relating to this programme for the financials 2009/10 to 2015/16.

Table 2.2(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Office of the Speaker	4,786	4,109	4,734	3,560	5,288	5,325	5,124	5,429	6,005
Office of the Secretary	2,874	3,147	3,192	2,402	2,502	2,439	4,127	4,327	4,776
Financial Management	14,887	18,982	18,024	17,681	19,373	19,483	17,101	19,204	19,200
Corporate Services	26,899	27,212	32,922	33,951	36,721	36,721	35,316	35,530	35,423
Internal Audit	1,331	2,063	4,542	4,371	4,421	4,251	3,964	3,454	4,595
Safety	3,528	4,459	4,377	4,071	4,701	4,787	4,186	4,149	4,533
<b>Total payments and estimates</b>	<b>54,305</b>	<b>59,972</b>	<b>67,791</b>	<b>66,036</b>	<b>73,006</b>	<b>73,006</b>	<b>69,818</b>	<b>72,093</b>	<b>74,533</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>54,305</b>	<b>59,972</b>	<b>67,791</b>	<b>66,036</b>	<b>73,006</b>	<b>73,006</b>	<b>69,818</b>	<b>72,093</b>	<b>74,533</b>

Table 2.2(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

Table 2.2(b): 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	52,486	56,024	62,207	65,442	71,082	71,273	68,168	72,041	74,476
Compensation of employees	30,827	32,821	34,609	38,587	42,215	42,667	48,093	50,927	53,268
Goods and services	21,659	23,203	27,598	26,855	28,867	28,606	20,075	21,113	21,208
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	24	-	28	47	47	47	50	52	55
Provinces and municipalities	24	-	8	47	47	47	50	52	55
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	20	-	-	-	-	-	-
Payments for capital assets	1,795	2,324	5,556	547	1,677	1,686	1,600	-	2
Buildings and other fixed structures	518	-	506	147	307	307	500	-	-
Machinery and equipment	1,251	2,324	5,050	400	1,370	1,370	1,100	-	2
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	26	-	-	-	-	9	-	-	-
Payments for financial assets	-	1,624	-	-	200	-	-	-	-
Total economic classification	54,305	59,972	67,791	66,036	73,006	73,006	69,818	72,093	74,533
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	54,305	59,972	67,791	66,036	73,006	73,006	69,818	72,093	74,533

Overall the administration budget has a negative growth of R3.2 million or 4.3 per cent in 2013/14 financial year and this is influenced mainly by reduction in goods and services such as catering, communication, contractors, travel and subsistence and computer services.

## Programme 2: Facilities for Members and Political Parties

The programme provides the payment of remunerations, telephone facilities and transport costs which include financial support to political parties in the Legislature in the form of constituency allowance and political support fund.

Tables below reflect a summary of payments and estimates relating to this programme for the financial years 2009/10 to 2015/16.

Table 2.3(a): Summary of payments and estimates: Programme 2: Facilities for Members and Political Parties

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
Subprogramme									
Facilities and Benefits to Members	37,365	38,113	45,250	44,319	46,819	46,221	48,517	50,290	52,274
Political Support Services	27,025	50,371	53,853	55,255	69,555	70,153	55,324	59,678	60,781
Total payments and estimates	64,390	88,484	99,103	99,574	116,374	116,374	103,841	109,968	113,055
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	64,390	88,484	99,103	99,574	116,374	116,374	103,841	109,968	113,055

**Table 2.3(b): Summary of provincial payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>40,794</b>	<b>43,261</b>	<b>47,365</b>	<b>46,250</b>	<b>49,050</b>	<b>52,229</b>	<b>50,356</b>	<b>52,175</b>	<b>54,430</b>
Compensation of employees	39,934	41,002	46,038	45,166	47,816	49,045	49,576	51,411	53,447
Goods and services	860	2,259	1,327	1,084	1,234	3,184	780	764	983
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>23,596</b>	<b>45,223</b>	<b>51,738</b>	<b>53,324</b>	<b>67,324</b>	<b>64,145</b>	<b>53,485</b>	<b>57,793</b>	<b>58,625</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23,596	45,223	51,738	53,324	67,324	64,145	53,485	57,793	58,625
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>64,390</b>	<b>88,484</b>	<b>99,103</b>	<b>99,574</b>	<b>116,374</b>	<b>116,374</b>	<b>103,841</b>	<b>109,968</b>	<b>113,055</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>64,390</b>	<b>88,484</b>	<b>99,103</b>	<b>99,574</b>	<b>116,374</b>	<b>116,374</b>	<b>103,841</b>	<b>109,968</b>	<b>113,055</b>

The programme shows a negative growth of R12.5 million or 10.7 per cent in 2013/14 financial year due to once off payment of political party funding.

### **Programme 3: Parliamentary Services (Operational and Institutional Support)**

This programme consists of seven sub-programmes, conforming to the generic budget structure.

The programme is mainly responsible to provide services related to the performance of core business, that includes oversight, public participation, house proceedings, production of Hansard and Language Services.

Tables below give a summary of payments and estimates for the period 2009/10 to 2015/16.

**Table 2.4(a): Summary of payments and estimates: Programme 3: Parliamentary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Library, Research, and Information Services	6,297	7,628	10,127	12,823	12,853	11,753	13,431	14,216	14,917
House Proceedings	5,071	5,124	5,471	5,452	6,452	6,618	5,700	5,669	6,122
Committee Services	14,023	13,199	16,554	15,158	15,568	14,718	15,137	15,067	16,264
Legal Services	2,555	4,383	3,357	3,282	3,432	4,104	3,590	3,661	3,799
NCOP	1,563	2,135	2,168	2,727	2,827	3,978	2,808	2,976	3,161
Public Participation and Awareness	4,626	5,811	6,995	6,771	6,971	6,932	5,225	6,185	6,450
Hansard and Language Services	4,188	4,515	6,251	5,841	6,741	6,741	6,437	6,531	7,289
<b>Total payments and estimates</b>	<b>38,323</b>	<b>42,795</b>	<b>50,923</b>	<b>52,054</b>	<b>54,844</b>	<b>54,844</b>	<b>52,328</b>	<b>54,304</b>	<b>58,003</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>38,323</b>	<b>42,795</b>	<b>50,923</b>	<b>52,054</b>	<b>54,844</b>	<b>54,844</b>	<b>52,328</b>	<b>54,304</b>	<b>58,003</b>

Table 2.4(b): Summary of provincial payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>38,024</b>	<b>42,795</b>	<b>50,923</b>	<b>51,879</b>	<b>54,839</b>	<b>54,839</b>	<b>52,328</b>	<b>54,304</b>	<b>58,003</b>
Compensation of employees	28,268	31,163	38,279	41,786	42,736	41,925	45,839	48,541	50,771
Goods and services	9,756	11,632	12,644	10,093	12,103	12,914	6,489	5,763	7,232
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>299</b>	<b>-</b>	<b>-</b>	<b>175</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	299	-	-	175	5	5	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>38,323</b>	<b>42,795</b>	<b>50,923</b>	<b>52,054</b>	<b>54,844</b>	<b>54,844</b>	<b>52,328</b>	<b>54,304</b>	<b>58,003</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>38,323</b>	<b>42,795</b>	<b>50,923</b>	<b>52,054</b>	<b>54,844</b>	<b>54,844</b>	<b>52,328</b>	<b>54,304</b>	<b>58,003</b>

The bulk of the budget is allocated to compensation of employees which represent 87.5 percent of the total programme budget. This is because the programme also caters for salaries for researchers and committee coordinators which support Members in their constitutional duties.

## Other programme information

### Personnel numbers and costs

Table below illustrate personnel numbers and estimates pertaining to the Provincial Legislature over the seven-year period.

Table 2.5(a): Personnel numbers and costs<sup>1</sup>: Provincial Legislature

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration <sup>1</sup>	78	77	76	89	89	89	89
Programme 2: Facilities for Members and Political Parties	56	46	47	45	47	47	47
Programme 3: Parliamentary Services	58	71	78	78	78	78	78
<b>Total personnel numbers</b>	<b>192</b>	<b>194</b>	<b>201</b>	<b>212</b>	<b>214</b>	<b>214</b>	<b>214</b>
Total personnel cost (R thousand)	99,029	104,986	118,926	125,539	143,508	150,879	157,486
Unit cost (R thousand)	516	541	592	592	671	705	736

Table 2.5(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Total for department</b>									
Personnel numbers(head count)	192	194	201	212	212	212	214	214	214
Personnel costs(R000)	99 029	104 986	118 926	125 539	132 767	133 637	143 508	150 879	157 486
<b>Human resources component</b>									
Personnel numbers	16	10	9	10	10	10	11	11	11
Personnel costs	7 353	7 794	5 279	6 820	8 360	7 352	8 887	9 410	9 843
Head count as % of total for department	8.3%	5.2%	4.5%	4.7%	4.7%	4.7%	5.1%	5.1%	5.1%
Personnel cost % of total for department	7.4%	7.4%	4.4%	5.4%	6.3%	5.5%	6.2%	6.2%	6.3%
<b>Finance component</b>									
Personnel numbers (head count)	22	22	22	22	22	22	22	22	22
Personnel cost (R'000)	8 140	9 501	10 403	11 514	12 064	12 227	12 823	13 579	14 203
Head count as % of total for department	11.46%	11.34%	10.95%	10.38%	10.38%	10.38%	10.28%	10.28%	10.28%
Personnel cost as % of total for department	8.22%	9.05%	8.75%	9.17%	9.09%	9.15%	8.94%	9.00%	9.02%
<b>Full time workers</b>									
Personnel numbers (head count)	192	194	201	212	212	212	214	214	214
Personnel cost (R'000)	99 029	104 986	118 926	125 539	132 767	133 637	143 508	150 879	157 486
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
<b>Contract workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%

## Training

Tables below provide information on departmental training.

Training budget has been adequately in order to comply with 1.0 per cent of personnel cost as required by Skill Development Act

## Payment on training

Table 2.6(a): Payments on training:Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme 1: Administration	-	296	396	400	400	455	200	115	209
Programme 2: Facilities for Members and Political	423	25	89	270	270	64	70	246	315
Programme 3: Parliamentary Services	-	-	-	231	641	84	100	211	270
<b>Total payments on training</b>	<b>423</b>	<b>321</b>	<b>485</b>	<b>901</b>	<b>1,311</b>	<b>603</b>	<b>370</b>	<b>571</b>	<b>793</b>



## Information on training

Table 2.6(b): Information on training: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Number of staff</b>	192	194	201	212	212	212	214	214	214
Number of personnel trained	112	112	213	213	214	213	213	213	213
of which									-
Male	50	50	99	99	99	99	99	99	99
Female	62	62	114	114	114	114	114	114	114
Number of training opportunities	34	34	67	67	67	67	67	67	67
of which									
Tertiary			37	37	37	37	37	37	37
Workshops	15	15	12	12	12	12	12	12	12
Seminars	7	7	4	4	4	4	4	4	4
Other	12	12	14	14	14	14	14	14	14
Number of bursaries offered	37	37	37	37	37	37	37	37	37
Number of interns appointed	10	10	10	10	10	10	10	10	10
Number of learnerships appointed									
Number of days spent on training									

## **Annexure to Vote 2: Legislature**

Table 2.7: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>70</b>	<b>54</b>	<b>53</b>	<b>72</b>	<b>90</b>	<b>90</b>	<b>62</b>	<b>70</b>	<b>73</b>
Sales of goods and services produced by department	70	54	53	72	90	90	62	70	73
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	70	54	53	72	90	90	62	70	73
Of which									
Commission on Insurance	44	54	46	47	68	68	62	70	73
Tender documents	8	-	-	4	4	4	-	-	-
Specify item	-	-	-	-	-	-	-	-	-
Specify item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>128</b>	<b>113</b>	<b>200</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>130</b>	<b>137</b>	<b>140</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	128	113	200	155	155	155	130	137	140
<b>Transactions in financial assets and liabilities</b>	<b>52</b>	<b>54</b>	<b>55</b>	<b>63</b>	<b>129</b>	<b>129</b>	<b>65</b>	<b>72</b>	<b>75</b>
<b>Total departmental receipts</b>	<b>250</b>	<b>221</b>	<b>308</b>	<b>290</b>	<b>374</b>	<b>374</b>	<b>257</b>	<b>279</b>	<b>288</b>

Table 2.8(a): Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>131,304</b>	<b>142,080</b>	<b>160,495</b>	<b>163,571</b>	<b>174,971</b>	<b>178,341</b>	<b>170,852</b>	<b>178,520</b>	<b>186,909</b>
Compensation of employees	99,029	104,986	118,926	125,539	132,767	133,637	143,508	150,879	157,486
Salaries and wages	91,833	96,782	109,912	115,441	122,299	123,151	132,315	139,028	145,092
Social contributions	7,196	8,204	9,014	10,098	10,468	10,486	11,193	11,851	12,394
Goods and services	32,275	37,094	41,569	38,032	42,204	44,704	27,344	27,641	29,423
of which									
Advertising	1,757	773	1,539	788	788	967	400	757	871
Communication	4,825	6,118	5,454	4,533	4,533	4,729	4,870	4,397	2,683
Travel and subsistence	8,284	8,789	12,421	7,608	9,078	12,418	7,355	4,308	5,422
Lease payments (Incl. operating leases, excl. fi	2,249	2,520	2,700	2,431	2,723	2,580	1,300	2,328	2,338
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to¹:</b>	<b>23,620</b>	<b>45,223</b>	<b>51,766</b>	<b>53,371</b>	<b>67,371</b>	<b>64,192</b>	<b>53,535</b>	<b>57,845</b>	<b>58,680</b>
Provinces and municipalities	24	-	8	47	47	47	50	52	55
Provinces²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities³	24	-	8	47	47	47	50	52	55
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	24	-	8	47	47	47	50	52	55
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	23,596	45,223	51,738	53,324	67,324	64,145	53,485	57,793	58,625
Households	-	-	20	-	-	-	-	-	-
Social benefits	-	-	20	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2,094</b>	<b>2,324</b>	<b>5,556</b>	<b>722</b>	<b>1,682</b>	<b>1,691</b>	<b>1,600</b>	-	<b>2</b>
Buildings and other fixed structures	518	-	506	147	307	307	500	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	518	-	506	147	307	307	500	-	-
Machinery and equipment	1,550	2,324	5,050	575	1,375	1,375	1,100	-	2
Transport equipment	-	797	-	-	-	-	550	-	-
Other machinery and equipment	1,550	1,527	5,050	575	1,375	1,375	550	-	2
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	26	-	-	-	-	9	-	-	-
<b>Payments for financial assets</b>	-	<b>1,624</b>	-	-	<b>200</b>	-	-	-	-
<b>Total economic classification</b>	<b>157,018</b>	<b>191,251</b>	<b>217,817</b>	<b>217,664</b>	<b>244,224</b>	<b>244,224</b>	<b>225,987</b>	<b>236,365</b>	<b>245,590</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>157,018</b>	<b>191,251</b>	<b>217,817</b>	<b>217,664</b>	<b>244,224</b>	<b>244,224</b>	<b>225,987</b>	<b>236,365</b>	<b>245,590</b>

Table 2.8(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>52,486</b>	<b>56,024</b>	<b>62,207</b>	<b>65,442</b>	<b>71,082</b>	<b>71,273</b>	<b>68,168</b>	<b>72,041</b>	<b>74,476</b>
Compensation of employees	30,827	32,821	34,609	38,587	42,215	42,667	48,093	50,927	53,268
Salaries and wages	27,362	28,825	30,373	33,845	37,243	37,459	42,787	45,309	47,392
Social contributions	3,465	3,996	4,236	4,742	4,972	5,208	5,306	5,618	5,876
Goods and services	21,659	23,203	27,598	26,855	28,867	28,606	20,075	21,113	21,208
of which									
Communication	4,798	6,097	5,445	4,423	4,423	4,644	4,870	4,274	2,526
Transport provided dept activity	149	138	396	234	234	361	-	260	273
Travel and subsistence	2,699	3,006	4,797	3,558	4,578	4,066	3,241	2,033	2,737
Contractors	4,596	3,950	2,717	2,000	2,000	2,395	1,310	1,926	1,616
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>24</b>	<b>-</b>	<b>28</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>50</b>	<b>52</b>	<b>55</b>
Provinces and municipalities	24	-	8	47	47	47	50	52	55
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	24	-	8	47	47	47	50	52	55
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	24	-	8	47	47	47	50	52	55
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	20	-	-	-	-	-	-
Social benefits	-	-	20	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1,795</b>	<b>2,324</b>	<b>5,556</b>	<b>547</b>	<b>1,677</b>	<b>1,686</b>	<b>1,600</b>	<b>-</b>	<b>2</b>
Buildings and other fixed structures	518	-	506	147	307	307	500	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	518	-	506	147	307	307	500	-	-
Machinery and equipment	1,251	2,324	5,050	400	1,370	1,370	1,100	-	2
Transport equipment	-	797	-	-	-	-	550	-	-
Other machinery and equipment	1,251	1,527	5,050	400	1,370	1,370	550	-	2
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	26	-	-	-	-	9	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1,624</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>54,305</b>	<b>59,972</b>	<b>67,791</b>	<b>66,036</b>	<b>73,006</b>	<b>73,006</b>	<b>69,818</b>	<b>72,093</b>	<b>74,533</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>54,305</b>	<b>59,972</b>	<b>67,791</b>	<b>66,036</b>	<b>73,006</b>	<b>73,006</b>	<b>69,818</b>	<b>72,093</b>	<b>74,533</b>

Table 2.8(c): Payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>40,794</b>	<b>43,261</b>	<b>47,365</b>	<b>46,250</b>	<b>49,050</b>	<b>52,229</b>	<b>50,356</b>	<b>52,175</b>	<b>54,430</b>
Compensation of employees	39,934	41,002	46,038	45,166	47,816	49,045	49,576	51,411	53,447
Salaries and wages	39,674	40,696	45,945	45,056	47,686	48,705	49,438	51,265	53,294
Social contributions	260	306	93	110	130	340	138	146	153
Goods and services	860	2,259	1,327	1,084	1,234	3,184	780	764	983
of which									
Bursaries (employees)	-	22	35	175	175	104	60	160	205
Catering: Departmental activities	48	55	19	77	77	39	40	-	-
Travel and subsistence	146	1,674	1,131	430	580	2,882	610	238	309
Training & staff development	423	25	89	270	270	64	70	246	315
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>23,596</b>	<b>45,223</b>	<b>51,738</b>	<b>53,324</b>	<b>67,324</b>	<b>64,145</b>	<b>53,485</b>	<b>57,793</b>	<b>58,625</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	23,596	45,223	51,738	53,324	67,324	64,145	53,485	57,793	58,625
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme</b>	<b>64,390</b>	<b>88,484</b>	<b>99,103</b>	<b>99,574</b>	<b>116,374</b>	<b>116,374</b>	<b>103,841</b>	<b>109,968</b>	<b>113,055</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>64,390</b>	<b>88,484</b>	<b>99,103</b>	<b>99,574</b>	<b>116,374</b>	<b>116,374</b>	<b>103,841</b>	<b>109,968</b>	<b>113,055</b>

Table 2.8(d): Payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>38,024</b>	<b>42,795</b>	<b>50,923</b>	<b>51,879</b>	<b>54,839</b>	<b>54,839</b>	<b>52,328</b>	<b>54,304</b>	<b>58,003</b>
Compensation of employees	28,268	31,163	38,279	41,786	42,736	41,925	45,839	48,541	50,771
Salaries and wages	24,797	27,261	33,594	36,540	37,370	36,987	40,090	42,454	44,406
Social contributions	3,471	3,902	4,685	5,246	5,366	4,938	5,749	6,087	6,365
Goods and services	9,756	11,632	12,644	10,093	12,103	12,914	6,489	5,763	7,232
of which									
Cons/prof: Legal cost	122	1,741	373	242	392	711	300	262	221
Contractors	1,303	1,735	2,336	2,207	3,157	2,247	340	558	1,116
Transport provided dept activity	879	866	620	506	506	1,044	300	461	591
Travel and subsistence	5,439	4,109	6,493	3,620	3,920	5,470	3,504	2,038	2,376
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>299</b>	<b>-</b>	<b>-</b>	<b>175</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	299	-	-	175	5	5	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	299	-	-	175	5	5	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme</b>	<b>38,323</b>	<b>42,795</b>	<b>50,923</b>	<b>52,054</b>	<b>54,844</b>	<b>54,844</b>	<b>52,328</b>	<b>54,304</b>	<b>58,003</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>38,323</b>	<b>42,795</b>	<b>50,923</b>	<b>52,054</b>	<b>54,844</b>	<b>54,844</b>	<b>52,328</b>	<b>54,304</b>	<b>58,003</b>

Table 2.9(a): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriatio	appropriatio	estimate	2013/14	2014/15	2015/16
				2012/13					
<b>Goods and services</b>									
<i>of which</i>									
Administrative fees	190	465	389	955	955	944	601	911	1,065
Advertising	1,757	773	1,539	788	788	967	400	757	871
Assets <R5000	356	360	535	543	543	533	260	513	580
Audit cost: External	-	-	-	3,580	3,580	3,416	3,100	2,520	3,606
Bursaries (employees)	226	143	185	375	375	325	360	383	438
Catering: Departmental activities	1,434	1,622	1,380	1,466	1,466	1,749	993	1,174	1,518
Communication	4,825	6,118	5,454	4,533	4,533	4,729	4,870	4,397	2,683
Computer services	1,246	1,363	1,182	2,450	2,450	1,254	1,340	1,994	1,510
Cons/prof:business & advisory services	575	1,656	4,166	498	498	977	451	514	581
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	122	1,741	373	242	392	711	300	262	221
Contractors	5,899	5,685	5,053	4,207	5,157	4,642	1,650	2,484	2,732
Agency & support/outourced services	-	-	-	693	893	805	686	712	809
Entertainment	189	287	46	302	302	309	125	276	354
Fleet Services	-	-	-	2,000	2,000	1,402	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	272	84	61	154	154	149	70	140	179
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	13	28	5	-	-	23	30	-	-
Inventory: Materials & supplies	-	-	36	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	714	756	621	277	277	959	880	400	512
Inventory: Stationery and printing	1,605	1,836	1,711	1,367	1,867	1,865	1,252	1,370	1,441
Lease payments (Incl. operating leases, excl. finance leases)	2,249	2,520	2,700	2,431	2,723	2,580	1,300	2,328	2,338
Rental & hiring	-	-	-	-	-	19	-	-	-
Property payments	-	34	82	-	-	-	-	-	-
Transport provided dept activity	1,028	1,004	1,016	740	740	1,405	300	721	863
Travel and subsistence	8,284	8,789	12,421	7,608	9,078	12,418	7,355	4,308	5,422
Training & staff development	423	321	485	901	1,311	603	370	571	793
Operating payments	299	396	955	200	200	946	115	183	234
Venues and facilities	569	1,113	1,174	1,722	1,922	974	534	721	673
<b>Total economic classification: Provincial Legislature</b>	<b>32,275</b>	<b>37,094</b>	<b>41,569</b>	<b>38,032</b>	<b>42,204</b>	<b>44,704</b>	<b>27,344</b>	<b>27,641</b>	<b>29,423</b>



Table 2.9(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriatio	appropriatio	estimate	2013/14	2014/15	2015/16
				2012/13					
<b>Goods and services</b>									
of which									
Administrative fees	1	28	125	700	700	689	211	677	766
Advertising	1,588	637	1,502	788	788	908	400	757	871
Assets <R5000	356	360	523	468	468	488	230	447	497
Audit cost: External	-	-	-	3,580	3,580	3,416	3,100	2,520	3,606
Bursaries (employees)	226	121	150	200	200	221	300	223	234
Catering: Departmental activities	451	80	189	241	241	253	175	228	278
Communication	4,798	6,097	5,445	4,423	4,423	4,644	4,870	4,274	2,526
Computer services	1,246	1,363	1,182	2,450	2,450	1,254	1,340	1,994	1,510
Cons/prof:business & advisory services	554	1,654	4,135	498	498	962	451	514	581
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	4,596	3,950	2,717	2,000	2,000	2,395	1,310	1,926	1,616
Agency & support/outourced services	-	-	-	693	893	805	686	712	809
Entertainment	150	189	38	159	159	269	125	145	186
Fleet Services	-	-	-	2,000	2,000	1,402	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	272	84	61	154	154	149	70	140	179
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	36	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	710	756	621	177	177	859	730	277	355
Inventory: Stationery and printing	1,458	1,548	1,548	1,248	1,748	1,818	1,085	1,232	1,208
Lease payments (Incl. operating leases, excl. finance leases)	2,249	2,520	2,700	2,431	2,723	2,580	1,300	2,328	2,338
Rental & hiring	-	-	-	-	-	19	-	-	-
Property payments	-	34	82	-	-	-	-	-	-
Transport provided dept activity	149	138	396	234	234	361	-	260	273
Travel and subsistence	2,699	3,006	4,797	3,558	4,578	4,066	3,241	2,033	2,737
Training & staff development	-	296	396	400	400	455	200	115	209
Operating payments	28	48	802	200	200	406	75	183	234
Venues and facilities	128	294	153	253	253	187	174	127	197
<b>Total economic classification: Administration</b>	<b>21,659</b>	<b>23,203</b>	<b>27,598</b>	<b>26,855</b>	<b>28,867</b>	<b>28,606</b>	<b>20,075</b>	<b>21,113</b>	<b>21,208</b>

Table 2.9(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriatio	appropriatio	estimate	2013/14	2014/15	2015/16
					2012/13				
Goods and services									
of which									
Administrative fees	-	105	12	-	-	-	-	-	-
Advertising	165	136	37	-	-	57	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	22	35	175	175	104	60	160	205
Catering: Departmental activities	48	55	19	77	77	39	40	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof.business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof. Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	39	98	4	115	115	27	-	105	134
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	39	38	-	17	17	8	-	16	20
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	146	1,674	1,131	430	580	2,882	610	238	309
Training & staff development	423	25	89	270	270	64	70	246	315
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	106	-	-	-	3	-	-	-
<b>Total economic classification: Facilities for Members and Political Parties</b>	<b>860</b>	<b>2,259</b>	<b>1,327</b>	<b>1,084</b>	<b>1,234</b>	<b>3,184</b>	<b>780</b>	<b>764</b>	<b>983</b>

Table 2.9(d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriatio	appropriatio	estimate	2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	189	332	252	255	255	255	390	234	299
Advertising	4	-	-	-	-	2	-	-	-
Assets <R5000	-	-	12	75	75	45	30	66	84
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	935	1,487	1,172	1,148	1,148	1,457	778	946	1,240
Communication	27	21	9	110	110	85	-	123	157
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof.business & advisory services	21	2	31	-	-	15	-	-	-
Cons/prof. Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	122	1,741	373	242	392	711	300	262	221
Contractors	1,303	1,735	2,336	2,207	3,157	2,247	340	558	1,116
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	4	28	28	13	-	26	34
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	13	28	5	-	-	23	30	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	4	-	-	100	100	100	150	123	157
Inventory: Stationery and printing	108	250	163	102	102	39	167	122	212
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	879	866	620	506	506	1,044	300	461	591
Travel and subsistence	5,439	4,109	6,493	3,620	3,920	5,470	3,504	2,038	2,376
Training & staff development	-	-	-	231	641	84	100	211	270
Operating payments	271	348	153	-	-	540	40	-	-
Venues and facilities	441	713	1,021	1,469	1,669	784	360	594	476
<b>Total economic classification: Parliamentary Services</b>	<b>9,756</b>	<b>11,632</b>	<b>12,644</b>	<b>10,093</b>	<b>12,103</b>	<b>12,914</b>	<b>6,489</b>	<b>5,763</b>	<b>7,232</b>

# Vote 3

## Education

<b>Operational budget</b>	<b>R 23 473 652 776</b>
<b>Statutory payments</b>	<b>R 1 652 224</b>
<b>Total amount to be appropriated</b>	<b>R 23 475 305 000</b>
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge) and not available for spending:</i>	
<i>Vote 2 baselines available for spending after 1st charge</i>	R Nil
<b>Executing authority</b>	<b>MEC for Education</b>
<b>Administering department</b>	<b>Education</b>
<b>Accounting officer</b>	<b>Superintendent – General</b>

## Overview

### Vision

The vision of the department of Education is: A catalyst for human development, providing innovative and inspiring quality life-long education.

### Mission

We will achieve the vision by:

- Delivering curriculum in an innovative, effective and efficient way;
- Maximizing accountability;
- Fostering community participation and governance in education;
- Ensuring equitable and efficient allocation and utilization of resources; and
- Striving for a competent and motivated workforce.

### Strategic goals

Strategic policy directions: these are directly linked to the national government's 12 outcomes which also inform the department's strategic goals and objectives, as listed below:

<b>GOALS.</b>
➤ Increase the number of learners in <u>Grade 3</u> who by the end of the year have mastered the minimum <u>language</u> and <u>numeracy</u> competencies for Grade 3.
➤ Increase the number of learners in <u>Grade 6</u> who by the end of the year have mastered the minimum <u>language</u> and <u>mathematics</u> competencies for Grade 6.
➤ Increase the number of learners in <u>Grade 9</u> who by the end of the year have mastered the minimum <u>language</u> and <u>mathematics</u> competencies for Grade 9.
➤ Increase the number of Grade 12 learners who become eligible for a Bachelor's programme at a university.
➤ Increase the number of Grade 12 learners who pass mathematics
➤ Increase the number of Grade 12 learners who pass physical science
➤ Improve the average performance in <u>languages</u> of <u>Grade 6</u> learners.
➤ Improve the average performance in <u>mathematics</u> of <u>Grade 6</u> learners.
➤ Improve the average performance in <u>mathematics</u> of <u>Grade 8</u> learners.
➤ Ensure that all children remain effectively enrolled in school up to the year in which they turn 15.
➤ Improve the access of children to quality early childhood development (ECD) below Grade 1.
➤ Improve the grade promotion of learners through the Grades 1 to 9 phases of school.
➤ Improve the access of youth to Further Education and Training beyond Grade 9.
➤ Attract in each year a new group of young, motivated and appropriately trained teachers into the teaching profession.
➤ Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided.
➤ Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers.
➤ Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.
➤ Ensure that learners cover all the topics and skills areas that they should cover within their current school year.
➤ Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.
➤ Increase access among learners to a wide range of media which enrich their education.
➤ Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.
➤ Improve parent and community participation in the governance of schools.
➤ Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively.
➤ Ensure that the physical infrastructure and the environment of every school inspire learners to come to school and learn, as well as teachers dedicated to teaching.
➤ Use the school as a location to promote access among children to the full range of public health and poverty reduction interventions.
➤ Increase the number of schools which effectively implement the inclusive education policy and have access to centres which offer specialist services.
➤ Improve the frequency and quality of the monitoring and support services provided by district offices to schools.

### Core Values

The Department of Education will always strive to demonstrate excellence , respect and integrity towards its clientele .It will also promote professionalism ,commitment , accountability and innovation in its bid to realize its set objectives .

## Core functions

To provide quality life-long education and training that produces multi-skilled, knowledgeable and productive people. The core functions of the department are summarised below:

### *Public ordinary schools*

This is the department's primary function aimed at the provision of educators in schools, the development of educators to ensure that they are equipped to provide the best quality teaching and the provision of learner teacher support materials (LTSM). Also included here is the provision of new schools and school facilities, effective maintenance of existing facilities, as well as monitoring of the quality of education services. Lastly, the function includes the provision of food to public ordinary school learners from the poorest communities, through the national school nutrition programme (NSNP).

### *Public special school education*

The aim of this programme is to provide public education in special schools in accordance with the schools Act and white paper 6 on inclusive education.

### *Further education and training (FET)*

This service is aimed specifically at providing market –related skills, to ensure that learners are employable on completion of training at this level

### *Early childhood development (ECD)*

This service evolved as national initiative to strengthen pre-grade R education, and to make it available to the majority of citizens.

### *Adult basic education*

This programme aims to increase the level of skills and reduce the adult illiteracy rate, to enable adults to participate in economic and other structures in the province and the country.

## Main Services

The department strives to,

- Provide education in public ordinary and special schools as well as in Further Education and Training (FET) at public FET colleges;
- Support independent schools; promote a safe school environment;
- Improve HIV and AIDS awareness; and make available,
- Adult Basic Education and Training (ABET) in community learning centres.
- Early Childhood Education (ECD) in Grade R.
- Training and support to all public education institutions Human Resource Development (HRD) for educators and non-educators.
- Departmentally managed examination services.
- Overall management of the education system.
- Minimum food needed to learn effectively in primary schools to identified poor and hungry learners

## Legal Mandates

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996);
- The South African Schools Act, 1996 (Act 84 of 1996);

- The National Education Policy Act, 1996 (Act 27 of 1996);
- The Further Education and Training Act, 1998 (Act 98 of 1998);
- The General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001);
- The Employment of Educators Act, 1998 (Act 76 of 1998);
- The Public Finance Management Act, 1999 (Act 1 of 1999);
- The Annual Division of Revenue Act ;
- The Public Service Act, 1994 (Proclamation 103 of 1996);
- The South African Qualifications Authority Act, 1995 (Act 58 of 1995);
- The Adult Basic Education and Training Act, 2000 (Act 52 of 2000);
- The Human Resource Development Strategy;
- The National Curriculum Statement;
- The White Paper 5 on Early Childhood Development;
- The White Paper 6 on Inclusive Education; and
- The White Paper on e-education.
- 

## Review of the current financial year (2012/13)

This section looks at the key focus areas of 2012/13. Outlining what the department is hoping to achieve during the year, as well as proposed new developments. A brief overview of the financial environment will also be given in order to understand the context within which the activities are going to be carried out.

### Financial overview and outlook

The 2012/13 financial year was the second year in which the Department was striving to ensure that Compensation of Employees was fully funded. This resulted in funds being shifted from Goods and Services, Transfers and Payment for Capital Assets to Compensation of Employees. This resulted in the Department having to reprioritise its activities to ensure that priority was given to its core activities. In particular examination related activities were not affected when the cuts were made. However the department did not allocate any equitable share funding to the budget for Payment for Capital Assets with the result that the total capital program of the Department was funded solely through conditional grants. Considering that the conditional grant was intended to supplement the department's own capital program funding the inability of the Department to allocate equitable share funding to capital projects will result in delayed addressing of the Infrastructural backlogs in the Province. Due to these cuts no funding was available for procurement of new vehicles, office furniture and computer equipments. Considering the vast geographical area over which the Department's service delivery points are situated and the need to monitor and offer support to these points it is critical that the Department have an efficient fleet system. But due to the current challenges the Department is operating on an aged fleet that is insufficient to meet its transport needs making it difficult to cover all the service points as would be required.

**Norms and Standards:** The budget shifting also resulted in the Department being able to fund schools only at 62% as required by the National Norms and Standards.

**Learner Teacher Support Materials (LTSM):** Funding for LTSM was also affected, with the amount available only sufficient to cover procurement of scholastic stationery for the 2012 academic year. The procurement of the textbooks for the 2012 academic year was eventually made utilising the LTSM budget allocation for 2012/13 that was intended for the procurement of 2013 LTSM. This was the major factor that resulted in the late delivery of textbooks to schools during the 2012 academic year. The Department however received an additional R 510 million during the budget adjustment process for the procurement of LTSM for the 2013 academic year – R 380 million for Grade 4-6 and 11 CAPS-aligned textbooks, and R130 for stationery packs for Grades R-12.

**Accruals:** As at the beginning of the financial year the Department had accruals amounting to R 399 million. These accruals were due to cash flow challenges that the Department and the Province experienced

during the fourth quarter of the 2011/12 financial year which resulted in some invoices not being paid. The effect of this was that the budget for 2012/13 had to be utilised first to cover the accruals. This resulted in some activities planned for 2012/13 having to be deferred.

The **EPWP program** of the Department was also negatively affected by the reprioritisation exercise which led to funds being shifted from EPWP activities within ECD to training of educators on CAPS. The activities that were affected are the training of cooks and gardeners which are part of the EPWP program of the Department.

**Expenditure management:** The Department is committed to the payment of creditors within 30 days. In order to ensure compliance with this central invoice-receiving offices have been set up in all Districts to ensure that track is kept of all invoices received and to better facilitate the payment thereof within the prescribed 30 days. The internal controls have been strengthened by ensuring that all invoices to be paid are independently verified by a team that has been set up for this purpose as part of the section 100(1)(b) intervention initiative.

**Conditional grants:** The department is expecting to under-spend on conditional grants. This is due to the necessary process that was engaged in, as part of the section 100(1)(b) intervention, to clean up and strengthen controls, systems and procedures on conditional grants expenditure and to also ensure that there was value for money received for all conditional grants expenditure.

**Infrastructure delivery:** The infrastructure delivery program of the Department was affected by capacity constraints within the Department. This led to projects that were planned to be implemented internally by the Department having to be transferred to other implementing agents. It is however expected that the full infrastructure budget will be committed by the end of the financial year.

Challenges were also experienced with regards to some projects where scope variations that were far outside the 20% threshold were discovered when the project implementation was at an advanced stage. These are currently under investigation and have also contributed to the expected under-spending on the infrastructure budget.

The department is also revising the program currently being used to delivery schools furniture. The objective is to utilise furniture manufacturers within the Province. Engagements have already been had with all the school furniture manufacturers on this and it is envisaged that this will revive those business that were already at the point of closure and will lead to economic stimulation of the Province.

**Human Resource Management:** The Increase in Conditions of Service was agreed at 7% as opposed to the indicative increase of 5%. Departments were required to absorb this increase from their current budget allocations. The Department was however allocated R 150 million during the budget adjustment period to address this challenge. This was however not done through the MTEF period which means that the Department will have to fund the increase over the MTEF period, which will put further pressure on budget allocation for Goods and Services.

The shortage of educators for Maths, Science, Technology and Accounting is still a challenge. In order to address this the Department is still continuing with its CPD program at its MASTEC institute which program is focusing on capacitating educators in these subjects.

In order to address the issues raised by the Auditor-General in previous years pertaining to HR management, officials have been work shopped on applicable legislations, regulations and procedure manuals to ensure compliance. Human Resource delegations have been developed and approved. The organisation structure has been reviewed and the Department is in the process of finalising the new structure.

**Audit Opinion:** The Department received a Disclaimer audit opinion for the 2011/12 financial year. Most of the findings that led to this are recurrent and could not be resolved despite plans to do so in the previous financial year. In order to assist the Department in this regard National and the Limpopo Provincial Treasuries have set aside funding to employ resources to address these persistent audit findings. PWC has



been appointed as part of this program to assist the Department and it is expected that this will result in increased capacity within the finance section and addressing most of the audit issues raised in prior years. This will result in improved financial and HR resource management and an improved audit opinion.

**Public Ordinary Schools:** The promotion of access to, and participation of historically marginalised groups in education, continued, and the success thereof were evident in the accommodation of all applicants in schools. The department implemented the “no-fee schooling” policy fully with 1 606 670 learners benefiting and is progressively moving towards the realisation of the Millennium Development Goal of Universal Access to Education by all children irrespective of their socio-economic status, geographic area and gender. This was achieved by ensuring that all children do not have to travel more than 5 kilometres to the nearest school and providing scholar transport where this is not possible. The mushrooming of informal settlements in areas that do not have schooling facilities has put pressure on the Department to provide more scholar transport to learners who from these settlements while the Department is planning for the provision of school infrastructure.

### **Number of learners enrolled in Public Ordinary Schools is 1 656 846.**

Despite the budgetary challenges the Department has been able to consistently support the *Dinaledi* and *Dinaletsana* schools with the aim of promoting the number of learners taking up and passing Mathematics and Physical Science as subjects.

In terms of Adult Basic Education and Training 36 634 learners were enrolled.

### **Training of Educators on the Curriculum and Assessment Policy Statements (CAPS).**

The Curriculum and Assessment policy Statements are introduced on the phased approach in the whole country. All curriculum advisors, school management teams and teachers have to be trained in order for them to implement the policy statements appropriately and effectively.

Lack of funding for this activity continues to pose serious problems in the delivery of curriculum in the Province. As this is an activity that cannot be deferred without adverse effects on curriculum delivery funds were moved from the EPWP program within ECD to address this.

The timeous procurement and delivery of textbooks in the 2012 school calendar year, became the focus of the nation. The delay to procure and deliver textbooks to schools on time, cannot be attributed to anything else other than the lack of funds. The funds, which were allocated for the procurement and delivery of textbooks for the 2013 school calendar year, had to be used to alleviate the consequent curriculum implement burden, especially in those Grades 1-3 and 10, where the Curriculum and Assessment Policy Statements (CAPS) were implemented. The North Pretoria High Court had ordered that a catch-up programme must be rolled out to assist those learners who received their textbooks late. A focused and deliberate catch-up programme in specific subjects was rolled out to Grade 10 learners. A special funding of R75 million was made available to department for the catch-up programme.

## **Outlook for the financial year (2013/14):**

### **Financial outlook**

The implementation of activities in the 2013/14 financial year should be seen in the context of the budgetary constraints that are facing the Department. 2013/14 will be the third year in which the Department is implementing its goals of ensuring that Compensation of Employees is fully funded. The effects of the underfunding of the implementation of OSD have been fully addressed and therefore the critical factor in managing the costs of Compensation of Employees over the MTEF period will be maintaining personnel numbers at the current funded levels. It is not expected that the current project to review the organizational structure will result in increased personnel expenditure. It may however lead to

more effective utilization of the current employees within the system and therefore obviating the need to fill vacant posts.

As indicated above the Increase in Conditions of Service was agreed at 7% as opposed to the indicative increase of 5%.

The Department was however allocated R 150 million during the budget adjustment period to address this challenge. The carry-through effects of this will however have to be absorbed by the Department. This will result in an additional R 157. 5 million, R 165. 4 million and R 173. 5 million having to be shifted to Compensation of Employees for 2013/14; 2014/15 and 2015/16 financial years respectively taking into account the indicative increases in Compensation of Employees over the MTEF period. In order to address this challenge the Department will be intensifying its efforts to deal with excess and temporary educators. Part of this will be the exercise to fill vacant promotional posts in which acting appointments have been made. This will result in excess educators being absorbed into posts vacated through appointments into these positions, where this is practicably possible, and the freeing-up of temporary educators that had been appointed to fill in for the educators in acting positions.

### **Financial management**

The following will be utilised in ensuring that the Department moves towards a sound financial management:

**Auditor General Findings:** The Department will be using the report of the Auditor-General as a basis for managing its finances. In this regard the action plan to deal with the findings of the Auditor-General will be monitored closely through the monthly audit steering committee meetings, the Quarterly reports to the Portfolio Committee and the Audit Committee. The recommendations of these oversight committees will be implemented diligently and action taken against any deviations from them.

**2014 Clean Audit Strategy:** The Department will monitor compliance with the action plan to ensure implementation of the 2014 Clean Audit Strategy. This strategy deals with issues pertaining to records management, Audit findings, Financial Reporting, Risk Management and Capacity within the Finance unit. The technical support provided by the National and Provincial Treasuries will assist us to attain a clean audit by 2014.

**Financial Management Capability Maturity Model:** This assessment that is done by the National Treasury will be used as an indicator of areas in financial management in which the Department needs to develop. The model looks at controls that should be in place in areas of Human Resource Management, Asset Management, Procurement, Revenue Management, Expenditure Management and IT. An action plan on how to address areas on which the Department is non-compliant will be developed and monitored as an integral part of financial management.

**Key Control Questionnaire:** This tool that is utilised by Treasury and the Office of the Auditor General to assess the internal controls within the Department will be utilised to strengthen internal controls noting that this will have a direct impact on the audit opinion and the Department's ability to realise the 2014 clean audit objective.

**Asset Management:** Each official will be made accountable for the assets under their control. This will be done by continuing to make Asset Management part of the PMS process whereby officials must account for the assets under their control on a quarterly basis. The controls around the bi-annual asset verification process will be strengthened to ensure that the asset register is appropriately updated with the verification results.

**Accruals management:** The Department notes that accruals at year-end impact on the budget for the next financial year and thus affect implementation of planned targets while at the same time it is an indication of non-compliance with the requirement that invoices be settled within 30 days. The Department will therefore

be monitoring on a monthly basis the ageing of all invoices and addressing any bottlenecks that might be leading to delays in payment of invoices within the regulated time period.

**Receivables Management:** The Department will be strengthening the Debt Management unit at Districts which is where most of the debts originate from. This will assist in ensuring that debts are monitored and collections made at the source.

**Expenditure Management:** Internal controls around expenditure management will be strengthened through the setting up of an internal controls unit within the CFO's office. This unit will be responsible for, *inter alia*, ensuring that no irregular expenditure is incurred.

Concerning slow spending on conditional grants, the department, with the technical assistance and support from a team of auditors deployed by the National and Provincial Treasuries as well as the technical support provided to plan, administer, and manage the education infrastructure grant, will strive to –

- the timely approval of business plans will be prioritised; and the supply chain management processes refocused and managed effectively, efficiently and timely; and
- all projects identified in the business plans will be refocused and reprioritised, with a specific attention to quick but sustainable wins mainly:
  - the disbursement of the education infrastructure grant ;
    - will be guided by smart technical planning, which will take into account Census 2011, the envisaged outcome of the headcount project to be rolled-out in mid-February 2013, as well as the project to merge small schools;
    - projects will be communicated to identified implementing agents within the prescribed timelines; and
    - special attention will be given to the desperate sanitation challenges. More specifically an attempt to eradicate pit and latrines and inappropriate toilets in all schools; as well as addressing storm damaged schools.
  - the HIV / AIDS and Life skills grant will focus on providing first aid kits to all Quintile 1-3 (“no fee”) schools. The specialized life skills posters and textbooks as well as learner-directed advocacy projects will be prioritised.

## **Access to Grade R**

The budget challenges have resulted in the Department not being able to fund Grade R practitioners at the level as required by the policy prescripts. The inability of the province to pay ECD practitioners at the nationally determined monthly R5 000 threshold, is posing a challenge for the province. At this stage, the province is only able to pay ECD practitioners a stipend of R3 500 per month.

## **Effective implementation of Curriculum across all grades.**

- Develop programmes for 4 year olds with special emphasis on Literacy, Numeracy, Life and Thinking skills to prepare them for the Reception year;
- Implement curriculum intervention strategies to improve learner attainment in literacy/language and Numeracy/mathematics.

- Develop and implement relevant programmes for Grade R learners to prepare them for entry into Grade 1
- Differentiated intervention strategies will be provided to Dinaledi, Dinaletšana and Dinaledi reserve schools to improve learner performance especially in maths and Science;
- Manage the conduct and administration of examinations for grades 9,10 and 11 common examinations; the national senior certificate (NSC) examinations from Grade 12, ABET level 4 examinations, and the Annual National Assessment (ANA) to ensure its credibility.

#### **Training of educators and Practitioners.**

- Train Grade 7, 8, 9 and 12 educators on Curriculum and Assessment Policy Statements (CAPS).
- Provide continuous professional development programmes for educators and Curriculum Advisors (CAs) in key learning areas to improve classroom practice and learner performance in schools. Maths, Science and Technology centre (MASTEC) together with its satellite centres will play a key role in ensuring that educators are empowered to teach their subjects with confidence. Special attention will be given to subject content, teaching methodologies and approaches as well as NCS requirements for Maths, Physical Science; Commercial subjects and Languages. MASTEC will also continue to design and conduct research with the aim to improve learning and teaching in the key subjects.
- Develop pre-grade R and Foundation phase materials and resource packages to strengthen literacy and Numeracy competencies;
- Develop qualitative strategies to train pre-grade R practitioners to empower them to make use of developmentally appropriate practice in teaching;
- Curriculum Advisors (C/As) and School Management Teams (SMTs) will be empowered on assessment including site-based assessment (SBA) and implementation of progression and promotion policies;
- Differentiated intervention strategies will be provided to Dinaledi, Dinaletšana and Dinaledi reserve schools to improve learner performance especially in Maths and Physical Science.
- Multi-grade teaching: Department has trained 90 curriculum advisors and 30 educators in multi-grade teaching and will be utilising them to roll out the training on multi-grade teaching. The Department will also be engaging other stakeholders to secure assistance with regard to procurement IT equipments to be utilised in multi-grade classes.

#### **School Monitoring, Support and Evaluation.**

- Monitor, support and evaluate curriculum implementation in schools in order to identify policy and programme implementation gaps and provide focused intervention and support.
- Develop and implement appropriate programmes to respond to inclusive education and special schools and e-education to enhance curriculum delivery in schools;
- Manage implementation of the Provincial learner Attainment strategy in line with National strategy on Learner Attainment to improve learner performance.
- Provide relevant and responsive curricula including learnerships and skills programmes in AET Public Adult Learning Centres (PALCs) to prepare learners for the world of work.

#### **Provision of learning and teaching support materials LTSM.**

To ensure effective teaching and learning in schools, Grade-specific LTSMs must be provided on time to all learners. Stationery packs, workbooks, and textbooks will be provided to learners. The textbooks are however provided on a top-up basis, except in Grades where the CAPS are introduced. In 2014 academic year, the following Grades will be introducing CAPS: Grades 7, 8, 9 and 12. Textbooks will also be supplied to AET learners in identified critical subjects. Stationery will be supplied to all learners in all Grades. An LTSM Provincial Strategy will be developed in order to provide uniform processes pertaining to the procurement and delivery of LTSMs to Limpopo schools.

#### **Provision of school infrastructure.**

The department plans to provide the following basic services to the schools: electricity, sanitation, and water supply. Over and above this, the department will build more classrooms to manage overcrowding in

the schools. As a deliberate strategy, the department will prioritise the eradication of pit latrines and inappropriate toilets in our schools. Permanent and sustainable solutions to storm damaged buildings, will also be focused of the education infrastructure development programme.

To this end an infrastructure plan has been developed for the MTEF period that details all the projects to be implemented during this period. The department will be working closely with relevant sister provincial departments, such as the Limpopo Department of Public Works, as well as municipalities to ensure that infrastructure projects are implemented in line with the municipal IDPs.

## Receipts and financing

Tables 3.1(a) and 3.1(b) here-under give the sources of funding for the vote.

### Summary of receipts

Table 3.1(a): Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Equitable share	16 245 611	17 708 643	18 740 255	19 640 183	20 382 614	20 382 614	21 038 819	22 291 023	23 568 823
Conditional grants	1 046 366	1 806 599	2 297 515	2 444 489	2 458 195	2 458 195	2 391 874	2 608 709	3 137 938
National School Nutrition Prog.	465 992	659 233	832 952	879 338	879 338	879 338	932 050	991 153	1 030 799
Dinaledi Schools Grant	-	-	7 140	10 169	14 390	14 390	10 727	11 340	11 862
HIV/AIDS	33 263	28 322	34 646	29 942	29 942	29 942	30 852	31 085	31 542
Technical Secondary Schools Recapitalisation	-	8 479	27 918	26 700	36 185	36 185	28 169	29 859	31 322
Education Infrastructure Grant	547 111	668 438	897 937	942 091	942 091	942 091	983 599	1 145 712	1 609 491
EPWP Incentive Allocation	-	-	1 071	1 080	1 080	1 080	3 000	-	-
Social Sector (EPWP) Grant	-	-	-	18 557	18 557	18 557	27 768	-	-
Further Education and Training Colleges	-	442 127	495 851	536 612	536 612	536 612	375 709	399 560	422 922
Departmental receipts	30 390	37 592	30 390	41 363	43 088	43 088	44 612	50 704	51 036
<b>Total receipts</b>	<b>17 322 367</b>	<b>19 552 834</b>	<b>21 068 160</b>	<b>22 126 035</b>	<b>22 883 897</b>	<b>22 883 897</b>	<b>23 475 305</b>	<b>24 950 436</b>	<b>26 757 797</b>

### Summary of receipts:

The total receipts increased by 2.6 per cent or R591.4 million from R22.9 billion in 2012/13 to R 23.5 billion in 2013/14 .The equitable share increased by 3.3 per cent or R 663.8 million .The conditional grants have a decrease of 3 per cent which is to the amount of R74.4 million from R 2.5 million in 2012/13 adjusted budget to R 2.4 million in 2013/14 financial year .

### Departmental receipts collection

Table 3.1(b): Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	24 414	27 411	24 414	32 470	32 929	32 929	35 719	39 290	39 622
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	5 976	10 181	5 976	8 893	10 159	10 159	8 893	11 414	11 414
<b>Total departmental receipts</b>	<b>30 390</b>	<b>37 592</b>	<b>30 390</b>	<b>41 363</b>	<b>43 088</b>	<b>43 088</b>	<b>44 612</b>	<b>50 704</b>	<b>51 036</b>

The main sources of own revenue is commission on insurance and garnishees. Other sources include parking fees and examination fees. A year on year increase and over the MTEF is due to inflationary factors.

## Payment summary

### Key assumptions

- Salary increases of 6.3 per cent but provided is 4.3 per cent; 6.1 per cent but provided is 5.4 per cent and 5.9 per cent but provided is 5.4 per cent for the 2013/14, 2014/15 and 2015/16 financial years respectively with all years effective from 01 April. The main reason for the under provision is that funding of compensation of employees has no provision for the carry through cost of the improvement in conditions of services. Another factor is that the growth in the equitable share is much lower than the growth in compensation of employees which makes it unattainable to fully fund the growth in compensation of employees.
- Pay progression of approximately 1.5 per cent of the wage bill effective from 01 April.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel is provided.

### Programme summary

The services are classified under 9 programmes which are Administration, Public Ordinary School Education, Independent Schools subsidies, Public Special Schools Education, FET Colleges, ABET, ECD, Infrastructure Development and Auxiliary and Associated services.

This area provides information relating to the whole vote at a high level leading to budget estimates per programme and economic classifications.

Table 3.2(a): Summary of payments and estimates: Vote 3: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration <sup>1</sup>	1 060 526	1 210 980	1 315 854	1 246 550	1 347 554	1 450 385	1 335 131	1 438 447	1 499 121
Programme 2: Public Ordinary Schools Education	14 622 883	16 340 164	17 216 367	18 312 366	18 918 374	18 920 873	19 702 510	20 812 811	21 920 379
Programme 3: Independent Schools Subsidies	94 200	115 674	71 588	101 457	101 457	101 457	106 000	112 496	118 458
Programme 4: Public Special Schools Education	216 485	257 974	288 944	309 991	316 935	316 935	326 732	344 513	363 506
Programme 5: Further Education and Training	384 558	441 842	500 872	536 612	545 768	545 768	375 709	399 560	422 922
Programme 6: Adult Basic Education and Training	120 023	132 337	151 895	138 529	163 794	174 996	146 267	154 706	161 822
Programme 7: Early Childhood Development	158 369	408 098	163 901	206 180	206 180	199 269	157 417	184 261	287 187
Programme 8: Infrastructure Development	916 420	1 054 559	1 228 187	959 831	969 316	969 316	997 599	1 160 412	1 624 644
Programme 9: Auxiliary and Associated Services	291 172	240 599	223 783	314 519	314 519	304 524	327 940	343 230	359 758
<b>Total payments and estimates</b>	<b>17 864 636</b>	<b>20 202 227</b>	<b>21 161 391</b>	<b>22 126 035</b>	<b>22 883 897</b>	<b>22 983 523</b>	<b>23 475 305</b>	<b>24 950 436</b>	<b>26 757 797</b>
Less: Unauthorised expenditure	-	-	-	166 695	166 695	166 695	-	-	-
<b>Baseline available for spending</b>	<b>17 864 636</b>	<b>20 202 227</b>	<b>21 161 391</b>	<b>21 959 340</b>	<b>22 717 202</b>	<b>22 816 828</b>	<b>23 475 305</b>	<b>24 950 436</b>	<b>26 757 797</b>

## Summary of Economic classification

Table 3.2(b): Summary of provincial payments and estimates by economic classification: Vote 3: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
<b>Current payments</b>	<b>15 875 886</b>	<b>18 008 220</b>	<b>19 081 154</b>	<b>20 212 566</b>	<b>21 052 087</b>	<b>21 118 417</b>	<b>21 488 053</b>	<b>22 844 365</b>	<b>24 105 014</b>
Compensation of employees	14 169 799	15 907 881	17 291 133	18 409 066	18 521 351	18 421 877	19 315 759	20 363 323	21 460 065
Goods and services	1 705 588	2 100 339	1 790 021	1 803 500	2 530 736	2 696 540	2 172 294	2 481 042	2 644 949
Interest and rent on land	499	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 001 855</b>	<b>1 120 051</b>	<b>848 599</b>	<b>934 564</b>	<b>943 317</b>	<b>976 613</b>	<b>1 058 416</b>	<b>975 355</b>	<b>1 066 067</b>
Provinces and municipalities	269	242	267	358	358	358	369	380	380
Departmental agencies and accounts	12 152	13 186	-	18 409	18 409	18 409	19 316	20 364	21 461
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	898 031	1 034 184	744 488	843 400	852 153	879 245	917 777	828 677	918 276
Households	91 403	72 439	103 844	72 397	72 397	78 601	120 954	125 934	125 950
<b>Payments for capital assets</b>	<b>986 895</b>	<b>1 073 956</b>	<b>1 231 638</b>	<b>978 905</b>	<b>888 493</b>	<b>888 493</b>	<b>928 836</b>	<b>1 130 716</b>	<b>1 586 716</b>
Buildings and other fixed structures	916 420	1 054 559	1 228 187	959 831	875 136	875 136	911 142	1 109 917	1 564 887
Machinery and equipment	70 475	19 397	3 451	19 074	13 357	13 357	17 694	20 799	21 829
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>17 864 636</b>	<b>20 202 227</b>	<b>21 161 391</b>	<b>22 126 035</b>	<b>22 883 897</b>	<b>22 983 523</b>	<b>23 475 305</b>	<b>24 950 436</b>	<b>26 757 797</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>166 695</b>	<b>166 695</b>	<b>166 695</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>17 864 636</b>	<b>20 202 227</b>	<b>21 161 391</b>	<b>21 959 340</b>	<b>22 717 202</b>	<b>22 816 828</b>	<b>23 475 305</b>	<b>24 950 436</b>	<b>26 757 797</b>

The aim of the budget over the past two years and also for the 2013/14 financial year has been to first ensure that Compensation of Employees is fully funded before allocating funding to other areas. The decrease in goods and services at 14.2 per cent or R358.4 million from 2012/13 to 2013/14 is as a result of the utilisation of the money to fund compensation of employees. Transfer payments have increased by 12.2 per cent or R115.1 million year on year due to additional amount provided to fund priority - Norms and Standards for running costs. From 2013/14 financial year, budget for the transfer to FET colleges has been withdrawn from the province and it will be administered by the Department of Higher Education and Training. Payment for capital assets are funded within the 2013/14 budget. The Payment for Capital Assets (building and other fixed) is however solely funded by conditional grants.

## Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category from 2009/10 to 2015/16.

Table 3.2(c) Summary of infrastructure payments and estimates by category: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
<b>New and replacement assets</b>	<b>59 432</b>	<b>237 677</b>	<b>249 561</b>	<b>158 839</b>	<b>168 324</b>	<b>158 839</b>	<b>76 579</b>	<b>95 097</b>	<b>232 952</b>
<b>Existing infrastructure assets</b>	<b>856 988</b>	<b>816 882</b>	<b>978 626</b>	<b>800 992</b>	<b>800 992</b>	<b>800 992</b>	<b>921 020</b>	<b>1 065 315</b>	<b>1 391 692</b>
Upgrades and additions	815 131	518 699	662 241	550 009	550 009	550 009	808 813	758 772	595 359
Rehabilitation, renovations and refurbishments	26 540	277 475	291 349	156 803	156 803	185 243	35 750	266 048	746 576
Maintenance and repairs	15 317	20 708	25 036	94 180	94 180	65 740	76 457	40 495	49 757
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Current infrastructure</b>	<b>15 317</b>	<b>20 708</b>	<b>25 036</b>	<b>94 180</b>	<b>94 180</b>	<b>65 740</b>	<b>76 457</b>	<b>40 495</b>	<b>49 757</b>
<b>Capital infrastructure</b>	<b>901 103</b>	<b>1 033 851</b>	<b>1 203 151</b>	<b>865 651</b>	<b>875 136</b>	<b>894 091</b>	<b>921 142</b>	<b>1 119 917</b>	<b>1 574 887</b>
<b>Total infrastructure payments and estimates</b>	<b>916 420</b>	<b>1 054 559</b>	<b>1 228 187</b>	<b>959 831</b>	<b>969 316</b>	<b>959 831</b>	<b>997 599</b>	<b>1 160 412</b>	<b>1 624 644</b>

Due to budgetary constraints the whole infrastructural program of the Department is funded mainly through the Education Infrastructure Grant (EIG) and the Technical Secondary Schools Recapitalisation (TSSR) Grant. The



Department is however engaging with donors who are interested in funding some of its infrastructure projects. R 10 million has been budgeted for co-funding those projects where the donors require the Department to co-fund projects on a 50:50 basis.

The EIG has increased by 2 percent from R 942 .1 million to R 983.6 million in the 2013/14 financial year. The indicative figures for the 2<sup>nd</sup> and 3<sup>rd</sup> years of the MTEF period indicate an increase of 16.5 per cent and 4. 5 per cent respectively. This accounts for R 983.6 million, R 1 .1 billion and R 1.6 billion of the total infrastructure budget for the 2013/14, 2014/15 and 2015/16 financial years respectively. While the infrastructure portion of the Technical Secondary Schools Recapitalisation Grant accounts for R 14.0 million of the infrastructure budget for 2013/14 , R 14. 7 million for 2014/15 and R15.1 million for 2015/16 financial years.

The details of the infrastructure budget are as detailed below:

*New and replacement assets:* 7 per cent of the infrastructure budget has been allocated to new schools, replacement schools and new district and circuit offices for the 2013/14 financial year. This amounts to R 76.6 million.

*Upgrades and additions:* For the 2013/14 financial year 81 per cent of the infrastructure budget has been allocated to upgrades and additions. These projects include the addition of water, sanitation, additional classrooms, mobile classrooms, laboratories, and administration blocks at existing schools. R 808 million has been allocated for this purpose in 2013/14. Included in this amount is R 14 million for the recapitalisation of technical secondary schools.

*Rehabilitation and refurbishment:* 3 per cent of the infrastructure budget has been allocated to rehabilitation and refurbishment, involving major repair and recapitalization of existing facilities including refurbishment of storm damaged schools. In 2013/14 an amount of R 33.8 million has been allocated for this purpose which includes R 20.3 million specifically earmarked for “repair of flood damage”.

*Maintenance and repairs:* 7 per cent of the infrastructure budget has been allocated to routine and preventative maintenance. Each school governing body is responsible for preventative maintenance using the schools fund allocation. In 2013/14 an amount of R 76.5 million has been allocated for this purpose.

## Programme description

The services rendered by the Department are classified under nine programmes for the current MTEF. The payments and estimates for each of these programmes are summarized below.

### Programme 1: Administration

#### Purpose

To provide overall management of and support to the education system.

#### Summary of payments and estimates: Programme 1 Administration

Table 3.4(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Office of the MEC	6 820	6 401	5 333	8 658	8 744	6 954	9 491	9 971	10 429
Corporate Services	278 831	240 489	259 488	300 327	280 555	339 708	279 535	320 937	335 707
Education Management	707 082	918 045	976 387	863 758	933 864	970 689	967 642	1 023 873	1 069 471
Human Resource Development	55 657	36 909	65 973	46 811	97 395	126 364	48 480	51 813	50 196
Education Management Information Services	12 136	9 136	8 673	26 996	26 996	6 670	29 983	31 853	33 318
<b>Total payments and estimates</b>	<b>1 060 526</b>	<b>1 210 980</b>	<b>1 315 854</b>	<b>1 246 550</b>	<b>1 347 554</b>	<b>1 450 385</b>	<b>1 335 131</b>	<b>1 438 447</b>	<b>1 499 121</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for spending</b>	<b>1 060 526</b>	<b>1 210 980</b>	<b>1 315 854</b>	<b>1 246 550</b>	<b>1 347 554</b>	<b>1 450 385</b>	<b>1 335 131</b>	<b>1 438 447</b>	<b>1 499 121</b>

Programme includes MEC total remuneration package: R1 652224



Table 3.4(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	2015/16
<b>Current payments</b>	<b>990 655</b>	<b>1 172 804</b>	<b>1 292 479</b>	<b>1 208 515</b>	<b>1 310 109</b>	<b>1 411 571</b>	<b>1 296 869</b>	<b>1 395 363</b>	<b>1 455 119</b>	
Compensation of employees	746 598	959 129	1 035 814	1 062 006	1 083 522	1 052 388	1 121 440	1 184 931	1 239 443	
Goods and services	244 057	213 675	256 665	146 509	226 587	359 183	175 429	210 432	215 676	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies to:</b>	<b>32 472</b>	<b>27 616</b>	<b>21 257</b>	<b>32 476</b>	<b>32 476</b>	<b>36 816</b>	<b>34 425</b>	<b>37 265</b>	<b>38 183</b>	
Provinces and municipalities	269	242	267	358	358	358	369	380	380	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	13 602	16 828	3 621	16 214	16 214	16 214	10 707	11 518	12 420	
Households	18 601	10 546	17 369	15 904	15 904	20 244	23 349	25 367	25 383	
<b>Payments for capital assets</b>	<b>37 399</b>	<b>10 560</b>	<b>2 118</b>	<b>5 559</b>	<b>4 969</b>	<b>1 998</b>	<b>3 837</b>	<b>5 819</b>	<b>5 819</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	37 399	10 560	2 118	5 559	4 969	1 998	3 837	5 819	5 819	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>										
<b>Total economic classification:</b>	<b>1 060 526</b>	<b>1 210 980</b>	<b>1 315 854</b>	<b>1 246 550</b>	<b>1 347 554</b>	<b>1 450 385</b>	<b>1 335 131</b>	<b>1 438 447</b>	<b>1 499 121</b>	
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Baseline Available for Spending</b>	<b>1 060 526</b>	<b>1 210 980</b>	<b>1 315 854</b>	<b>1 246 550</b>	<b>1 347 554</b>	<b>1 450 385</b>	<b>1 335 131</b>	<b>1 438 447</b>	<b>1 499 121</b>	

### Service delivery measures:

Programme performance indicator	Medium	Term	Targets
	2013/14	2014/15	2015/16
Number of public schools that use SA SAMS to provide data to the national learner tracking system.	3 935	3 935	3 935
Number of public schools that can be contacted electronically (e-mail).	0	0	0
Percentage of education current expenditure going towards non-personnel items.	9.25%	9.94%	9.88%

*Administration* budget decreased by 0.9 percent from the adjusted appropriation of R 1.3 billion in 2012/13 to R 1.3 billion in 2014/15. The budget per economic classification however indicates that the Goods and Services budget has actually decreased by 22. 6 per cent from R226.6 million to R175.4 million. The COE budget has increased from R 1.1 billion to R 1.1 billion which is an increase of 3.5 per cent to ensure that compensation of employees in the programme is funded over the MTEF period.

### Analysis per sub-programme.

#### Sub-programme 1.1: Office of the MEC

To provide for the functioning of the offices of the Member of the Executive Council (MEC).

#### Sub-programme 1.2: Corporate Services

To provide management services that are not education specific. Included in this sub-program are the Office of the HOD, Corporate Services Management (including Human Resources Management) and Financial Management.

#### Office of the HOD

Provision has been provided for the running of the Office of the HOD.

Internal Audit, Compliance, Risk and Security Management report directly to the Office of the HOD. However the Internal Audit function is a transversal function that is fully funded by the Provincial Treasury and therefore does not form part of the organisational structure of the Department and is not budgeted for.

#### Compliance unit

Funding has been provided for the Compliance unit for the 2013/14 financial year. This unit is responsible for monitoring compliance with all legislative requirements and ensuring that all queries raised by the Internal Audit, The Auditor General and issues raised by other oversight structures like the audit committee, portfolio committee, SCOPA, etc are addressed in an integrated manner. Budgetary constraints have militated against the full capacitating of this unit which is necessary considering that this function is performed for the whole department which includes all schools, circuit offices and District Offices. To address this challenge the Risk unit is engaged to perform some of these functions.

#### Risk management

Provision has been provided for this function. This unit is responsible for coordinating the risk assessment and mitigation process within the Department. It is also responsible for all investigative services within the Department, including such services at Circuit and District offices.

#### Security management

This unit is responsible for physical security management within the Department. This includes the 3 Head Office campuses, 4 Mastec Institute Campuses, 10 District Offices and 134 Circuit Offices. Funding has been provided for security management for the 2013/14 financial year. An amount of R44.7 million is earmarked for the payment to service providers who are to be engaged to provide security officers at Departmental buildings in Administration, Public Ordinary Schools and Auxiliary and Associated services. There is however a challenge with security at State-Of-The-Art Schools that are situated in outlying areas, mostly in rural areas. Due to the nature of the assets at these schools most of them have become a target for criminals. The security of these schools should have been the responsibility of the respective SGBs. However due to the financial challenges that these schools are facing that arise from the fact that they are financed in the same way as other schools while they have massive infrastructure they are not able to provide the additional security that their infrastructure demands.

#### Branch Corporate Services Management

The Corporate Services Management Branch has been allocated a total of R279.5 million for the 2013/14 financial year. The branch is responsible for the following functions:

##### Human Resources Management

This unit is responsible for the management of human resources for officials employed under the Public Services Act and those employed under the Employment of Educators Act. Provision has been made for this function for the 2013/14 financial year. As part of the intervention in terms of Section 100(1)(b) of the constitution of South Africa the National Treasury has engaged Statistics South Africa to assist the unit in conducting a head count of educators. The Department is however not paying for this service which will be of critical importance for planning and budgeting purposes considering the fact that Compensation of Employees accounts for more than 80% of the budget. This project will be complete during the 2013/14 financial year.

The Department is together with DPSA busy with the project to review the organisational structure to be in line with the generic structure. Due to this process no new positions will be filled until the process is completed except for a few critical posts in finance.

##### Human Resource Development

This unit is responsible for the human resource development which includes training and the management of bursaries offered to both officials and educators in the Department. However, as in the 2012/13 financial year, due to budgetary challenges no new bursaries will be issued during the 2013/14 financial year. R 46 million has been provided during the 2013/14 financial year to service existing bursaries in Administration and Public Ordinary Schools. The current bursary holders are learners who have been offered bursaries to study teaching in rare skills subjects i.e. in Maths, Science, Technology and Accounting.

This unit is also responsible for managing the internship program of the Department. However due to budgetary constraints no allocation has been made for any intake of interns for the 2013/14 financial year.

#### Information Technology Services

This unit is responsible for knowledge management, Records Management and Management Information Systems. Critical in this are the payments to SITA which is responsible for hosting the transversal financial systems utilised by the Department plus the e-mail and internet services. An amount of R21.9 million has been provided for SITA services for the 2013/14 financial year. In addition to this an amount of R 5 million has been provided for connectivity at the 5 new Districts that were established during the 2011/12 financial year but did not have IT connectivity due to budgetary constraints.

#### Communication Services and Transformation, Intergovernmental Relations

This unit is responsible for managing communication services within the Department.

The unit is also responsible for legal services. The Department is also making use of the services of the State Attorney who will represent the Department in all court proceedings and offer legal advice when requested to. The Department is not charged for this service and has therefore not made budgetary provision for it for the 2013/14 financial year.

The Department had contingent liability amounting to R 119. 6 million as at 31 January 2013. Of this amount R 92.7 million relates to claims against the Department that the Department is disputing and court actions were not yet concluded as at the time the 2013/14 budget was finalised. Should these cases not be finalised in the favour of the Department it will have an effect of reducing the available budget to the maximum of R 92.7 million, which is the total amount of the contingent liability pertaining to claims against the state. The Department has only provided R 2.8 million under the Office of the HOD for claims against the state for the 2013/14 financial year. This amount is utilised to pay for all claims made against the Department and mostly emanating from legal proceedings.

#### Provincial HRD Strategy

This unit is responsible for coordinating HRD strategy within the province. The function was previously located in the Office of the Premier but was moved to the Department of Education during the 2011/12 financial year. The movement of the function was however only made with budget shift for COE. As the unit is responsible for coordinating the Provincial HRD strategy no budget has been allocated for the actual activities for implementation of the strategy since such activities will be funded by the different Departments themselves. The funding that has been provided for the 2013/14 financial year is only for the operational costs of running the office within the Department

#### **Financial Management and Supply Chain Management**

The branch is responsible for the following functions:

- Budget Management
- Financial Administration
- Supply Chain Management Services, including fleet management
- Infrastructure Development (which is budgeted for and reported on separately as Programme 8)

The following critical activities are budgeted for under this programme:

#### Audit fees

An amount of R13.6 million has been provided for payment of external audit fees. This is an increase of 76 percent as compared to the amount provided for the 2012/13 financial year and is based on the estimated costs as supplied by the Office of the Auditor General. Included in this figure is an amount of R 1.8 million for performance audit. Noting that the performance of external audit is mandatory the aim of the Department was to budget for 100% of the audit fees.

#### Fleet Management

A total amount of R13.3 million has been provided for the 2013/14 financial year for the management of the Departmental fleet. Due to budget pressures no budgetary provision has been made for the procurement of new vehicles for the 2013/14 financial year. This will result in increased maintenance costs due to the fact that the Department is operating an aged fleet which is used to cover a very wide geographical area.

### **Sub-programme 1.3: Education Management**

To provide education management services. This is a critical support services that caters for the activities of the curriculum advisors and support activities at the 134 Circuit Offices and 10 District Offices. These activities are managed under the branch District Coordination. If the budget allocation is however not sufficient to address the huge capacity challenges that are facing the Circuit and District Offices. However R 17. 2 million has been budgeted for the filling of 25 vacant Circuit Managers posts. As previously indicated R 5 million has been provided for IT connectivity of the remaining 5 Districts that had no IT connectivity.

### **Sub-programme 1.4: Human Resource Development**

To provide human resource development for head office based staff.

### **Sub-programme 1.5: Education management information system (EMIS)**

The objective of this sub-programme is to provide for education management system in the province, critical of which is the connectivity of schools to ensure that they can all utilise the SA-SAMS. R 17.3 million has been provided for this National Priority for the 2013/14 financial year.

## **Programme 2: Public Ordinary School Education**

### **Programme Description**

To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act.

The following National and Provincial priorities are provided for under this programme:

Transfer to schools in terms of the Norms and Standards for funding of schools

The Norms and Standards for the funding of schools provide for the differentiated funding of schools depending on which quintile they fall under. The funding is for both the running costs of the schools and procurement of LTSM and is determined per learner. For the 2013/14 financial year the per-learner allocation has been determined as R 1 010 for schools in quintile 1, R926 for quintile 2 and 3, R 505 for quintile 4 schools and R 174 for quintile 5 schools as per the National Norms and Standards. The total amount that has been provided for Norms and Standards is R1.2 billion instead R1.6 billion total required. There is however no nationally set ratio to allocate the funding to both running costs and LTSM. The Department has determined that the split will be done on a 50:50 basis. This means that R 619.7 million will be provided for running costs and R 619.7 million for procurement of LTSM. While all the schools have been declared section 21 as per the South African

Schools Act the function of procurement of LTSM has however been retained by the Department. LTSM procurement is therefore done centrally by the Department on behalf of the schools. The number of learners who will benefit from the school funding norms and standards is 1 660 529 at 76% of the total amount required.

#### Teacher Development

An important aspect of teacher development that has been provided for during the 2013/14 financial year is the training of educators on implementation of CAPS. 2014 academic year will be the last year of the rolled phasing in of the CAPS implementation with the final phasing in being done in grades 7, 8, 9 and 12. An amount of R 17.2 million has been provided for this purpose in 2013/14.

#### Inclusive education

An amount of R 18 million has been provided for inclusive education. This is aimed at ensuring that learners with physical disabilities are able to access ordinary public schools.

#### Schools Furniture

An amount of R 45 million has been provided for during the 2013/14 financial year to procure schools furniture. This is aimed at addressing the acute shortages for schools furniture within the province and to also provide new schools with the required furniture.

#### Scholar Transport

Scholar Transport is assisting learners to access education and 22 500 will benefit from the scheme. An amount of R142.7 million has been provided.

#### Analysis per sub-programme:

##### **Sub-programme 2.1: Public Primary Schools**

To provide education for the Grades 1 to 7 phase at specific public ordinary primary schools.

##### **Sub-programme 2.2: Public Secondary Schools**

To provide education for the Grades 8 to 12 phase at specific public ordinary secondary schools.

##### **Sub-programme 2.3: National School Nutrition Programme**

To provide identified poor and hungry learners in primary schools with the minimum food they need to learn effectively in schools.

##### **Sub-programme 2.4.: Human Resource Development**

To support human resource development activities

##### **Sub-programme 2.5: In School sport and culture**

To support school sport and cultural activities

##### **Sub-programme 2.6. Technical secondary schools recapitalization**

The aim of this sub-program is to recapitalize technical secondary schools. This is funded through a conditional grant which for the 2013/14 financial year amounts to R 28.2 million.

## Sub-programme 2.7:Dinaledi schools grant

The aim of this sub-program it to promote Maths and Science at identified schools. This is funded through a conditional grant which for the 2013/14 financial year amounts to R 10.7 million.

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

Table 3.5(a): Summary of payments and estimates: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Public Primary School Education	7 549 735	7 946 816	8 727 812	9 263 593	9 229 812	9 201 904	9 823 874	10 518 219	11 055 199
Public Secondary School Education	6 537 609	7 640 345	7 638 672	8 113 146	8 748 668	8 725 461	8 882 991	9 254 339	9 787 695
Human Resource Development	59 822	90 900	63 162	33 535	33 581	33 581	34 812	18 489	14 354
National School Nutrition Programme	470 291	654 383	779 024	879 338	879 338	932 952	932 050	991 153	1 030 799
In-school Sports, Arts and Culture	5 426	5 220	3 617	3 625	3 625	3 625	3 887	4 112	4 301
Dinaledi Schools Grant	-	-	607	10 169	14 390	14 390	10 727	11 340	11 862
Technical Secondary Schools Recapitalisation Grant	-	2 500	3 473	8 960	8 960	8 960	14 169	15 159	16 169
<b>Total payments and estimates</b>	<b>14 622 883</b>	<b>16 340 164</b>	<b>17 216 367</b>	<b>18 312 366</b>	<b>18 918 374</b>	<b>18 920 873</b>	<b>19 702 510</b>	<b>20 812 811</b>	<b>21 920 379</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>162 917</b>	<b>162 917</b>	<b>162 917</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>14 622 883</b>	<b>16 340 164</b>	<b>17 216 367</b>	<b>18 149 449</b>	<b>18 755 457</b>	<b>18 757 956</b>	<b>19 702 510</b>	<b>20 812 811</b>	<b>21 920 379</b>

Table 3.5(b): Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>13 943 888</b>	<b>15 589 730</b>	<b>16 678 865</b>	<b>17 750 000</b>	<b>18 361 135</b>	<b>18 333 562</b>	<b>18 839 670</b>	<b>20 044 898</b>	<b>21 071 227</b>
Compensation of employees	12 747 652	13 913 047	15 319 361	16 384 799	16 426 221	16 346 221	17 138 786	18 088 340	18 978 843
Goods and services	1 196 236	1 676 683	1 359 504	1 365 201	1 934 914	1 987 341	1 700 884	1 956 558	2 092 384
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>647 579</b>	<b>741 980</b>	<b>536 169</b>	<b>550 089</b>	<b>550 089</b>	<b>577 190</b>	<b>850 283</b>	<b>754 328</b>	<b>834 537</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	577 312	684 381	451 013	495 926	495 926	523 018	755 803	656 997	737 206
Households	70 267	57 599	85 156	54 163	54 163	54 172	94 480	97 331	97 331
<b>Payments for capital assets</b>	<b>31 416</b>	<b>8 454</b>	<b>1 333</b>	<b>12 277</b>	<b>7 150</b>	<b>10 121</b>	<b>12 557</b>	<b>13 585</b>	<b>14 615</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31 416	8 454	1 333	12 277	7 150	10 121	12 557	13 585	14 615
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>14 622 883</b>	<b>16 340 164</b>	<b>17 216 367</b>	<b>18 312 366</b>	<b>18 918 374</b>	<b>18 920 873</b>	<b>19 702 510</b>	<b>20 812 811</b>	<b>21 920 379</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>162 917</b>	<b>162 917</b>	<b>162 917</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>14 622 883</b>	<b>16 340 164</b>	<b>17 216 367</b>	<b>18 149 449</b>	<b>18 755 457</b>	<b>18 757 956</b>	<b>19 702 510</b>	<b>20 812 811</b>	<b>21 920 379</b>

The budget increases by 4.1 per cent in 2013/14 with the growth being mainly in compensation of employees which increased by 4.3 per cent from R 16 .4 billion to R 17.1 billion. Goods and Services decreased by 12 per cent from R 1.9 billion to R 1.7 billion. The decrease is mainly under learning and teaching support material( LTSM) due to the fact that there was a once-off allocation to cover the provision of LTSM for the 2013 academic year which had no funding at an amount of R510 million. There is also a decrease in Stationery and Printing of 75.9 per cent due to once off additional funding for Catch-up programme at an amount of R52.3 million.

Transfers increased by 52.4 per cent from R 495.9 million to R 755.8 million. The increase in transfers is mostly due to increased allocation in Norms and Standards transfer to schools, which is still below the national adequacy level of R815.4million as a total amount required and the shortfall to fully fund the running cost is R195.7 million. The additional increase relates to transfers to 50 pilot schools within the NSNP conditional grant at R136.1 million.

### Service Delivery Measures:

Strategic objective		Medium Term Targets		
		2013/14	2014/15	2015/16
2.1	LTSM provided to schools	100% for stationary, CAPS and top-ups in prioritised grades and subjects No. of learners to benefit should be provided	100% for stationary, CAPS and top-ups in prioritised grades and subjects No. of learners to benefit should be provided	100% for stationary, CAPS and top-ups in prioritised grades and subjects No. of learners to benefit should be provided
2.2	In-service training and development provided to school-based educators.	31 163	13 000	13 000
2.3	In-school sports, arts and culture promoted. ( No. of schools 3 947)	0	85%	85.1%

### Programme 3: Independent School Subsidies

#### Programme Description

To support independent schools in accordance with the South African Schools Act.

#### Analysis per sub-programme:

##### Sub-programme 3.1: Primary Phase

To support independent schools in Grades 1 to 7 phase.

##### Sub-programme 3.2: Secondary Phase

To support independent schools in Grades 8 to 12 phase.

Expenditure trends analysis:

Sub-programme 3.1 and 3.2: Independent Schools

The increase in expenditure is mainly due to an increase in the number of schools.

## Summary of payments and estimates: Programme 3 - Independent School Subsidies

Table 3.6(a): Summary of payments and estimates: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Primary Independent Schools	49 235	61 706	40 573	54 372	54 372	54 372	56 059	59 423	62 395
Secondary Independent Schools	44 965	53 968	31 015	47 085	47 085	47 085	49 941	53 073	56 063
<b>Total payments and estimates</b>	<b>94 200</b>	<b>115 674</b>	<b>71 588</b>	<b>101 457</b>	<b>101 457</b>	<b>101 457</b>	<b>106 000</b>	<b>112 496</b>	<b>118 458</b>
Less: Unauthorised expenditure	-	-	-	3 778	3 778	3 778	-	-	-
<b>Baseline Available for Spending</b>	<b>94 200</b>	<b>115 674</b>	<b>71 588</b>	<b>97 679</b>	<b>97 679</b>	<b>97 679</b>	<b>106 000</b>	<b>112 496</b>	<b>118 458</b>

Table 3.6(b): Summary of payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	16	-	-	-	-	-	-	-
Compensation of employees	-	16	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>94 200</b>	<b>115 658</b>	<b>71 588</b>	<b>101 457</b>	<b>101 457</b>	<b>101 457</b>	<b>106 000</b>	<b>112 496</b>	<b>118 458</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	94 200	115 658	71 588	101 457	101 457	101 457	106 000	112 496	118 458
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>94 200</b>	<b>115 674</b>	<b>71 588</b>	<b>101 457</b>	<b>101 457</b>	<b>101 457</b>	<b>106 000</b>	<b>112 496</b>	<b>118 458</b>
Less: Unauthorised expenditure	-	-	-	3 778	3 778	3 778	-	-	-
<b>Baseline Available for Spending</b>	<b>94 200</b>	<b>115 674</b>	<b>71 588</b>	<b>97 679</b>	<b>97 679</b>	<b>97 679</b>	<b>106 000</b>	<b>112 496</b>	<b>118 458</b>

The programme has a percentage increase of 4.5 per cent in 2013/14. The increase is meant to ensure that the schools can still operate within the current price levels. The programme is budgeted R106 million. The transfer payment is made to support primary and secondary schools which operate independently but registered with the Department.

## Service Delivery Measures

Programme performance indicator		Medium	Term	Targets
		2013/14	2014/15	2015/16
PPM301	No. of subsidized learners in independent schools.	30 000	30 500	30 500



## Programme 4: Public Special School Education

### Purpose

To provide public schools education in special schools in accordance with the South African Schools Act and White Paper 6 on Special Needs Education: Building an Inclusive Education and Training system.

### Analysis per sub-programme

#### Sub-programme 4.1: Special Primary and Secondary Schools

To provide education at public special schools

**Sub-programme 4.2: In-School sport and culture** To provide for in-school sport and cultural activities for learners with special educational needs.

### Summary of payments and estimates: Programme 4 - Public Special School Education

Table 3.7(a): Summary of payments and estimates: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Special Primary and Secondary Schools	216 485	257 974	288 249	309 098	316 042	316 042	325 744	343 425	362 368
In-school Sport, Arts and Culture	-	-	695	893	893	893	988	1 088	1 138
<b>Total payments and estimates</b>	<b>216 485</b>	<b>257 974</b>	<b>288 944</b>	<b>309 991</b>	<b>316 935</b>	<b>316 935</b>	<b>326 732</b>	<b>344 513</b>	<b>363 506</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>216 485</b>	<b>257 974</b>	<b>288 944</b>	<b>309 991</b>	<b>316 935</b>	<b>316 935</b>	<b>326 732</b>	<b>344 513</b>	<b>363 506</b>

Table 3.7(b): Summary of payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>164 001</b>	<b>204 252</b>	<b>250 806</b>	<b>265 995</b>	<b>272 939</b>	<b>272 939</b>	<b>280 537</b>	<b>295 873</b>	<b>312 340</b>
Compensation of employees	163 344	203 396	249 982	265 102	272 046	272 046	279 549	294 785	311 202
Goods and services	657	856	824	893	893	893	988	1 088	1 138
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>52 361</b>	<b>53 722</b>	<b>38 138</b>	<b>43 996</b>	<b>43 996</b>	<b>43 996</b>	<b>46 195</b>	<b>48 640</b>	<b>51 166</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	51 130	52 802	37 298	43 112	43 112	43 112	45 267	47 666	50 192
Households	1 231	920	840	884	884	884	928	974	974
<b>Payments for capital assets</b>	<b>123</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	123	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>216 485</b>	<b>257 974</b>	<b>288 944</b>	<b>309 991</b>	<b>316 935</b>	<b>316 935</b>	<b>326 732</b>	<b>344 513</b>	<b>363 506</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>216 485</b>	<b>257 974</b>	<b>288 944</b>	<b>309 991</b>	<b>316 935</b>	<b>316 935</b>	<b>326 732</b>	<b>344 513</b>	<b>363 506</b>

The budget for the programme has increased by 3 per cent from R 316.9 million to R 326. 7 million in 2013/14. The schools receive a transfer payment which covers their running cost and learning and teaching support material (LTSM). The LTSM is unique to that specific school which dictates that it be acquired at school level in order to satisfy the needs of that specific school.

**Service Delivery Measures:**

		2013/14	2014/15	2015/16
PPM401	Number of learners enrolled in public special schools.	8 210	8 490	8 490
PPM402	Number of educators employed in public special schools.	747	747	747
PPM403	Number of Professional non-teaching Staff employed in public special schools.	683	683	683
PSM 404	No of special schools provided with resources and supported	39	60	60

**Programme 5: Further Education and Training****Purpose**

To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.

**Analysis per sub-programme:****Sub-programme 5.1: Public Institutions**

To provide specific FET colleges with resources.

The decrease is mainly due to the withdrawal of the transfer payment so that it can administered by the Department of Higher Education and Training. The province will only administer the payment of salaries. It has also to be noted that this programme is funded by a conditional grant and is in a process of being transferred to the National Department of Higher Education.

**Summary of payments and estimates: Programme 5 - Further Education and Training**

Table 3.8(a): Summary of payments and estimates: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Public Institutions	384 558	-	-	-	-	-	-	-	-
Conditional Grants	-	441 842	500 872	536 612	545 768	545 768	375 709	399 560	422 922
<b>Total payments and estimates</b>	<b>384 558</b>	<b>441 842</b>	<b>500 872</b>	<b>536 612</b>	<b>545 768</b>	<b>545 768</b>	<b>375 709</b>	<b>399 560</b>	<b>422 922</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>384 558</b>	<b>441 842</b>	<b>500 872</b>	<b>536 612</b>	<b>545 768</b>	<b>545 768</b>	<b>375 709</b>	<b>399 560</b>	<b>422 922</b>

Table 3.8(b): Summary of payments and estimates by economic classification: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>222 630</b>	<b>276 744</b>	<b>319 695</b>	<b>349 217</b>	<b>349 620</b>	<b>349 620</b>	<b>375 005</b>	<b>398 856</b>	<b>422 218</b>
Compensation of employees	222 352	276 564	319 301	349 217	349 620	349 620	375 005	398 856	422 218
Goods and services	278	180	394	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>161 928</b>	<b>165 098</b>	<b>181 177</b>	<b>187 395</b>	<b>196 148</b>	<b>196 148</b>	<b>704</b>	<b>704</b>	<b>704</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	161 787	164 515	180 968	186 691	195 444	195 444	-	-	-
Households	141	583	209	704	704	704	704	704	704
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>384 558</b>	<b>441 842</b>	<b>500 872</b>	<b>536 612</b>	<b>545 768</b>	<b>545 768</b>	<b>375 709</b>	<b>399 560</b>	<b>422 922</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>384 558</b>	<b>441 842</b>	<b>500 872</b>	<b>536 612</b>	<b>545 768</b>	<b>545 768</b>	<b>375 709</b>	<b>399 560</b>	<b>422 922</b>

**Programme 6: Adult Basic Education and Training.****Purpose**

To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education and Training Act.

**Analysis per sub-programme:****Sub-programme 6.1: Public Centers**

To support public centers.

## Summary of payments and estimates: Programme 6 - Adult Basic Education and Training.

Table 3.9(a): Summary of payments and estimates: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Public Centres	120 023	132 337	151 895	138 529	163 794	174 996	146 267	154 706	161 822
<b>Total economic classification</b>	120 023	132 337	151 895	138 529	163 794	174 996	146 267	154 706	161 822
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	120 023	132 337	151 895	138 529	163 794	174 996	146 267	154 706	161 822

Table 3.9(b): Summary of payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	119 852	132 287	151 895	138 443	163 708	173 375	146 177	154 611	161 727
Compensation of employees	104 250	125 146	137 255	123 831	149 096	158 763	130 643	137 829	144 169
Goods and services	15 602	7 141	14 640	14 612	14 612	14 612	15 534	16 782	17 558
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	161	-	-	86	86	1 621	90	95	95
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	161	-	-	86	86	1 621	90	95	95
<b>Payments for capital assets</b>	10	50	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10	50	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	120 023	132 337	151 895	138 529	163 794	174 996	146 267	154 706	161 822
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	120 023	132 337	151 895	138 529	163 794	174 996	146 267	154 706	161 822

The programme has a decrease of 10.7 per cent which is R163 million and R146 from 2012/13 to 2013/14 respectively. The decrease is under compensation of employees due a once-off arrear payment of ABET tutors.

### Service Delivery Measures:

Strategic objective		Medium Term Targets		
		2013/14	2014/15	2015/16
PPM 601	Number of learners enrolled in public ABET centres	28 131	28 131	28 131
PPM 602	Number of educators employed in public ABET Centres	2 562	2 562	2 562

### Programme 7: Early Childhood Development

#### Purpose

To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.

**Analysis per sub-programme:****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**

To support pre-grade R learners as part of the expanded public works programme.

**Sub-programme 7.4. EPWP incentive grant to provinces**

To support EPWP programme at Education level.

**Summary of payments and estimates: Programme 7- Early Childhood Development.****Table 3.10(a): Summary of payments and estimates: Programme 7: Early Childhood Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Grade R in Public Schools	30 646	250 084	36 632	34 954	34 954	28 043	36 899	38 816	134 965
Grade R in Community Centres	47 437	38 671	34 875	64 632	64 632	64 632	67 834	71 224	74 500
Pre-Grade R	80 286	119 343	91 698	86 957	86 957	86 957	21 916	74 221	77 722
EPWP Incentive Grant	-	-	696	1 080	1 080	1 080	3 000	-	-
EPWP Social Sector Grant	-	-	-	18 557	18 557	18 557	27 768	-	-
<b>Total payments and estimates</b>	<b>158 369</b>	<b>408 098</b>	<b>163 901</b>	<b>206 180</b>	<b>206 180</b>	<b>199 269</b>	<b>157 417</b>	<b>184 261</b>	<b>287 187</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>158 369</b>	<b>408 098</b>	<b>163 901</b>	<b>206 180</b>	<b>206 180</b>	<b>199 269</b>	<b>157 417</b>	<b>184 261</b>	<b>287 187</b>

**Table 3.10(b): Summary of payments and estimates by economic classification: Programme 7: Early Childhood Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>157 186</b>	<b>406 451</b>	<b>163 792</b>	<b>206 117</b>	<b>206 117</b>	<b>199 042</b>	<b>157 351</b>	<b>184 192</b>	<b>287 118</b>
Compensation of employees	7 668	298 732	99 044	66 132	79 703	91 403	93 479	73 350	170 875
Goods and services	149 019	107 719	64 748	139 985	126 414	107 639	63 872	110 842	116 243
Interest and rent on land	499.00	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>111.00</b>	<b>1 647.00</b>	<b>109.00</b>	<b>63.00</b>	<b>63.00</b>	<b>227.00</b>	<b>66.00</b>	<b>69.00</b>	<b>69.00</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	111.00	1 647.00	109.00	63.00	63.00	227.00	66.00	69.00	69.00
<b>Payments for capital assets</b>	<b>1 072.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 072	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>158 369</b>	<b>408 098</b>	<b>163 901</b>	<b>206 180</b>	<b>206 180</b>	<b>199 269</b>	<b>157 417</b>	<b>184 261</b>	<b>287 187</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>158 369</b>	<b>408 098</b>	<b>163 901</b>	<b>206 180</b>	<b>206 180</b>	<b>199 269</b>	<b>157 417</b>	<b>184 261</b>	<b>287 187</b>

The programme has a decrease of 23.6 per cent in 2013/14 due to budget reallocation. The Pre Grade R sub-programme has a decrease 74.8 per cent which is R65 million transferred mainly to cover scholar transport

under public ordinary schools which has a direct influence to production as far as basic education is concerned.

The budget reallocation will have negative impact on the following services:

**Consultants and professional services:** The budget is meant for the training of cooks and gardeners under the EPWP programme. The reduction of the budget will require that the Department reduce the number of people to be trained in that area. The programme assists in skills development for people to participate in the economy.

**Agency and support/outsourced services:** Provision is made for the payment of stipends to gardeners and cooks participating in EPWP training programme. This encourages people to participate in the programme leading to job creation and the alleviation of poverty. The reduction of the budget will result in either a reduced intake for the programme or reduction in the stipends being paid which may in turn result in fewer people participating in the programme.

### Service Delivery Measures:

Strategic objective		Medium Term Targets		
		2013/14	2014/15	2015/16
PPM 701	Number of learners enrolled in Grade R in public schools.	110 505	113 547	113 547
PPM 702	Number of public schools that offer Grade R.	2 529	2 529	2 529
PSM 704	No of Practitioners trained on NQF Level 4, 5 and Child Care Level 01.	1 500	1 500	1 500
PSM 705	No of cooks trained on cooks 101 through EPWP	200	200	200
PSM 706	No of gardeners trained on vegetable propagation through EPWP	200	200	200
PSM 707	No of pre-grade R practitioners trained of curriculum from birth to four years	500	550	605

### Programme 8:Infrastructure Development

#### Purpose

To provide and maintain infrastructure facilities for the administration and schools.

**Analysis per sub-programme:**

**Sub-programme 8.1:Administration**

To provide office space and other administration facilities to support management services that are not education specific.

**Sub-programme 8.2:Public Ordinary School**

To provide Public Ordinary Schools with infrastructure facilities utilising the equitable share funding.

**Sub-programme 8.3:Public Special Schools**

To provide Public Special Schools with infrastructure facilities utilising the equitable share funding.

**Sub-programme 8.4:Early Childhood Development**

To provide Public Early Childhood Development Centres with infrastructure facilities utilising the equitable share funding.

**Sub-programme 8.5:Conditional Grant**

To provide infrastructure to all sectors of education from conditional grants.

**Summary of payments and estimates: Programme 8- Infrastructure Development****Table 3.11(a): Summary of payments and estimates: Programme 8: Infrastructure Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Administration	51 619	22 772	69 877	-	-	-	-	-	-
Public Ordinary Schools	317 673	436 599	259 635	-	-	-	-	-	-
Special Schools	-	-	-	-	-	-	-	-	-
Early Childhood Development	-	-	-	-	-	-	-	-	-
Conditional Grant	547 128	595 188	898 675	959 831	969 316	969 316	997 599	1 160 412	1 624 644
<b>Total payments and estimates</b>	<b>916 420</b>	<b>1 054 559</b>	<b>1 228 187</b>	<b>959 831</b>	<b>969 316</b>	<b>969 316</b>	<b>997 599</b>	<b>1 160 412</b>	<b>1 624 644</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>916 420</b>	<b>1 054 559</b>	<b>1 228 187</b>	<b>959 831</b>	<b>969 316</b>	<b>969 316</b>	<b>997 599</b>	<b>1 160 412</b>	<b>1 624 644</b>

**Table 3.11(b): Summary of payments and estimates by economic classification: Programme 8: Infrastructure Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	-	94 180	94 180	86 457	50 495	59 757
Compensation of employees	-	-	-	-	1 851	1 851	9 635	9 635	9 635
Goods and services	-	-	-	-	92 329	92 329	76 822	40 860	50 122
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>916 420</b>	<b>1 054 559</b>	<b>1 228 187</b>	<b>959 831</b>	<b>875 136</b>	<b>875 136</b>	<b>911 142</b>	<b>1 109 917</b>	<b>1 564 887</b>
Buildings and other fixed structures	916 420	1 054 559	1 228 187	959 831	875 136	875 136	911 142	1 109 917	1 564 887
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>916 420</b>	<b>1 054 559</b>	<b>1 228 187</b>	<b>959 831</b>	<b>969 316</b>	<b>969 316</b>	<b>997 599</b>	<b>1 160 412</b>	<b>1 624 644</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>916 420</b>	<b>1 054 559</b>	<b>1 228 187</b>	<b>959 831</b>	<b>969 316</b>	<b>969 316</b>	<b>997 599</b>	<b>1 160 412</b>	<b>1 624 644</b>

The programme is funded through a conditional grant .It has an increase of 2.9 per cent or R28.3million from 2012 /13 to 2013/14 financial year . It also provided for compensation of employees in order to have a properly qualified team to support the programme.

**Service Delivery Measures**

Performance Measure		Medium Term Targets		
		2013/14	2014/15	2015/16
PPM 803	Number of public ordinary schools to be supplied with sanitation facilities	23	0	0
PPM 804	Number of classrooms to be built in public ordinary schools	510	510	510
PPM 805	Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms –include: laboratories, stock rooms, sick bay, kitchen, etc)	140	140	140
PSM 806	No. of new schools to be built	1	1	1



## Programme 9: Auxiliary and Associated Services

### Purpose

To provide the education institutions as a whole with support.

### Analysis per sub-programme:

#### Sub-programme 9.1: Payment to SETA

To provide employee human resource development in accordance with the Skills Development Act.

#### Sub-programme 9.2: Conditional Grant Projects

To provide for projects specified by the National Department of Education that are applicable to more than one programme and funded from conditional grants.

#### Sub-programme 9.3: External Examinations

To provide for departmentally managed examination services.

#### Sub-programme 9.4: Education Multipurpose Centers

To assist with the support of schools on curriculum requirements.

### Summary of payments and estimates: Programme 9 - Auxiliary and Associated Services.

Table 3.12(a): Summary of payments and estimates: Programme 9: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Payment to SETA	12 152	13 186	-	18 409	18 409	18 409	19 316	20 364	21 461
Special Projects	110 109	48 612	60 350	80 496	80 496	70 501	83 527	86 463	88 540
External Examination Services	168 911	178 801	163 433	215 614	215 614	215 614	225 097	236 403	249 757
0	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>291 172</b>	<b>240 599</b>	<b>223 783</b>	<b>314 519</b>	<b>314 519</b>	<b>304 524</b>	<b>327 940</b>	<b>343 230</b>	<b>359 758</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>291 172</b>	<b>240 599</b>	<b>223 783</b>	<b>314 519</b>	<b>314 519</b>	<b>304 524</b>	<b>327 940</b>	<b>343 230</b>	<b>359 758</b>

Table 3.12(b): Summary of payments and estimates by economic classification: Programme 9: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>277 674</b>	<b>225 936</b>	<b>223 622</b>	<b>294 279</b>	<b>294 279</b>	<b>284 128</b>	<b>305 987</b>	<b>320 077</b>	<b>335 508</b>
Compensation of employees	177 935	131 851	130 376	157 979	159 292	149 585	167 222	175 597	183 680
Goods and services	99 739	94 085	93 246	136 300	134 987	134 543	138 765	144 480	151 828
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>13 043</b>	<b>14 330</b>	<b>161</b>	<b>19 002</b>	<b>19 002</b>	<b>19 158</b>	<b>20 653</b>	<b>21 758</b>	<b>22 855</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	12 152	13 186	-	18 409	18 409	18 409	19 316	20 364	21 461
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	891	1 144	161	593	593	749	1 337	1 394	1 394
<b>Payments for capital assets</b>	<b>455</b>	<b>333</b>	<b>-</b>	<b>1 238</b>	<b>1 238</b>	<b>1 238</b>	<b>1 300</b>	<b>1 395</b>	<b>1 395</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	455	333	-	1 238	1 238	1 238	1 300	1 395	1 395
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>291 172</b>	<b>240 599</b>	<b>223 783</b>	<b>314 519</b>	<b>314 519</b>	<b>304 524</b>	<b>327 940</b>	<b>343 230</b>	<b>359 758</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>291 172</b>	<b>240 599</b>	<b>223 783</b>	<b>314 519</b>	<b>314 519</b>	<b>304 524</b>	<b>327 940</b>	<b>343 230</b>	<b>359 758</b>

The programme has a percentage increase of 4.3 per cent from 2012/13 to 2013/14. The increase was however in Compensation of Employees while the budget for Goods and Services has a minimal increase of 2.8 per cent .

### Service Delivery Measures

Programme performance indicator		Medium Term Targets		
		2013/14	2014/15	2015/16
PPM 801	No. of candidates registered for the Grade 12 senior certificate examination (Matric exams).	79 000	79 000	79 000
PSM 812	No. of educators enrolled for CPDC for Maths, Science, Languages & commerce.	240	300	300
PSM 813	No. of curriculum advisors provided with professional development in Maths and Natural Sciences	80	80	80
PSM814	No. of educators trained on life skills in the class room	800	800	800
PSM 815	No of officials trained on the conduct, administration and management of assessment and examination for grades 10, 11 and 12 and ABET level 4	10 778	10 778	10 778

### Other programme information

#### *Personnel numbers and costs: Education*

#### *Summary of departmental personnel numbers and cost*

Table 3.13(a): Personnel numbers and costs: Education

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration	3 045	3 391	3 538	3 474	3 614	3 614	3 615
Programme 2: Public Ordinary Schhols Education	57 090	55 316	58 638	57 321	60 385	60 080	59 724
Programme 3: Independent Schools Subsidies	-	-	-	-	-	-	-
Programme 4: Public Special Schools Education	1 041	960	1 350	1 344	1 692	1 692	1 692
Programme 5: Further Education and Training	1 420	1 420	1 576	1 613	1 613	1 613	1 613
Programme 6: Adult Basic Education and Training	124	131	17	10	10	10	10
Programme 7: Early Childhood Development	1 423	280	14	8	7	7	7
Programme 8: Infrastructure Development	-	-	-	-	13	13	13
Programme 9: Auxiliary and Associated Services	344	344	207	149	149	149	149
<b>Total personnel numbers</b>	<b>64 487</b>	<b>61 842</b>	<b>65 340</b>	<b>63 919</b>	<b>67 483</b>	<b>67 178</b>	<b>66 823</b>
Total personnel cost (R thousand)	14 169 799	15 907 881	17 291 133	18 521 351	19 315 759	20 363 323	21 460 065
Unit cost (R thousand)	220	257	265	290	286	303	321

Table 3.13(b): Summary of departmental personnel numbers and costs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Total for department</b>									
Personnel numbers(head count)	64 487	62 801	65 340	63 919	63 919	63 919	67 483	67 178	66 823
Personnel costs(R'000)	14 169 799	15 907 866	17 291 134	18 409 066	18 521 351	18 421 877	19 315 759	20 363 323	21 460 065
<b>Human resources component</b>									
Personnel numbers	359	398	412	596	596	596	596	596	596
Personnel costs	77 934	89 264	153 529	162 773	171 318	171 318	182 334	195 752	210 159
Head count as % of total for department	0.56%	0.63%	0.63%	0.93%	0.93%	0.93%	0.88%	0.89%	0.89%
Personnel cost % of total for department	0.55%	0.56%	0.89%	0.88%	0.92%	0.93%	0.94%	0.96%	0.98%
<b>Finance component</b>									
Personnel numbers (head count)	410	360	376	451	451	451	451	451	451
Personnel cost (R'000)	89 270	80 338	119 071	126 601	134 197	134 197	143 628	154 267	165 695
Head count as % of total for department	0.64%	0.57%	0.58%	0.71%	0.71%	0.71%	0.67%	0.67%	0.67%
Personnel cost as % of total for department	0.63%	0.51%	0.69%	0.69%	0.72%	0.73%	0.74%	0.76%	0.77%
<b>Full time workers</b>									
Personnel numbers (head count)	60 860	59 877	61 875	60 551	60 551	60 551	63 764	63 764	63 765
Personnel cost (R'000)	13 580 376	15 222 450	15 990 244	17 170 222	17 315 403	17 241 154	18 015 961	18 997 653	19 997 555
Head count as % of total for departments	94.38%	95.34%	94.70%	94.73%	94.73%	94.73%	94.49%	94.92%	95.42%
Personnel cost as % of total for department	95.84%	95.69%	92.48%	93.27%	93.49%	93.59%	93.27%	93.29%	93.18%
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel costs (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for departments	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	3 627	2 924	3 465	3 368	3 368	3 368	3 719	3 414	3 058
Personnel costs (R'000)	589 423	685 416	1 300 890	1 238 844	1 205 948	1 180 723	1 299 798	1 365 670	1 462 510
Head count as % of total for departments	5.62%	4.66%	5.30%	5.27%	5.27%	5.27%	5.51%	5.08%	4.58%
Personnel count as % of total for departments	4.16%	4.31%	7.52%	6.73%	6.51%	6.41%	6.73%	6.71%	6.82%

## Training

### Payment on training

Table 3.14(a): Payments on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration	55 657	36 909	36 909	57 077	57 077	57 077	47 634	41 747	36 568
of which									
Subsistence and travel	5 995	595	595	1 953	1 953	1 953	179	125	40
Payments on tuition(Empolyees)	4 123	3 266	3 266	10 000	10 000	10 000	17 689	9 168	2 927
Programme 2:Public Ordinary Schools Education	59 849	90 900	63 718	33 535	33 535	33 535	26 724	8 875	2 786
of which									
Subsistence and travel	34	48	48	3 535	3 535	3 535	2 865	2 117	665
Payments on tuition	51 611	56 911	40 107	30 000	30 000	30 000	23 859	6 758	2 121
<b>Total payments on training</b>	<b>115 506</b>	<b>127 809</b>	<b>100 627</b>	<b>90 612</b>	<b>90 612</b>	<b>90 612</b>	<b>74 358</b>	<b>50 622</b>	<b>39 354</b>

## Information on training

Table 3:13(b) Information on Training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Number of staff	64,487	61,842	65,340	63,919	63,919	63,919	67,483	67,178	66,823
Number of personnel trained	35,000	35,000	32,949	45,000	45,000	45,000	2,500	2,500	3,000
of which									
Male	15,000	15,000	17,073	15,000	15,000	15,000	1,100	1,100	1,400
Female	20,000	20,000	15,876	30,000	30,000	30,000	1,400	1,400	1,600
Number of training opportunities	200	200	155	300	300	300	80	80	90
of which									
Tertiary	60	60	60	180	180	180	230	300	300
Workshops	90	90	89	180	180	180	220	250	250
Seminars	40	40	5	10	10	10	20	20	20
Conferences	10	10	1	30	30	30	30	30	30
Number of bursaries offered	3,000	3,000	2,611	1,548	1,548	1,548	1,000	1,000	1,000
Number of interns appointed	1,400	1,400	652	-	-	-	200	200	200
Number of learnerships appointed	500	500	124	-	-	-	100	100	100
Number of days spent on training:	400	360	465	870	870	870	230	230	240

## **Annexures to Vote 3**

Table 3.15: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>24 414</b>	<b>27 411</b>	<b>24 414</b>	<b>32 470</b>	<b>32 929</b>	<b>32 929</b>	<b>35 719</b>	<b>39 290</b>	<b>39 622</b>
Sales of goods and services produced by department	24 414	27 411	24 314	32 360	32 819	32 819	35 598	39 157	39 489
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	24 414	27 411	24 314	32 360	32 819	32 819	35 598	39 157	39 489
<i>Of which</i>									
<i>Commission on Insurance</i>	23 120	25 394	32 120	30 888	30 888	30 888	33 977	37 374	37 760
<i>Examination Certificate</i>	-	300	450	495	495	495	545	599	601
<i>Parking Fees</i>	-	160	228	255	255	255	282	309	309
<i>Rentals</i>	-	180	198	334	334	334	367	405	414
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	100	110	110	110	121	133	133
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>5 976</b>	<b>10 181</b>	<b>5 976</b>	<b>8 893</b>	<b>10 159</b>	<b>10 159</b>	<b>8 893</b>	<b>11 414</b>	<b>11 414</b>
<b>Total departmental receipts</b>	<b>30 390</b>	<b>37 592</b>	<b>30 390</b>	<b>41 363</b>	<b>43 088</b>	<b>43 088</b>	<b>44 612</b>	<b>50 704</b>	<b>51 036</b>

Table 3.16(a): Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
<b>Current payments</b>	<b>15 875 886</b>	<b>18 008 220</b>	<b>19 081 154</b>	<b>20 212 566</b>	<b>21 052 087</b>	<b>21 118 417</b>	<b>21 488 053</b>	<b>22 844 365</b>	<b>24 105 014</b>
Compensation of employees	14 169 799	15 907 881	17 291 133	18 409 066	18 521 351	18 421 877	19 315 759	20 363 323	21 460 065
Salaries and wages	12 366 981	13 885 342	15 082 681	15 838 947	15 948 513	15 850 588	16 859 380	17 782 630	18 706 910
Social contributions	1 802 818	2 022 539	2 208 452	2 570 119	2 572 838	2 571 289	2 456 379	2 580 693	2 753 155
Goods and services	1 705 588	2 100 339	1 790 021	1 803 500	2 530 736	2 696 540	2 172 294	2 481 042	2 644 949
Of which									
Inventory: Learn & teacher support material	479 461	678 170	306 610	292 106	800 466	800 370	665 454	704 455	786 187
Inventory: Stationery and printing	55 067	76 223	42 214	69 413	140 313	122 958	81 300	102 611	109 012
Transport provided dept activity	67 568	84 878	108 146	134 209	134 209	134 209	142 710	152 995	160 033
Travel and subsistence	151 045	139 875	123 810	68 936	79 134	99 964	70 886	89 883	94 575
Interest and rent on land	499	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	499	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 001 855</b>	<b>1 120 051</b>	<b>848 599</b>	<b>934 564</b>	<b>943 317</b>	<b>976 613</b>	<b>1 058 416</b>	<b>975 355</b>	<b>1 066 067</b>
Provinces and municipalities	269	242	267	358	358	358	369	380	380
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	269	242	267	358	358	358	369	380	380
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	269	242	267	358	358	358	369	380	380
Departmental agencies and accounts	12 152	13 186	-	18 409	18 409	18 409	19 316	20 364	21 461
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	12 152	13 186	-	18 409	18 409	18 409	19 316	20 364	21 461
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	898 031	1 034 184	744 488	843 400	852 153	879 245	917 777	828 677	918 276
Households	91 403	72 439	103 844	72 397	72 397	78 601	120 954	125 934	125 950
Social benefits	80 678	70 792	94 300	64 166	64 166	70 361	111 991	115 323	115 339
Other transfers to households	10 725	1 647	9 544	8 231	8 231	8 240	8 963	10 611	10 611
<b>Payments for capital assets</b>	<b>986 895</b>	<b>1 073 956</b>	<b>1 231 638</b>	<b>978 905</b>	<b>888 493</b>	<b>888 493</b>	<b>928 836</b>	<b>1 130 716</b>	<b>1 586 716</b>
Buildings and other fixed structures	916 420	1 054 559	1 228 187	959 831	875 136	875 136	911 142	1 109 917	1 564 887
Buildings	916 420	1 054 559	1 228 187	959 831	875 136	875 136	911 142	1 109 917	1 564 887
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	70 475	19 397	3 451	19 074	13 357	13 357	17 694	20 799	21 829
Transport equipment	14 556	5 547	-	1 000	700	700	-	-	-
Other machinery and equipment	55 919	13 850	3 451	18 074	12 657	12 657	17 694	20 799	21 829
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>17 864 636</b>	<b>20 202 227</b>	<b>21 161 391</b>	<b>22 126 035</b>	<b>22 883 897</b>	<b>22 983 523</b>	<b>23 475 305</b>	<b>24 950 436</b>	<b>26 757 797</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>166 695</b>	<b>166 695</b>	<b>166 695</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>17 864 636</b>	<b>20 202 227</b>	<b>21 161 391</b>	<b>21 959 340</b>	<b>22 717 202</b>	<b>22 816 828</b>	<b>23 475 305</b>	<b>24 950 436</b>	<b>26 757 797</b>

Table 3.16(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>990 655</b>	<b>1 172 804</b>	<b>1 292 479</b>	<b>1 208 515</b>	<b>1 310 109</b>	<b>1 411 571</b>	<b>1 296 869</b>	<b>1 395 363</b>	<b>1 455 119</b>
Compensation of employees	746 598	959 129	1 035 814	1 062 006	1 083 522	1 052 388	1 121 440	1 184 931	1 239 443
Salaries and wages	650 837	839 655	901 304	915 478	936 994	906 924	990 008	1 046 397	1 094 526
Social contributions	95 761	119 474	134 510	146 528	146 528	145 464	131 432	138 534	144 917
Goods and services	244 057	213 675	256 665	146 509	226 587	359 183	175 429	210 432	215 676
of which									
Communication	29 158	31 895	35 616	16 890	16 890	30 478	17 734	22 321	23 448
Agency & support/outourced services	54 545	1 170	13 981	16 967	16 967	12 538	18 390	19 460	20 355
Lease payments (Incl. operating leases, excl. finan	11 459	20 512	26 330	15 756	17 019	21 848	23 764	25 190	26 702
Travel and subsistence	66 722	77 344	80 196	22 424	22 724	45 920	23 794	26 791	27 091
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to¹:</b>	<b>32 472</b>	<b>27 616</b>	<b>21 257</b>	<b>32 476</b>	<b>32 476</b>	<b>36 816</b>	<b>34 425</b>	<b>37 265</b>	<b>38 183</b>
Provinces and municipalities	269	242	267	358	358	358	369	380	380
Provinces²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities³	269	242	267	358	358	358	369	380	380
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	269	242	267	358	358	358	369	380	380
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	13 602	16 828	3 621	16 214	16 214	16 214	10 707	11 518	12 420
Households	18 601	10 546	17 369	15 904	15 904	20 244	23 349	25 367	25 383
Social benefits	7 987	10 546	7 938	7 736	7 736	12 076	14 452	14 825	14 841
Other transfers to households	10 614	-	9 431	8 168	8 168	8 168	8 897	10 542	10 542
<b>Payments for capital assets</b>	<b>37 399</b>	<b>10 560</b>	<b>2 118</b>	<b>5 559</b>	<b>4 969</b>	<b>1 998</b>	<b>3 837</b>	<b>5 819</b>	<b>5 819</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	37 399	10 560	2 118	5 559	4 969	1 998	3 837	5 819	5 819
Transport equipment	14 556	1 910	-	1 000	700	700	-	-	-
Other machinery and equipment	22 843	8 650	2 118	4 559	4 269	1 298	3 837	5 819	5 819
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 060 526</b>	<b>1 210 980</b>	<b>1 315 854</b>	<b>1 246 550</b>	<b>1 347 554</b>	<b>1 450 385</b>	<b>1 335 131</b>	<b>1 438 447</b>	<b>1 499 121</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>1 060 526</b>	<b>1 210 980</b>	<b>1 315 854</b>	<b>1 246 550</b>	<b>1 347 554</b>	<b>1 450 385</b>	<b>1 335 131</b>	<b>1 438 447</b>	<b>1 499 121</b>



Table 3.16(c): Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>13 943 888</b>	<b>15 589 730</b>	<b>16 678 865</b>	<b>17 750 000</b>	<b>18 361 135</b>	<b>18 333 562</b>	<b>18 839 670</b>	<b>20 044 898</b>	<b>21 071 227</b>
Compensation of employees	12 747 652	13 913 047	15 319 361	16 384 799	16 426 221	16 346 221	17 138 786	18 088 340	18 978 843
Salaries and wages	11 101 617	12 109 409	13 328 151	14 051 588	14 093 010	14 013 010	14 925 735	15 763 323	16 518 198
Social contributions	1 646 035	1 803 638	1 991 210	2 333 211	2 333 211	2 333 211	2 213 051	2 325 017	2 460 645
Goods and services	1 196 236	1 676 683	1 359 504	1 365 201	1 934 914	1 987 341	1 700 884	1 956 558	2 092 384
of which									
Inventory: Learn & teacher support material	437 820	678 165	288 643	249 005	761 245	761 245	625 031	662 339	742 547
Agency & support/outourced services	37 196	93 507	780 694	821 093	828 893	875 023	750 685	944 393	986 128
Transport provided dept activity	67 568	84 878	108 146	134 209	134 209	134 209	142 710	152 995	160 033
Contractors	42 147	19 255	2 374	40 460	40 287	18 377	50 833	55 895	56 731
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>647 579</b>	<b>741 980</b>	<b>536 169</b>	<b>550 089</b>	<b>550 089</b>	<b>577 190</b>	<b>850 283</b>	<b>754 328</b>	<b>834 537</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	577 312	684 381	451 013	495 926	495 926	523 018	755 803	656 997	737 206
Households	70 267	57 599	85 156	54 163	54 163	54 172	94 480	97 331	97 331
Social benefits	70 267	57 599	85 152	54 163	54 163	54 163	94 480	97 331	97 331
Other transfers to households	-	-	4	-	-	9	-	-	-
<b>Payments for capital assets</b>	<b>31 416</b>	<b>8 454</b>	<b>1 333</b>	<b>12 277</b>	<b>7 150</b>	<b>10 121</b>	<b>12 557</b>	<b>13 585</b>	<b>14 615</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31 416	8 454	1 333	12 277	7 150	10 121	12 557	13 585	14 615
Transport equipment	-	3 637	-	-	-	-	-	-	-
Other machinery and equipment	31 416	4 817	1 333	12 277	7 150	10 121	12 557	13 585	14 615
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>14 622 883</b>	<b>16 340 164</b>	<b>17 216 367</b>	<b>18 312 366</b>	<b>18 918 374</b>	<b>18 920 873</b>	<b>19 702 510</b>	<b>20 812 811</b>	<b>21 920 379</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>162 917</b>	<b>162 917</b>	<b>162 917</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>14 622 883</b>	<b>16 340 164</b>	<b>17 216 367</b>	<b>18 149 449</b>	<b>18 755 457</b>	<b>18 757 956</b>	<b>19 702 510</b>	<b>20 812 811</b>	<b>21 920 379</b>

Table 3.16(d): Payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	16	-	-	-	-	-	-	-
Compensation of employees	-	16	-	-	-	-	-	-	-
Salaries and wages	-	16	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to¹:</b>	<b>94 200</b>	<b>115 658</b>	<b>71 588</b>	<b>101 457</b>	<b>101 457</b>	<b>101 457</b>	<b>106 000</b>	<b>112 496</b>	<b>118 458</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	94 200	115 658	71 588	101 457	101 457	101 457	106 000	112 496	118 458
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>94 200</b>	<b>115 674</b>	<b>71 588</b>	<b>101 457</b>	<b>101 457</b>	<b>101 457</b>	<b>106 000</b>	<b>112 496</b>	<b>118 458</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 778</b>	<b>3 778</b>	<b>3 778</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>94 200</b>	<b>115 674</b>	<b>71 588</b>	<b>97 679</b>	<b>97 679</b>	<b>97 679</b>	<b>106 000</b>	<b>112 496</b>	<b>118 458</b>

Table 3.16(e): Payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>164 001</b>	<b>204 252</b>	<b>250 806</b>	<b>265 995</b>	<b>272 939</b>	<b>272 939</b>	<b>280 537</b>	<b>295 873</b>	<b>312 340</b>
Compensation of employees	163 344	203 396	249 982	265 102	272 046	272 046	279 549	294 785	311 202
Salaries and wages	142 556	176 929	217 269	228 259	232 773	232 773	251 652	265 493	280 065
Social contributions	20 788	26 467	32 713	36 843	39 273	39 273	27 897	29 292	31 137
Goods and services	657	856	824	893	893	893	988	1 088	1 138
of which									
Advertising	20	256	309	-	-	87	-	-	-
Contractors	-	25	234	-	-	44	-	-	-
Travel and subsistence	610	515	208	893	893	762	988	1 088	1 138
Operating payments	-	19	73	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to¹:</b>	<b>52 361</b>	<b>53 722</b>	<b>38 138</b>	<b>43 996</b>	<b>43 996</b>	<b>43 996</b>	<b>46 195</b>	<b>48 640</b>	<b>51 166</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	51 130	52 802	37 298	43 112	43 112	43 112	45 267	47 666	50 192
Households	1 231	920	840	884	884	884	928	974	974
Social benefits	1 231	920	840	884	884	884	928	974	974
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>123</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	123	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	123	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>216 485</b>	<b>257 974</b>	<b>288 944</b>	<b>309 991</b>	<b>316 935</b>	<b>316 935</b>	<b>326 732</b>	<b>344 513</b>	<b>363 506</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>216 485</b>	<b>257 974</b>	<b>288 944</b>	<b>309 991</b>	<b>316 935</b>	<b>316 935</b>	<b>326 732</b>	<b>344 513</b>	<b>363 506</b>

Table 3.16(f): Payments and estimates by economic classification: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>222 630</b>	<b>276 744</b>	<b>319 695</b>	<b>349 217</b>	<b>349 620</b>	<b>349 620</b>	<b>375 005</b>	<b>398 856</b>	<b>422 218</b>
Compensation of employees	222 352	276 564	319 301	349 217	349 620	349 620	375 005	398 856	422 218
Salaries and wages	193 937	239 453	275 360	303 937	304 340	304 340	319 831	341 042	360 759
Social contributions	28 415	37 111	43 941	45 280	45 280	45 280	55 174	57 814	61 459
Goods and services	278	180	394	-	-	-	-	-	-
of which									
Travel and subsistence	275	180	394	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>161 928</b>	<b>165 098</b>	<b>181 177</b>	<b>187 395</b>	<b>196 148</b>	<b>196 148</b>	<b>704</b>	<b>704</b>	<b>704</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	161 787	164 515	180 968	186 691	195 444	195 444	-	-	-
Households	141	583	209	704	704	704	704	704	704
Social benefits	141	583	209	704	704	704	704	704	704
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>384 558</b>	<b>441 842</b>	<b>500 872</b>	<b>536 612</b>	<b>545 768</b>	<b>545 768</b>	<b>375 709</b>	<b>399 560</b>	<b>422 922</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline Available for Spending</b>	<b>384 558</b>	<b>441 842</b>	<b>500 872</b>	<b>536 612</b>	<b>545 768</b>	<b>545 768</b>	<b>375 709</b>	<b>399 560</b>	<b>422 922</b>

Table 3.16(g): Payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>119 852</b>	<b>132 287</b>	<b>151 895</b>	<b>138 443</b>	<b>163 708</b>	<b>173 375</b>	<b>146 177</b>	<b>154 611</b>	<b>161 727</b>
Compensation of employees	104 250	125 146	137 255	123 831	149 096	158 763	130 643	137 829	144 169
Salaries and wages	104 232	125 146	136 896	122 627	147 892	157 559	111 699	117 843	123 264
Social contributions	18	-	359	1 204	1 204	1 204	18 944	19 986	20 905
Goods and services	15 602	7 141	14 640	14 612	14 612	14 612	15 534	16 782	17 558
of which									
Inventory: Learn & teacher support material	7 121	-	10 318	8 797	8 797	8 797	9 226	9 687	10 133
Inventory: Stationery and printing	1 858	2 798	1 185	2 127	2 127	2 127	2 234	2 346	2 458
Cons/prof: business & advisory services	2 847	730	122	2 011	2 011	2 011	2 261	2 524	2 640
Travel and subsistence	3 356	3 386	2 808	945	945	945	1 043	1 417	1 482
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>161</b>	<b>-</b>	<b>-</b>	<b>86</b>	<b>86</b>	<b>1 621</b>	<b>90</b>	<b>95</b>	<b>95</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	161	-	-	86	86	1 621	90	95	95
Social benefits	161	-	-	86	86	1 621	90	95	95
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>10</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10	50	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10	50	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>120 023</b>	<b>132 337</b>	<b>151 895</b>	<b>138 529</b>	<b>163 794</b>	<b>174 996</b>	<b>146 267</b>	<b>154 706</b>	<b>161 822</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>120 023</b>	<b>132 337</b>	<b>151 895</b>	<b>138 529</b>	<b>163 794</b>	<b>174 996</b>	<b>146 267</b>	<b>154 706</b>	<b>161 822</b>

Table 3.16(h): Payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>157 186</b>	<b>406 451</b>	<b>163 792</b>	<b>206 117</b>	<b>206 117</b>	<b>199 042</b>	<b>157 351</b>	<b>184 192</b>	<b>287 118</b>
Compensation of employees	7 668	298 732	99 044	66 132	79 703	91 403	93 479	73 350	170 875
Salaries and wages	7 333	266 838	98 710	65 024	78 442	90 142	91 544	71 569	145 391
Social contributions	335	31 894	334	1 108	1 261	1 261	1 935	1 781	25 484
Goods and services	149 019	107 719	64 748	139 985	126 414	107 639	63 872	110 842	116 243
of which									
Agency & support/outourced services	92 498	50 026	13 125	57 248	18 955	8 142	6 339	21 174	22 425
Inventory: Learn & teacher support material	28 927	-	-	30 914	27 034	27 034	27 640	28 694	29 767
Travel and subsistence	13 349	10 951	4 670	6 952	19 153	19 138	7 450	21 424	24 451
Inventory: Stationery and printing	1 330	12 563	-	1 815	20 315	20 315	4 466	22 397	22 726
Interest and rent on land	499	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	499	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>111</b>	<b>1 647</b>	<b>109</b>	<b>63</b>	<b>63</b>	<b>227</b>	<b>66</b>	<b>69</b>	<b>69</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	111	1 647	109	63	63	227	66	69	69
Social benefits	-	-	-	-	-	164	-	-	-
Other transfers to households	111	1 647	109	63	63	63	66	69	69
<b>Payments for capital assets</b>	<b>1 072</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 072	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 072	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>158 369</b>	<b>408 098</b>	<b>163 901</b>	<b>206 180</b>	<b>206 180</b>	<b>199 269</b>	<b>157 417</b>	<b>184 261</b>	<b>287 187</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>158 369</b>	<b>408 098</b>	<b>163 901</b>	<b>206 180</b>	<b>206 180</b>	<b>199 269</b>	<b>157 417</b>	<b>184 261</b>	<b>287 187</b>

Table 3.16(j): Payments and estimates by economic classification: Programme 8: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	-	94 180	94 180	86 457	50 495	59 757
Compensation of employees	-	-	-	-	1 851	1 851	9 635	9 635	9 635
Salaries and wages	-	-	-	-	1 851	1 851	8 093	8 093	8 093
Social contributions	-	-	-	-	-	-	1 542	1 542	1 542
Goods and services	-	-	-	-	92 329	92 329	76 822	40 860	50 122
of which									
Communication	-	-	-	-	88	88	88	88	88
Computer services	-	-	-	-	201	201	67	67	67
Property payments	-	-	-	-	91 330	91 330	76 457	40 495	49 757
Travel and subsistence	-	-	-	-	210	210	210	210	210
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	916 420	1 054 559	1 228 187	959 831	875 136	875 136	911 142	1 109 917	1 564 887
Buildings and other fixed structures	916 420	1 054 559	1 228 187	959 831	875 136	875 136	911 142	1 109 917	1 564 887
Buildings	916 420	1 054 559	1 228 187	959 831	875 136	875 136	911 142	1 109 917	1 564 887
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	916 420	1 054 559	1 228 187	959 831	969 316	969 316	997 599	1 160 412	1 624 644
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	916 420	1 054 559	1 228 187	959 831	969 316	969 316	997 599	1 160 412	1 624 644

Table 3.16(j): Payments and estimates by economic classification: Programme 9: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>277 674</b>	<b>225 936</b>	<b>223 622</b>	<b>294 279</b>	<b>294 279</b>	<b>284 128</b>	<b>305 987</b>	<b>320 077</b>	<b>335 508</b>
Compensation of employees	177 935	131 851	130 376	157 979	159 292	149 585	167 222	175 597	183 680
Salaries and wages	166 469	127 896	124 991	152 034	153 211	143 989	160 818	168 870	176 614
Social contributions	11 466	3 955	5 385	5 945	6 081	5 596	6 404	6 727	7 066
Goods and services	99 739	94 085	93 246	136 300	134 987	134 543	138 765	144 480	151 828
of which									
Agency & support/outourced services	2 959	5 059	5 714	13 667	13 667	13 667	14 100	14 805	15 523
Inventory: Other consumables	4 296	5 187	5 082	6 971	6 971	6 831	7 319	7 686	8 011
Inventory: Stationery and printing	38 379	30 519	20 227	49 520	49 520	49 408	50 255	52 768	57 530
Travel and subsistence	27 331	17 512	13 615	22 617	21 804	20 393	21 353	21 485	22 234
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>13 043</b>	<b>14 330</b>	<b>161</b>	<b>19 002</b>	<b>19 002</b>	<b>19 158</b>	<b>20 653</b>	<b>21 758</b>	<b>22 855</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	12 152	13 186	-	18 409	18 409	18 409	19 316	20 364	21 461
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	12 152	13 186	-	18 409	18 409	18 409	19 316	20 364	21 461
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	891	1 144	161	593	593	749	1 337	1 394	1 394
Social benefits	891	1 144	161	593	593	749	1 337	1 394	1 394
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>455</b>	<b>333</b>	<b>-</b>	<b>1 238</b>	<b>1 238</b>	<b>1 238</b>	<b>1 300</b>	<b>1 395</b>	<b>1 395</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	455	333	-	1 238	1 238	1 238	1 300	1 395	1 395
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	455	333	-	1 238	1 238	1 238	1 300	1 395	1 395
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>291 172</b>	<b>240 599</b>	<b>223 783</b>	<b>314 519</b>	<b>314 519</b>	<b>304 524</b>	<b>327 940</b>	<b>343 230</b>	<b>359 758</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>291 172</b>	<b>240 599</b>	<b>223 783</b>	<b>314 519</b>	<b>314 519</b>	<b>304 524</b>	<b>327 940</b>	<b>343 230</b>	<b>359 758</b>



Table 3.17(a): Conditional grant payments and estimates by economic classification: Programme 2- Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	-	94 180	94 180	86 457	50 495	59 757
Compensation of employees	-	-	-	-	1 851	1 851	9 635	9 635	9 635
Salaries and wages					1 203	1 203	8 093	8 093	8 093
Social contributions					648	648	1 542	1 542	1 542
Goods and services	-	-	-	-	92 329	92 329	76 822	40 860	50 122
of which									
Maintenance of buildings					91 330	91 330	76 457	40 495	49 757
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers							-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	547 111	668 438	897 937	942 091	847 911	847 911	897 142	1 095 217	1 549 734
Buildings and other fixed structures	547 111	668 438	897 937	942 091	847 911	847 911	897 142	1 095 217	1 549 734
Buildings	547 111	668 438	897 937	942 091	847 911	847 911	897 142	1 095 217	1 549 734
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	547 111	668 438	897 937	942 091	942 091	942 091	983 599	1 145 712	1 609 491

Table 3.17(b): Conditional grant payments and estimates by economic classification: Programme 8- HIV AND AIDS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>33 263</b>	<b>28 292</b>	<b>34 616</b>	<b>29 907</b>	<b>29 907</b>	<b>29 907</b>	<b>30 815</b>	<b>31 046</b>	<b>31 503</b>
Compensation of employees	1 530	1 771	1 771	1 859	1 859	1 859	1 953	2 051	2 051
Salaries and wages	1 353	1 542	1 542	1 619	1 619	1 619	1 701	1 786	1 786
Social contributions	177	229	229	240	240	240	252	265	265
Goods and services	31 733	26 521	32 845	28 048	28 048	28 048	28 862	28 995	29 452
of which									
Learner support material	5 593	3 137	3 137	3 294	3 294	3 294	3 459	3 632	3 632
Stationery and printing	2 484	2 738	2 738	2 874	2 874	2 874	3 017	3 168	3 168
Travel and subsistence	13 973	14 759	21 317	15 945	15 945	15 945	16 888	17 978	17 978
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>30</b>	<b>30</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>37</b>	<b>39</b>	<b>39</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-				-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	30	30	35	35	35	37	39	39
Social benefits	-	30	30	35	35	35	37	39	39
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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									
<b>Total economic classification:</b>	<b>33 263</b>	<b>28 322</b>	<b>34 646</b>	<b>29 942</b>	<b>29 942</b>	<b>29 942</b>	<b>30 852</b>	<b>31 085</b>	<b>31 542</b>

Table 3.17(c): Conditional grant payments and estimates by economic classification: Programme 2- National School Nutrition Programme (NSNP)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>465 967</b>	<b>655 538</b>	<b>827 138</b>	<b>873 991</b>	<b>879 118</b>	<b>932 732</b>	<b>795 300</b>	<b>990 488</b>	<b>1 030 104</b>
Compensation of employees	14 032	10 968	17 527	18 490	18 490	18 490	19 414	19 414	19 414
Salaries and wages	11 934	9 102	16 258	15 380	15 380	15 380	18 009	18 009	18 009
Social contributions	2 098	1 866	1 269	3 110	3 110	3 110	1 405	1 405	1 405
Goods and services	451 935	644 570	809 611	855 501	860 628	914 242	775 886	971 074	1 010 690
of which									
Food and food supplies	366 979	563 188		-	-	-	-	-	-
Contractors	31 035	456	34 216	22 300	22 127	172	32 668	37 722	37 722
Agency and outsourced services	37 008	50 827	742 162	799 852	807 652	838 575	708 202	898 336	937 952
Other consumables	815	10 494	16 219	17 030	16 630	16 428	17 881	17 881	17 881
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>9</b>	<b>-</b>	<b>75</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>136 193</b>	<b>80</b>	<b>80</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	136 113	-	-
Households	9	-	75	80	80	80	80	80	80
Social benefits	9	-	75	80	80	80	80	80	80
Other transfers to households									
<b>Payments for capital assets</b>	<b>16</b>	<b>3 695</b>	<b>5 739</b>	<b>5 267</b>	<b>140</b>	<b>140</b>	<b>557</b>	<b>585</b>	<b>615</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	16	3 695	5 739	5 267	140	140	557	585	615
Transport equipment		3 637				-	-	-	-
Other machinery and equipment	16	58	5 739	5 267	140	140	557	585	615
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	<b>465 992</b>	<b>659 233</b>	<b>832 952</b>	<b>879 338</b>	<b>879 338</b>	<b>932 952</b>	<b>932 050</b>	<b>991 153</b>	<b>1 030 799</b>

Table 3.17(d): Conditional grant payments and estimates by economic classification: :Programme 5-Further education and Training Colleges

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	277 029	313 933	349 217	349 217	349 217	375 005	398 856	422 218
Compensation of employees	-	276 564	313 933	349 217	349 217	349 217	375 005	398 856	422 218
Salaries and wages		239 453	266 222	303 937	303 937	303 937	319 831	341 042	360 759
Social contributions		37 111	47 711	45 280	45 280	45 280	55 174	57 814	61 459
Goods and services		465		-	-	-	-	-	-
of which									
Travel and subsistence		465							
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to¹:</b>	-	165 098	181 918	187 395	187 395	187 395	704	704	704
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-				-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions		164 515	181 254	186 691	186 691	186 691			
Households	-	583	664	704	704	704	704	704	704
Social benefits		583	664	704	704	704	704	704	704
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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									
<b>Total economic classification:</b>	-	442 127	495 851	536 612	536 612	536 612	375 709	399 560	422 922

Table 3.17(e): Conditional grant payments and estimates by economic classification: Programme 2- Technical Secondary Schools Recapitalisation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	1 334	1 500	1 950	1 950	1 950	2 169	2 159	2 169
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	1 334	1 500	1 950	1 950	1 950	2 169	2 159	2 169
of which									
Travel and subsistence		139	500	625	625	625	900	900	900
Training and development		495	1 000	1 325	1 325	1 325	400	400	400
Consultants, contractors and special serv									
Equipment < R5000		700					500	500	500
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers							-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	7 145	26 418	24 750	34 235	34 235	26 000	27 700	29 153
Buildings and other fixed structures	-	-	17 253	17 740	27 225	27 225	14 000	14 700	15 153
Buildings			17 253	17 740	27 225	27 225	14 000	14 700	15 153
Other fixed structures									
Machinery and equipment	-	7 145	9 165	7 010	7 010	7 010	12 000	13 000	14 000
Transport equipment									
Other machinery and equipment		7 145	9 165	7 010	7 010	7 010	12 000	13 000	14 000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	-	8 479	27 918	26 700	36 185	36 185	28 169	29 859	31 322

Table 3.17(f): Conditional grant payments and estimates by economic classification: Programme 2- Dinaledi Schools

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	7 140	10 169	14 390	14 390	10 727	11 340	11 862
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	7 140	10 169	14 390	14 390	10 727	11 340	11 862
of which									
Learner support material			1 342	4 127	8 348	8 348	5 341	5 341	5 341
Stationery and printing			2 330	2 446	2 446	2 417	2 569	2 569	3 090
Travel and subsistence			2 783	2 872	2 872	2 872	2 045	2 658	2 659
Equipment < R5000			620	651	651	651	684	684	684
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-				-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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									
<b>Total economic classification:</b>	-	-	7 140	10 169	14 390	14 390	10 727	11 340	11 862

**Table 3.17(g): Conditional grant payments and estimates by economic classification: Programme 7- EPWP Incentive Grant to Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	1 071	1 080	1 080	1 080	3 000	-	-
Compensation of employees	-	-	-	-	1 062	1 062	1 474	-	-
Salaries and wages					1 062	1 062	1 460		
Social contributions							14		
Goods and services	-	-	1 071	1 080	18	18	1 526	-	-
of which									
Agency and support outsourced services			1 071	864	864	864			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>						-	-		
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers							-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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									
<b>Total economic classification:</b>	-	-	1 071	1 080	1 080	1 080	3 000	-	-

Table 3.17(h): Conditional grant payments and estimates by economic classification: Programme 7- EPWP Grant-Social Sector

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	18 557	18 557	18 557	27 768	-	-
Compensation of employees	-	-	-	15 415	15 415	15 415	22 753	-	-
Salaries and wages				15 262	15 262	15 262	22 528		
Social contributions				153	153	153	225		
Goods and services				3 142	3 142	3 142	5 015		
of which									
Agency and support outsourced services				18 557	18 557	18 557	5 015		
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-				-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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									
<b>Total economic classification:</b>	-	-	-	18 557	18 557	18 557	27 768	-	-



Table 3.18(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>									
<b>Goods and services</b>									
of which									
Administrative fees	4 325	4 961	6 055	4 392	4 392	4 392	4 660	4 953	5 374
Advertising	1 715	1 561	277	457	457	662	468	492	514
Assets <R5000	1 402	5 178	549	864	864	372	907	952	995
Audit cost: External	-	-	5 577	7 714	7 714	8 398	13 645	14 052	14 131
Bursaries (employees)	13 060	4 123	26 399	10 000	60 584	111 168	10 000	10 000	6 570
Catering: Departmental activities	732	3 700	4 077	2 753	2 753	2 422	2 887	3 666	3 859
Communication	29 158	31 895	35 616	16 890	16 890	30 478	17 734	22 321	23 448
Computer services	20 295	834	7 023	16 156	43 959	71 761	21 906	39 960	42 035
Cons/prof:business & advisory services	2 307	3 155	9 597	1 265	1 265	2 326	1 358	1 456	1 514
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	877	-	-	-
Contractors	3 694	21 029	3 653	1 751	1 751	1 954	1 913	1 984	2 075
Agency & support/outsourced services	54 545	1 170	13 981	16 967	16 967	12 538	18 390	19 460	20 355
Entertainment	57	-	-	33	33	-	40	45	47
Fleet Services	-	10 584	10 436	11 044	11 044	19 286	12 270	16 034	16 771
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	139	195	71	130	130	73	139	149	156
Inventory: Fuel, oil and gas	11 916	6	(6)	33	33	33	34	35	36
Inventory:Learn & teacher support material	-	5	490	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 599	1 172	1 738	2 002	2 002	1 714	2 103	2 209	2 310
Inventory: Stationery and printing	12 450	16 816	17 689	9 693	9 793	8 471	10 225	10 787	11 282
Lease payments (Incl. operating leases, excl. finance leases)	11 459	20 512	26 330	15 756	17 019	21 848	23 764	25 190	26 702
Rental & hiring	-	-	-	-	-	313	-	-	-
Property payments	2 928	6 791	686	5 781	5 809	6 887	8 771	9 452	9 946
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	66 722	77 344	80 196	22 424	22 724	45 920	23 794	26 791	27 091
Training & staff development	2 110	433	110	-	-	-	-	-	-
Operating payments	2 725	2 096	4 959	148	148	7 026	153	163	170
Venues and facilities	719	115	1 162	256	256	264	268	281	295
<b>Total economic classification: Administration</b>	<b>244 057</b>	<b>213 675</b>	<b>256 665</b>	<b>146 509</b>	<b>226 587</b>	<b>359 183</b>	<b>175 429</b>	<b>210 432</b>	<b>215 676</b>

Table 3.18(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	146	1 862	98	136	136	477	143	143	143
Advertising	15 162	41 027	603	730	730	730	767	792	816
Assets <R5000	88 012	54 510	57 075	42 773	42 373	38 455	45 569	69 346	77 833
Audit cost: External	-	-	4 272	-	-	-	-	-	-
Bursaries (employees)	38 219	51 611	63 028	30 000	30 046	30 092	30 850	14 079	9 742
Catering: Departmental activities	3 382	4 981	4 231	1 011	1 011	3 155	388	398	407
Communication	4 669	2 381	-	81	81	81	84	88	92
Computer services	50	13 115	-	-	-	-	-	-	-
Cons/prof:business & advisory services	3 616	2 529	162	1 977	1 977	72	3 786	4 375	4 932
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	42 147	19 255	2 374	40 460	40 287	18 377	50 833	55 895	56 731
Agency & support/outourced services	37 196	93 507	780 694	821 093	828 893	875 023	750 685	944 393	986 128
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	1 191	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	367 742	563 188	-	-	-	5 198	-	-	-
Inventory: Fuel, oil and gas	119	5 671	6 652	-	-	3 597	-	-	-
Inventory:Learn & teacher support material	437 820	678 165	288 643	249 005	761 245	761 245	625 031	662 339	742 547
Inventory: Materials & supplies	-	-	3 338	-	-	-	319	319	319
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3 447	10 909	13 586	17 030	16 630	16 428	17 881	17 881	17 881
Inventory: Stationery and printing	1 050	13 527	3 113	6 258	58 558	42 637	14 120	14 313	15 016
Lease payments (Incl. operating leases, excl. finance leases)	17 301	184	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	1	-	-	-
Property payments	1 617	-	89	4 008	4 008	3 892	1 270	1 334	1 395
Transport provided dept activity	67 568	84 878	108 146	134 209	134 209	134 209	142 710	152 995	160 033
Travel and subsistence	39 402	29 987	21 919	15 105	13 405	12 596	16 048	17 468	17 969
Training & staff development	24 434	651	250	1 325	1 325	1 325	400	400	400
Operating payments	828	52	1 071	-	-	39 735	-	-	-
Venues and facilities	2 309	3 502	160	-	-	16	-	-	-
<b>Total economic classification: Public Ordinary Schools</b>									
<b>Education</b>	<b>1 196 236</b>	<b>1 676 683</b>	<b>1 359 504</b>	<b>1 365 201</b>	<b>1 934 914</b>	<b>1 987 341</b>	<b>1 700 884</b>	<b>1 956 558</b>	<b>2 092 384</b>

Table 3.18(d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
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: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Independent Schools Subsidies</b>	-	-	-	-	-	-	-	-	-

Table 3.18(e): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>									
<b>Goods and services</b>									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	20	256	309	-	-	87	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	41	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	25	234	-	-	44	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	610	515	208	893	893	762	988	1 088	1 138
Training & staff development	27	-	-	-	-	-	-	-	-
Operating payments	-	19	73	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Public Special Schools Education</b>	<b>657</b>	<b>856</b>	<b>824</b>	<b>893</b>	<b>893</b>	<b>893</b>	<b>988</b>	<b>1 088</b>	<b>1 138</b>

Table 3.18(f): Payments and estimates by economic classification: "Goods and services level 4 items"

Table 3.16(1): 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
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: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	275	180	394	-	-	-	-	-	-
Training & staff development	3	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Total economic classification: Further Educaction and Training	278	180	394	-	-	-	-	-	-

Table 3.18(g): Payments and estimates by economic classification: "Goods and services level 4 items"

Table 3.16(g). 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
Goods and services									
of which									
Administrative fees	-	-	-	6	6	6	7	7	7
Advertising	29	10	-	-	-	-	-	-	-
Assets <R5000	358	73	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	69	146	-	-	40	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	94	94	94	99	104	109
Cons/prof:business & advisory services	2 847	730	122	2 011	2 011	2 011	2 261	2 524	2 640
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	75	-	-	-	20	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	632	632	511	664	697	729
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	25	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	7 121	-	10 318	8 797	8 797	8 797	9 226	9 687	10 133
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	1 858	2 798	1 185	2 127	2 127	2 127	2 234	2 346	2 458
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 356	3 386	2 808	945	945	945	1 043	1 417	1 482
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	61	-	-	-
Venues and facilities	-	-	61	-	-	-	-	-	-
Total economic classification: Adult Basic Education and Training				14 612	14 612	14 612	15 534	16 782	17 558

Table 3.18(h): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>									
<b>Goods and services</b>									
of which									
Administrative fees	-	839	10	5	5	5	10	11	11
Advertising	14	107	10	21	21	21	22	23	24
Assets <R5000	67	-	27 056	1 456	1 456	1 456	1 534	1 610	1 683
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7	323	210	-	24 817	24 817	152	5 771	5 185
Communication	-	-	-	-	-	2	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	12 648	32 888	19 657	40 240	14 386	5 349	15 992	9 458	9 678
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	179	-	-	-	-	-	-	-	-
Agency & support/outourced services	92 498	50 026	13 125	57 248	18 955	8 142	6 339	21 174	22 425
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	254	254	254	267	280	293
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	28 927	-	-	30 914	27 034	27 034	27 640	28 694	29 767
Inventory: Materials & supplies	-	-	-	1 080	18	1 080	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	1 330	12 563	-	1 815	20 315	20 315	4 466	22 397	22 726
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	13 349	10 951	4 670	6 952	19 153	19 138	7 450	21 424	24 451
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	22	10	-	-	26	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Early Childhood Development</b>	<b>149 019</b>	<b>107 719</b>	<b>64 748</b>	<b>139 985</b>	<b>126 414</b>	<b>107 639</b>	<b>63 872</b>	<b>110 842</b>	<b>116 243</b>

Table 3.18(i): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	500	500	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	88	88	88	88	88
Computer services	-	-	-	-	201	201	67	67	67
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	91 330	91 330	76 457	40 495	49 757
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	210	210	210	210	210
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Infrastructure Development</b>	-	-	-	-	<b>92 329</b>	<b>92 329</b>	<b>76 822</b>	<b>40 860</b>	<b>50 122</b>



Table 3.18(j): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	777	990	367	984	484	484	499	514	474
Assets <R5000	-	81	-	392	392	392	447	484	506
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 701	11 794	14 950	8 004	8 004	8 109	8 204	8 614	9 010
Communication	536	340	323	548	548	548	575	603	627
Computer services	1 291	2 743	1 124	4 435	4 435	4 435	4 657	4 890	5 115
Cons/prof:business & advisory services	4 106	8 075	12 052	11 134	11 134	11 120	11 690	12 274	11 911
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	3 229	3 912	5 013	5 082	5 082	5 202	5 336	5 603	5 887
Agency & support/outourced services	2 959	5 059	5 714	13 667	13 667	13 667	14 100	14 805	15 523
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	138	138	-	145	152	159
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	5 593	-	7 159	3 390	3 390	3 294	3 557	3 735	3 740
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	10	10	-	10	11	11
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	4 296	5 187	5 082	6 971	6 971	6 831	7 319	7 686	8 011
Inventory: Stationery and printing	38 379	30 519	20 227	49 520	49 520	49 408	50 255	52 768	57 530
Lease payments (Incl. operating leases, excl. finance leases)	-	5	4 936	56	56	56	60	63	66
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	2 515	3 937	62	4 113	4 113	5 706	5 059	5 019	5 204
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	27 331	17 512	13 615	22 617	21 804	20 393	21 353	21 485	22 234
Training & staff development	-	-	-	5	5	5	5	5	5
Operating payments	83	6	84	245	245	328	256	269	281
Venues and facilities	2 934	3 925	2 538	4 989	4 989	4 565	5 238	5 500	5 534
<b>Total economic classification: Auxiliary and Associated Services</b>	<b>99 739</b>	<b>94 085</b>	<b>93 246</b>	<b>136 300</b>	<b>134 987</b>	<b>134 543</b>	<b>138 765</b>	<b>144 480</b>	<b>151 828</b>

# Vote 4

## Agriculture

Operational budget	R 1 524 063 776
Statutory payments	R 1 652 224
Total amount to be appropriated	R 1 525 716 000
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge) and not available for spending</i>	R Nil
<i>Vote 4 baseline available for spending after 1st charge</i>	R 1 525 716 000
Executing authority	MEC for Agriculture
Administrating department	Agriculture
Accounting officer	Senior General Manager

### Overview

#### Vision

United, prosperous and sustainable agricultural sector

#### Mission

To promote economic growth and food security through sustainable agricultural and entrepreneurship development

#### Main services

The Limpopo Department of Agriculture aims to lead and support sustainable agriculture and promote rural development as follows:

- **Governance**

Provide and adhere to good corporate governance principles and practices, including diligent financial management, the application of fair human resource management, and the promotion of appropriate communication with clients, other Departments, Provinces and African countries, within the context of the Batho Pele principles and Inter Governmental Relations requirements.

- **Knowledge development**

Develop economically accountable and environmentally sustainable cutting-edge technologies in all spheres of agricultural production, processing and marketing with due consideration of current and future needs of all farmers and consumers in a changing environment.

Enhance competitiveness and expand agricultural production for increased growth and development as well as promoting agricultural job opportunities.

- **Knowledge transfer**

Train prospective and current agriculturalists, farmers and farm workers in the agricultural industry and promote career opportunities in agriculture.

Deliver a competitive and appropriate farmer support service (including extension) to a broad spectrum of clients, with emphasis on the emerging farming sector on a geographically determined basis.

Provide agricultural economic information and services for effective decision making in the agricultural and agribusiness sector.

Provide information and services to increase the efficient use of our agricultural water resources, especially in view of the possible impact of climate change on our Province.

- **Regulatory function**

Monitor and minimise animal health risks, as well as to ensure food security by means of food safety and to facilitate the export of animals and animal products.

Promote the conservation and sustainable use of the environment, especially agricultural natural resources (land and water) and to prevent the fragmentation and rezoning of agricultural land.

- **Financial support for agriculture**

Manage and facilitate financial support for farmers at all levels of production, including Comprehensive Agriculture Support Programme, Land-care, bursaries for agricultural training and education as well as disaster relief funds as allocated from time to time.

### **Legislative Mandates**

The core functions and mandates of the Limpopo Department of Agriculture are governed by the following Acts, Rules and Regulations:

<b>FUNCTION/MANDATE</b>	<b>LEGISLATION</b>
General Constitutional matters	National Constitution of the Republic of South Africa (Act 108 of 1996)
Staff members	Labour Relations Act (Act 66 of 1995) Basic Conditions of Employment Act (Act 75 of 1997) Skills Development Act (Act 97 of 1998) Sills Development levies Act (Act 9 of 1999) Occupational Health and Safety Act (Act 85 of 1993) Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993) Government Employees Pension Law of 1996 Employee Equity Act (Act 55 of 1998) Public Service Act (Act 103 of 1994) Natural Scientific Professions Act (Act 20 of 2003)
Financial Management	Public Finance Management Act ( Act 1 of 1999 as amended by Act 29 of 1999) Division of Revenue Act ( Annual) Preferential Procurement Policy Act (Act 5 of 2000) Companies Act (Act 61 of 1973) Income Tax Act - 1962 – fourth standard
Administrative	Extension of Security of Tenure Act (Act 62 of 1997) National Archives Act (Act 43 of 1996) Promotion of Access to Information Act (Act 2 of 2000) Administrative Justice Act (Act 3 of 2000)
Agriculture	Conservation of Agricultural Resources Act (Act 43 of 1983) Subdivision of Agricultural Land Act (Act 70 of 1970) Meat Safety Act (Act 40 of 2000) Animal Diseases Act (Act 35 of 1984) Land Redistribution for Agricultural Development Policy Land Use Planning Ordinance (Ordinance 15 of 1985) National Water Act, 1998 (Act 36 of 1998) Water Services Act, 1997 (Act 108 of 1997) Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996) Land Reform Act, 1997 (Act 3 of 1997) Act on Agricultural Products Standards Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982) Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947) The International Code for the Control of Animal Diseases of the World

	Organization for Animal Health (OIE – Office International des Epizooties) The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health The International Sanitary and Phyto Sanity Code of the World Trading Organization Codex Alimentarius of the World Trade Organization (International Code of Food Security)
Other Matters	Adult Basic Education and Training Act (Act 52 of 2000) South African Qualifications Act (Act 58 of 1995) National Education Policy Act (Act 27 of 1996) Further Education and Training Act (Act 98 of 1998) General and Further Education and Training Quality Assurance Act (Act 58 of 2001) Employment of Education and Training Act (Act 76 of 1998) Higher Education Act (Act 101 of 1997) Cooperatives Act (Act 14 of 2005) Merchandise Marks Act, 1941 (Act, 17 of 1941) Trade Mark Act, 1993 (194 of 1993) Trade Practices Act, 1976 (Act 76 of 1976)

### The Agricultural Sector at a glance

The total agricultural land area that is available for use in the Province is 11 321 million hectares and the size of the area under irrigation is currently at 163 080.20 hectares (Source: SIQ 2011). Agriculture in the Province is dominated by citrus and tropical fruit, such as bananas, litchis, pine apples, mangoes and paw paws, as well as variety of nuts grown in Tzaneen and Makhado areas. Tzaneen and Tshivhase are also at the centre of extensive tea and coffee plantations.

The Province's livestock farming includes cattle ranching and game and about 80 per cent of South Africa's hunting industry is found in Limpopo. In addition the Province produces sunflower, wheat, soya bean and maize and is ranked third, fourth and sixth with regard to sunflower, wheat and maize production respectively. The Limpopo province is it stands contributes 2 per cent to the total production of maize, 9 and 11 per cent to the total production of wheat and sunflower countrywide. (Source: CEC 2011/2012).

The Province is the leading producer of tomatoes through ZZ2, with an estimated annual production of 160 000 tons, oranges (1 256 664 tons), avocado (49845.64 tons) and mangoes (32055.24 tons) and the second biggest producer of banana, macadamia and litchis after Mpumalanga with a production figure of 20 percent countrywide (10759.77 and 1379, 52 tons respectively). It should be noted that more than 45 percent of more than R2-billion annual turnover of the Johannesburg Fresh Produce Market comes from Limpopo (Source: CGA 2011, SAAGA, SAMAC and SUBTROP).

Unemployment rate in the sector is the largest in the Limpopo province recording 36.5 per cent in general (Source: QLFS-Q4). The statistics further reveals that there was a positive or real growth in terms of employment in this sector, where the sector rose by 3.6 per cent from the previous quarter, which is a 5.9 per cent year on year countrywide and Limpopo had a remarkable employment growth of 10.1 per cent. The growth in employment could be attributed to market demand and farmers had to employ more labour during the harvesting season. The sector's annualized contribution to the GDP countrywide stood at 41 701 billions in rands by 2010 which is a positive growth compared to the 2009 figure of 41 496 billion which is 0.5 per cent growth.

On that note the Province's contribution is 3 051 billion in rands in that year from the 2009 figure of 3 113 billion, which is a decrease of 2.0 per cent from a positive growth of 1.0 recent in 2009. The decline by the sector's contribution to the GDP in the Province means developments in the other sectors. The evidence is

based on the agricultural land size we had, that of 11 451 million hectares, and the province lost 54 900, 43 200 and 6 500 of agricultural land to urban development, mining and other industries respectively. The loss of agricultural land in the province is or could be attributed to under-utilization/non- use. This leaves a total of 11 321 million hectares of agricultural land available for use as of current (Source: SIQ census 2011 and regionalized GDP 2011).

The Province must put a curb the loss of agricultural land to other industries which seems to be increasing.

These changes together with other factors affected the population size in the Province where it had grown by 3.2 per cent from 2007 to 2011 with the majority of the population group being black Africans. The agricultural sector noticed a decline in primary agriculture where the entire focus is now shifted to secondary agriculture. Now, with the growth in population, primary agriculture should be encouraged with supporting programmes in place to strengthen the first level of food production to sustain for the increased population in this province. The South African School's Act (1996) made schooling compulsory for children aged 7 to 15 years. On that note, 96 per cent of individual aged 5-24 attend public schools in Limpopo. The number of persons aged 5-24 attending colleges and University/Technikon has increased to 2 and 1.1 per cent in 2011. The Province had the highest functional illiteracy rate of 42 per cent in 1996; however, the patterns have significantly decreased from a functional illiteracy rate of 42 per cent to 25 per cent in 2011. The sector could focus on providing support to entice some of the literate to acquire skills in agriculture as well as those that are encountering difficulties. Education and training programmes linking up with agriculture must be emphasized as the industry is losing more skilled agriculturalists to other industries (Source: Census 2011).

In terms of the average annual household income, census 2011 indicates that, Limpopo remained the province with the lowest average annual household income and the figure remained constant in 2011. The IES (Income Expenditure Survey) report indicate that, Limpopo's black African households spend more on food and 13.3 per cent of 1 418 102 households which is 188 608 households are depended on social grants. This is an indication that more and more households are depended on purchasing food with the social grant money and low income earnings from government and other sectors. There is therefore a need to educate and train the rural communities on farming activities and implement the rural support programme to help communities to farm for themselves and the market to enhance the income. The agricultural land that is available for use must find well trained and educated communities to produce food from it to supplement for the average annual household income of R56 844.

It is well known, that Limpopo province is a rural province and subsistence farming is the order of day and it has grown in 2011. A remarkable growth of 6.2 per cent in subsistence farming was realized whilst households producing household consumption have remained constant. It means more and more households are producing for the market to supplement the income. It is an indication that introducing more communities to farming would improve the communities' livelihoods and employment would be created at the same time which would give positive contribution to GDP. The implementation of the rural supporting programme together with the provision of education and training would alleviate poverty and help households to be less depended on social grants.

### **Other considerations relevant to budget decision**

The Limpopo Department of Agriculture forms part of the global village in the international arena. The Millennium Development Goals are amongst the most ambitious initiatives to adopt a results-based approach towards poverty reduction and improvement in living standards, aspects which contributes to rural development, towards which agriculture is also a critical role player.

The policy mandates for agriculture are clear as articulated from national level to provincial level. The Election Manifesto of the country requires us to create decent work, sustainable livelihoods, contribute to rural development, food security and land reform. The Medium Term Expenditure Framework (MTSF) and National Outcomes include the mandates of providing economic infrastructure, protecting and enhancing our environmental assets and natural resources.

Flowing from the mandates the department focuses on the following:

- Sustainable agrarian reform with small and large scale farming;
- Improved access to affordable and diverse foods;
- Improved natural agricultural resource base;
- Access to production inputs by farmers;
- Farmers assisted with farm infrastructure;
- Revitalized smallholder irrigation schemes; and
- Improved employment opportunities.

At provincial level we are guided by the Limpopo Employment Growth and Development Plan (LEGDP), which is the blueprint for development in the Province. The LEGDP 2009 – 2014 is aligned to national priorities. The Department plays an important role on enterprise development and promotion of the Green Economy and as such agriculture has been identified as one of the pillars of economic development in Limpopo Province.

This expectation makes sense as agriculture is an important sector of the South African economy, especially for its impact on job creation, rural development, food security and foreign exchange. While national income statistics suggest that the agricultural sector presently accounts directly for 3 per cent of the Gross Domestic Product (GDP), agriculture's contribution to the overall economy is much greater. The sector's strong indirect role in the economy is a function of its backward and forward links to other sectors. Its demand for goods such as fertilizers, chemicals and implements form links back to the manufacturing sector, while forward links are formed through the supply of raw materials to industry.

The third sphere that the Department is functioning in is that of Local Government, which provides water services and allocates land it owns for agricultural use. Municipalities are also involved in activities further down the value chain, such as providing and regulating fresh produce markets, abattoirs and food safety standards. The three spheres of government work together to make sure that agricultural and land priorities are incorporated into the Municipal Integrated Development Plans.

In the spirit of co-operative governance the Department is a key role player in the Economic Cluster in the Province. This institutional arrangement allows for agricultural related issues which contribute to economic development to be elevated to the highest decision making bodies in the Province.

The canvas that we are working on, the Limpopo Province is predominantly rural. This present unique challenges to service delivery, together with the fact that Limpopo is a water scarce province which is not spared the effects of climate change.

The hard facts of statistics, as collected by Stats SA, indicates that policy decisions at provincial level need to take data into account to promote the economic growth of Limpopo and also to enhance the living standard of the people of Limpopo.

The target clients in the agricultural sector, which are also the targets of the Department, are our farmers, who have four distinct classifications: (1) Food insecure households, (2) Subsistence and emerging farming, (3) Profitable commercial small-scale farming and (4) Profitable large-scale farmers.

In the spirit of "Working together we can do more" the agricultural sector continues to benefit from our strategic alliances with other sister departments and development institutions. Partnerships with the private sector results in co-funding of projects and transfer of skills and government has created an enabling environment for investors to tap into the potential of agricultural in the province.

## **Review of the current financial year (2012/13)**

The Department of Agriculture is implementing its planned programmes as outlined in the Annual Performance Plan (APP) through its eight budget structure programmes highlighted as follows:

- The Administration Programme is continuously offering administrative support to the entire Department through the enhanced coordination and integration of strategic planning; performance monitoring and evaluation processes to improve programme implementation and provide a basis for decision making on

necessary amendments and improvements on programme implementation. Through this Programme, the department is enhancing programmes aimed at improving governance in particular shortcomings in areas of Human Resource Management, Financial Management, Information Technology and the management of Performance information.

- The department is continuing to ensure that agricultural production is improved through implementing agricultural infrastructure and sustainable natural resources management practices on agricultural land. Since 2006, the department continues its programme of revitalizing smallholder irrigation schemes. The Programme continues to record a good success rate even though there are a number of schemes which remain not operational due to community conflicts. However the Department is continuing to intervene in order to assist those communities in resolving those conflicts to be able to revive production in the affected schemes. • The department has improved the provision of comprehensive agricultural support to emerging farmers and land claims beneficiaries by provided funding to augment the Comprehensive Agricultural Support Programme (CASP) conditional grant. The delayed implementation of the 2011 approved organogram, the effect of section 100 1b and the delayed conclusion of professional service providers' contracts for infrastructure projects have impacted negatively on the CASP projects. The department has concluded PSP contracts per district and has also reprioritized to include ready planned projects for 2013/14 to start in January 2013. • The department is closely monitoring the agriculture risks and disasters in order to enable the department to respond promptly to inevitable incidents of disasters. In many instances when the departments receive the grant for the previous financial year, there is already a disaster which has just happened. In order to mitigate this risk, the minimal provision that the department has made will enable quick and provisional response to agriculture risks. A backlog of 2010 floods is being addressed and will be completed in the 2013/14 allocation. The January 2012 flood damage in Maruleng remains as backlog. R60 million is require to address this backlog. • The department is also ensuring that animal diseases are controlled in order to ensure safe and tradable animals and animal products. This is done through bio-security, vaccination and surveillance for disease and treatment of animals. The department has already assisted farmers with animal vaccinations and handling facilities and will continue to do so in the current financial year.
- Research and development is one of the fundamental pillars of modern farming. The department has started to improve its research capacity in order to meet the growing demand for the service by farmers. The department completed key strategies, information and policy documents which include Agro-processing strategy and Mapping of agricultural production areas in Limpopo.
- During the this financial year the department aimed to enhance the provision of agribusiness development support through entrepreneurial development, marketing services, value adding production and resource economics and statistical and macro-economic analysis. This aims are still to be implemented and the processes has already began to make sure that by the end of the financial year they are fully implemented. The department has also started to assist famers with tractors and farm implements. The department has already started to facilitate the establishment of cooperatives and to provide support to ensure that the initiative succeeds. The department will still, in partnership with farmers in the province, establish agro-processing facilities to assist farmers with access to the alternative markets and measures are in place to make sure that this objective is realized by the end of the financial year.
- The department has started with processes to put up infrastructure and rehabilitate the current one at the Agricultural Training colleges. This will improve education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, developing and competitive sector.
- The Department of Agriculture was given mandate to facilitate and coordinate the planning and implementation of integrated rural development program in line with LEGDP, CRDP, IDP and Limpopo Rural Development Strategy. In order to facilitate this mandate, the department is undergoing a restructuring process in order to accommodate the new mandate. The department is doing with the little it

has in order to accommodate this unfunded mandate. The Department never received any additional funding to allocate to Programme 8 however, due to the compelling requirement to establish this specialised programme and to carry out the mandate thereof, funds had to be sourced from other programmes to allocate to Programme 8.

## Outlook for the coming financial year (2013/14)

The Department is forecasting at continuing to provide quality services to the people of the Limpopo province through its budget structure programmes as outlined above and detailed in its Strategic Plan and Annual Performance Plan.

- The Limpopo Department of Agriculture aims to address priorities such as Rural Development, Food security, Post settlement support and development, Natural Resource conservation/ Green economy, Job creation, Enterprise development, Public Infrastructure and Human capital development. The implementations programs shall include the Revitalization of colleges of agriculture and technology, massification of Nguni cattle, mechanization services, and agro processing strategy. The implementation of the rural development strategy shall continue to establish structures and systems for effective rural development models.
- During the 2013/14 financial year, the department will continue to enhance coordination and integration of strategic planning; performance monitoring and evaluation processes to improve programme implementation and provide a basis for decision making on necessary amendments and improvements on programme implementation. Through Programme One, the department will enhance programmes aimed at improving governance in areas of Human Resource Management, Financial Management and procurement, Information Technology and communication services.
- It is envisaged that the Department will address the matter of high vacancy rate raised by the Auditor General in his report of the financial year of 2011/12, which could not be addressed during the 2012/13 financial year due to financial constraints and the Provincial Executive Committee resolution of the reduction of compensation of employees. There are posts that are critical for the Department to fulfil its mandate, which are vacant and need to be filled as a matter of urgency.
- The department will provide agricultural support service to farmers in order to ensure that there is sustainable management of agricultural resources. The department will provide engineering and technical support with regard to irrigation technology, value adding, farm structures, on-farm energy, on-farm mechanization, animal housing, and dam safety. The Department will also coordinate and promote optimal utilization and management of natural agricultural resources amongst communities to increase its long term productivity and ecological sustainability. This will be achieved through the provision of land use planning, soil conservation services, Landcare facilitation and the coordination of Expanded Public Works Programme (EPWP). The department will increase its heavy machinery for soil conservation works and other rural development works. Each district should as a minimum be provided with a grader and bulldozer to support landcare works.
- The department aims to provide farmer settlement and post settlement support to land and agrarian reform projects. In order to ensure project sustainability and competitiveness of farmers, the technical agricultural production advisory and extension services are provided through a commodity based approach. Micro-enterprises are provided to facilitate poverty relief to households and projects within an approach that allows for exit and graduation of capable projects into commercial enterprises. The program also coordinates assistance to farmers to minimize the effects of non-insurable agricultural risks/disasters. The department has provided funding to augment the Comprehensive Agricultural Support Programme (CASP) conditional grant. . To fastrack implementation of infrastructure the department engaging more private and NPO partners to facilitate community participation in planning and implementation of projects. Co funding arrangements are promoted to ensure that communities and farmers who qualify are cofunded both from government grants as well as private sector resources. Three year term contracts for planning and supervision professional service providers for infrastructure projects have been concluded in October 2012 for 2013/14 and 2014/15 financial years to ensure current and new projects will be completed. Each district has a PSP to support infrastructure implementation. Partnerships with research bodies, Non Profit organizations and the Universities are in place to facilitate institutional capacity on projects.



- It is also the responsibility of the department to render Veterinary Services throughout the Province by awareness, compliance and law enforcement in accordance with applicable legislation. This includes animal disease control, veterinary public health (promotion of meat safety), certification of animals and animal products for export as well as providing a laboratory diagnostic service which detects disease-causing agents in submitted samples. The programme is mainly preventative in approach, engaging in activities like disease surveillance, vaccinations, dipping, Primary Animal Health Care (PAHC) and movement control of animals and products. The province has been assessed for its disease control measure by the international animal health body to maintain healthy animal products safe and suitable to international trade. The pressure due to international border movement especially in the north requires more resources which compete for budget with other services to be given.
- Research and development is one of the fundamental pillars of modern farming. The department aims to render expert and needs based research, development and technology transfer services impacting on development objectives and continuously improve its research capacity in order to meet the growing demand for the service by farmers. The quest for addressing and mitigating the effects of climate change and growing demand for food through improved technologies and practices require the support of strong agricultural research system.
- During the 2013/14 financial year the department aims to improve competitiveness of the agricultural sector by providing agribusiness support through entrepreneurial development, marketing services, value adding, production and resource economics. The department will continue to assist farmers with tractors and farm implements. The department is working towards a target of enabling rural communities to plant 100,000 ha of the grain and vegetable crops to improve the food security. Provision of mechanization services will help realize this goal to ensure the competitiveness of agribusinesses at all times, the department will periodically provide strategic sector performance analysis of different economic indicators and commodities. In order to achieve this, there will be a need to reinforce the agricultural information database through partnership with sector stakeholders and government institutions such as Statistics South Africa. The department has concluded the agro processing strategy for Limpopo and shall start with the implementation to ensure more jobs and the growth of the economy within the LEGDP. The implementation shall be done in partnership with the amalgamated provincial entity LEDA using agency agreement.
- Through the Community Colleges of Agriculture and Technology (CCAT) the department will provide training programmes in appropriate fields to prospective and practicing farmers, extension officials and advisors, develop and present suitable needs driven training programmes and ensure accessibility of training programmes to potential farmers. The colleges will provide formal qualification that respond to the needs of the sector and the communities within the rural development program. New identified youth, women and people with disability are supported by training and aftercare. The CCAT also collaborate with accrediting bodies such as Agri-SETA to enable learner-ship training to be registered, accredited and offered to LDA clients. The integration of Research, Training and extension will take place at the colleges. Revitalization of the infrastructure has started and accreditation has been sought with the council of higher education.
- The Department of Agriculture will facilitate and coordinate the planning and implementation of integrated rural development program in line with LEGDP, CRDP, IDP and Limpopo Rural Development Strategy. The program will work with all key stakeholders in order to ensure that government and its social partners delivers a sustainable and efficient rural development services to all rural communities.

## Receipts and Financing

### Summary of receipts

Table below contains the departmental receipts per main category over the seven year period from 2009/10 to 2015/16. The details of these receipts are presented in table 4.12 in the annexure to Vote 4- Agriculture.

Table 4.1(a): Summary of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	1,054,646	1,175,503	1,262,322	1,304,961	1,250,304	1,265,469	1,225,971	1,278,474	1,322,083
Conditional grants	124,274	172,723	177,224	264,062	298,503	283,338	290,429	271,713	284,045
CASP	102,598	144,547	139,233	192,243	207,408	192,243	205,545	215,473	225,593
Land Care	7,656	8,176	8,311	20,356	20,356	20,356	19,562	10,178	10,512
Letsema	4,034	20,000	29,199	42,000	52,801	52,801	43,845	46,062	47,940
Agriculture Disaster Management	9,986	-	-	-	8,475	8,475	-	-	-
Infrastructure Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Incentive grant to provinces	-	-	481	9,463	9,463	9,463	21,477	-	-
Departmental receipts	11,615	13,321	10,859	11,351	11,351	11,351	9,316	9,448	9,791
<b>Total receipts</b>	<b>1,190,535</b>	<b>1,361,547</b>	<b>1,450,405</b>	<b>1,580,374</b>	<b>1,560,158</b>	<b>1,560,158</b>	<b>1,525,716</b>	<b>1,559,636</b>	<b>1,615,920</b>

Equitable share funding constitutes 80 per cent of the total allocation to the department while conditional grants make up 19 per cent and own revenue 1 per cent.

The total allocation of the department of R1, 526 billion in 2013/14 is a decrease of 2.2 per cent. The decrease is due to function shift for amalgamation of entities (LADC) and an additional baseline reduction of R38,7 million. Conditional grants decreased from R298, 503 million in 2012/13 to R290, 429 million in 2013/14 financial year. The main decrease on conditional grants is attributable to rollovers from the 2011/12 financial year on both CASP and illima/Letsema.

## Departmental receipts collection

Table 4.1(a) below shows the revenue collected or to be collected for Vote 4: Agriculture over the seven year period from 2009/10 to 2015/16. The details of these receipts are presented in Table 4.12 in the Annexure to vote 4-Agriculture.

Table 4.1(b): Departmental receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax receipts</b>	<b>5,001</b>	<b>8,189</b>	<b>6,284</b>	<b>6,697</b>	<b>6,697</b>	<b>6,697</b>	<b>5,544</b>	<b>5,700</b>	<b>6,021</b>
Sale of goods and services other than capital ass	4,053	7,228	6,213	6,669	6,669	6,669	5,514	5,669	5,988
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	948	961	71	28	28	28	30	31	33
<b>Transfers received</b>	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	<b>4,805</b>	<b>3,351</b>	<b>2,620</b>	<b>2,695</b>	<b>2,695</b>	<b>2,695</b>	<b>1,759</b>	<b>1,635</b>	<b>1,559</b>
<b>Financial transactions</b>	<b>1,809</b>	<b>1,781</b>	<b>1,955</b>	<b>1,959</b>	<b>1,959</b>	<b>1,959</b>	<b>2,013</b>	<b>2,114</b>	<b>2,211</b>
<b>Total departmental receipts</b>	<b>11,615</b>	<b>13,321</b>	<b>10,859</b>	<b>11,351</b>	<b>11,351</b>	<b>11,351</b>	<b>9,316</b>	<b>9,448</b>	<b>9,791</b>

The department derives its main source of revenue from sale of goods and services which include sale of agricultural produce and commission on insurance. The other influential source is sale of capital assets. The decrease in 2013/14 and over the MTEF is mainly due to reduction in a number of obsolete agricultural machinery and equipment. Collection of sale of agricultural produce is also deteriorating as a result of land claims which leave insufficient area for departmental farming activities.

Table 4.1(b): Summary of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	1,054,646	1,175,503	1,262,322	1,304,961	1,250,304	1,265,469	1,225,971	1,278,474	1,322,083
Conditional grants	124,274	172,723	177,224	264,062	298,503	283,338	290,429	271,713	284,045
Other (specify)	-	-	-	-	-	-	-	-	-
<b>Total Treasury Funding</b>	<b>1,178,920</b>	<b>1,348,226</b>	<b>1,439,546</b>	<b>1,569,023</b>	<b>1,548,807</b>	<b>1,548,807</b>	<b>1,516,400</b>	<b>1,550,188</b>	<b>1,606,128</b>
<b>Departmental receipts</b>	-	-	-	-	-	-	-	-	-
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax receipts</b>	<b>5,001</b>	<b>8,189</b>	<b>6,284</b>	<b>6,697</b>	<b>6,697</b>	<b>6,697</b>	<b>5,544</b>	<b>5,700</b>	<b>6,021</b>
Sale of goods and services other than capital ass	4,053	7,228	6,213	6,669	6,669	6,669	5,514	5,669	5,988
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	948	961	71	28	28	28	30	31	33
<b>Transfers received</b>	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	<b>4,805</b>	<b>3,351</b>	<b>2,620</b>	<b>2,695</b>	<b>2,695</b>	<b>2,695</b>	<b>1,759</b>	<b>1,635</b>	<b>1,559</b>
<b>Financial transactions</b>	<b>1,809</b>	<b>1,781</b>	<b>1,955</b>	<b>1,959</b>	<b>1,959</b>	<b>1,959</b>	<b>2,013</b>	<b>2,114</b>	<b>2,211</b>
<b>Total departmental receipts</b>	<b>11,615</b>	<b>13,321</b>	<b>10,859</b>	<b>11,351</b>	<b>11,351</b>	<b>11,351</b>	<b>9,316</b>	<b>9,448</b>	<b>9,791</b>
<b>Total receipts</b>	<b>1,190,535</b>	<b>1,361,547</b>	<b>1,450,405</b>	<b>1,580,374</b>	<b>1,560,158</b>	<b>1,560,158</b>	<b>1,525,716</b>	<b>1,559,636</b>	<b>1,615,920</b>

## Donor funding

### Donor Funding

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Flanders International Development Agency (FICA)	-	7,016	-	7,016	-	-	-	-	-
<b>Total Donor Funds</b>	-	<b>7,016</b>	-	<b>7,016</b>	-	-	-	-	-

The Department was assisted by Flanders International Development Agency (FICA) from the Flemish Government for the implementation of agricultural projects and farmers training in Limpopo through Limpopo Agricultural Development Academy (LADA). The Donor funding is not anticipated over the MTEF as the funder has redirected future funds to other technical assistance programs nationally.

## Payment summary

Vote 4 consists of eight budget programmes, in accordance with the generic structure developed for the sector. These programmes are Administration, Sustainable Resource Management, Farmer Support and Development, Veterinary Services, Research and Technology Development, Agricultural Economics, Structured Agricultural Training and Rural Development and Coordination.

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budget estimates in terms of programmes and economic classification. Further details are given in Section 7 below, as well as in the Annexure to Vote 4 – Department of Agriculture.

## Key assumptions

The following general assumptions were made by the department in formulating the 2013/14 budget:

- Salary increases of CPI plus 1.0 per cent in 2013/14, CPI plus 1.0 per cent in 2014/15 and CPI in 2015/16 for non-SMS and SMS members on OSD with implementation date of April from 2013/14. For SMS not on OSD, the increase is 5.0 per cent 2013/14, 2014/15 and CPI for 2015/16 respectively.
- Provisions for inflationary adjustments are based on CPI projections published in Medium Term Budget Policy Statement (MTBPS) which are 5.3 per cent in 2013/14, 5.1 per cent in 2014/15 and 4.9 per cent in 2015/16.

## Programme Summary

Tables below reflect payments and estimates by programme and economic classification.

**Table 4.2(a): Summary of payments and estimates: Agriculture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration	232,052	262,350	276,032	292,545	288,240	288,240	293,439	299,408	310,698
Programme 2: Sustainable Resource Management	120,972	77,376	99,110	119,819	110,772	110,772	105,577	91,503	97,942
Programme 3: Farmer Support and Development	656,774	755,285	795,356	860,872	871,387	871,387	895,927	925,434	955,355
Programme 4: Veterinary Services	23,334	33,099	38,922	43,288	43,298	43,298	45,440	46,468	47,932
Programme 5: Technology Research and Development	45,308	42,700	49,574	40,597	40,542	40,542	55,653	56,644	59,279
Programme 6: Agricultural Economics	64,131	125,833	119,685	136,370	122,678	122,678	26,041	28,772	30,203
Programme 7: Structured Agricultural Training	47,964	64,904	71,726	77,535	77,520	77,520	96,665	103,242	106,045
Programme 8: Rural Development Coordination	-	-	-	9,348	5,721	5,721	6,974	8,165	8,465
<b>Total payments and estimates</b>	<b>1,190,535</b>	<b>1,361,547</b>	<b>1,450,405</b>	<b>1,580,374</b>	<b>1,560,158</b>	<b>1,560,158</b>	<b>1,525,716</b>	<b>1,559,636</b>	<b>1,615,920</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>1,190,535</b>	<b>1,361,547</b>	<b>1,450,405</b>	<b>1,580,374</b>	<b>1,560,158</b>	<b>1,560,158</b>	<b>1,525,716</b>	<b>1,559,636</b>	<b>1,615,920</b>

**Table 4.2(b): Summary of provincial payments and estimates by economic classification: Agriculture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>969,317</b>	<b>1,058,985</b>	<b>1,157,793</b>	<b>1,232,748</b>	<b>1,233,880</b>	<b>1,221,574</b>	<b>1,300,545</b>	<b>1,336,551</b>	<b>1,377,975</b>
Compensation of employees	694,092	769,507	844,626	893,548	892,682	891,445	948,291	995,705	1,023,831
Goods and services	275,225	289,478	313,167	339,200	341,198	330,129	352,254	340,846	354,144
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>82,664</b>	<b>247,822</b>	<b>227,325</b>	<b>272,261</b>	<b>258,131</b>	<b>283,389</b>	<b>158,413</b>	<b>143,835</b>	<b>153,124</b>
Provinces and municipalities	13	112	142	346	370	265	262	376	393
Departmental agencies and accounts	74,415	122,342	96,000	93,000	93,000	93,000	-	-	0
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	8	-	10	24	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	19	-	-	-
Households	8,228	125,368	131,173	178,891	164,761	190,105	158,151	143,459	152,731
<b>Payments for capital assets</b>	<b>137,031</b>	<b>54,740</b>	<b>64,845</b>	<b>75,365</b>	<b>68,147</b>	<b>55,195</b>	<b>66,758</b>	<b>79,250</b>	<b>84,821</b>
Buildings and other fixed structures	105,386	23,148	50,804	57,940	42,851	34,929	49,634	62,046	66,887
Machinery and equipment	27,188	22,090	14,041	12,875	20,846	15,766	12,764	14,140	14,780
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	50	50	-	-	54	56
Land and sub-soil assets	3,092	-	-	-	-	-	-	-	-
Software and other intangible assets	1,365	9,502	-	4,500	4,400	4,500	4,360	3,010	3,097
<b>Payments for financial assets</b>	<b>1,523</b>	<b>-</b>	<b>442</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>1,190,535</b>	<b>1,361,547</b>	<b>1,450,405</b>	<b>1,580,374</b>	<b>1,560,158</b>	<b>1,560,158</b>	<b>1,525,716</b>	<b>1,559,636</b>	<b>1,615,920</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>1,190,535</b>	<b>1,361,547</b>	<b>1,450,405</b>	<b>1,580,374</b>	<b>1,560,158</b>	<b>1,560,158</b>	<b>1,525,716</b>	<b>1,559,636</b>	<b>1,615,920</b>

The budget for the department increases from R1,190 billion in 2009/10 to R1,616 billion in 2015/16. The bulk of the budget is Equitable Share at R1,235 billion in 2013/14 as compared to R290 million of conditional grants for the same period.

Compensation of employees increases from R892, 682 million in 2012/13 to R948, 921 million in 2013/14. This represents a nominal growth of 6.3 per cent and in line with the assumed rates of salary increase. The Department has finalized the organizational restructuring exercise which is 17 per cent less than the previously approved structure.

There is growth of 3.2 per cent in Goods and Services from 2012/13 to 2013/14. This is due to rollovers received from the 2011/12 financial year and the continued drive by the Department to reduce costs on non-core items in goods and services as per EXCO resolution. The increase over the MTEF is based on the CPI inflation to enable the Department to fund its contractual obligations such as lease payments, security services etc. It also includes the budget to help farmers with production inputs and implement the extension recovery program.

The budget in Goods and Services includes among others,

- Provision for contractual obligations such as lease payments, Security Services, SITA services, GG running costs, Communication Services, Municipal Services and Subsidised vehicles
- Illima/Letsema grant

- Land Care grant
- CASP extension recovery programs
- Contractor Services
- Travel and Subsistence
- Training and Staff Development including Bursaries
- Drought aid livestock feed supply.
- Non infrastructure projects.
- Other service delivery consumable

Transfers and subsidies decreased from R258.131 million in 2012/13 financial year to R158, 413 million due to the function shift of LADC which is part of the amalgamation of provincial entities.

The budget in Transfers and Subsidies includes among others

- CASP households infrastructure projects for Farmers
- IDC Nguni Project
- Provision for Leave gratuities

Payment for Capital Assets decreased from R68.147 million in 2012/13 to R66.758 million in 2013/14. The decrease is as a result of internal reprioritisation on a reduction in non-recurrence once off purchases of equipments such as GG vehicles, furniture and computer equipments. Funds for capital projects were declared as savings and were surrendered during the 2012/13 adjustment estimates.

The budget in Payments for Capital Assets includes among others,

- RESIS projects
- Departmental Facilities Office buildings, Infrastructure for colleges of agriculture and technologies and research facilities.
- Acquisition of GG vehicles and other office equipments and furniture
- Purchases of IT equipments

During the 2013/14 financial year the department aims to improve competitiveness of the agricultural sector by providing agribusiness support through entrepreneurial development, marketing services, value adding, production and resource economics. The department will continue to assist farmers with tractors and farm implements. The department is working towards a target of enabling rural communities to plant 100,000 ha of the grain and vegetable crops to improve the food security.

Provision of mechanization services will help realize this goal to ensure the competitiveness of agribusinesses at all times, the department will periodically provide strategic sector performance analysis of different economic indicators and commodities. In order to achieve this, there will be a need to reinforce the agricultural information database through partnership with sector stakeholders and government institutions such as Statistics South Africa. The department has concluded the agro processing strategy for Limpopo and shall start with the implementation to ensure more jobs and the growth of the economy within the LEGDP. The implementation shall be done in partnership with the amalgamated provincial entity LEDA using agency agreement.

All the expected outputs have been discussed and outlined on the programme below.

### **Infrastructure payments**

This section represents a summary of infrastructure expenditure and estimates by category for the period 2009/10 to 2015/16. Detailed information on infrastructure is reflected in the Table B.5 Departmental infrastructure payments: Agriculture

## Agriculture

Table 4.2 c Summary of infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
New infrastructure assets	-	-	10,500	23,719	11,119	23,719	18,750	48,800	10,900
Existing infrastructure assets	108,774	23,300	65,723	34,493	24,293	34,493	32,516	36,095	78,359
Upgrading and additions	-	-	1,450	-	-	-	-	-	-
Rehabilitation, renovations and refurbishment	108,774	22,036	53,011	25,993	17,793	25,993	27,660	30,995	73,030
Maintenance and repair	-	1,264	11,262	8,500	6,500	8,500	4,856	5,100	5,330
Infrastructure transfers	-	67,882	107,030	115,530	120,530	115,530	120,685	129,758	137,939
Current	-	-	-	-	-	-	-	-	-
Capital	-	67,882	107,030	115,530	120,530	115,530	120,685	129,758	137,939
Current infrastructure	-	1,264	11,262	8,500	6,500	8,500	4,856	5,100	5,330
Capital infrastructure	108,774	89,918	171,991	165,242	149,442	165,242	167,095	209,553	221,869
Total provincial infrastructure	108,774	91,182	183,253	173,742	155,942	173,742	171,951	214,653	227,198

The Departmental infrastructure spending is aligned to both the national and the provincial priorities. It provides for departmental facilities such as offices in the entire district and local municipalities and the service centres at ward level. There is a huge back log both on maintenance and providing new facilities to bring services closer to the farmers. The department provide farming infrastructure as part of the comprehensive agricultural support program.

**The budget is divided into the following four areas with the allocations included over the MTEF:**

*New and replacement assets:* An amount of R18.7 million, R48.8 million and R10.9 million has been allocated for 2013/14, 2014/15 and 2015/16 respectively. This amounts to 11 per cent of the total infrastructure budget over the MTEF.

*Rehabilitation, renovations and refurbishments:* An amount of R27.6 million, R30.9 million and R73 million has been allocated for 2013/14, 2014/15 and 2015/16 respectively. This amounts to 16.0 per cent of the total infrastructure budget over the MTEF.

*Maintenance and repairs:* An amount of R4.8 million, R5.1 million and R5.3 million has been allocated for 2013/14, 2014/15 and 2015/16 respectively. This amounts to 3 per cent of the total infrastructure budget over the MTEF. The Department is mainly doing infrastructure for famers and once completed is the responsibility of farmers to maintain those projects.

*Infrastructure transfers:* An amount of R120.6 million, R129.8 million and R137.9 million has been allocated for 2013/14, 2014/15 and 2015/16 respectively. This amounts to 70.0 per cent of the total infrastructure budget over the MTEF.

## Transfers

### Transfers to public entities

#### Summary of Departmental transfers to public entities: Agriculture

Table 4.2(d): Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Limpopo Agribusiness Development Corporation (LADC)	74,415	122,342	96,000	93,000	93,000	93,000	-	-	0
Total departmental transfers to public entities	74,415	122,342	96,000	93,000	93,000	93,000	-	-	0

The Department will no longer have transfers to public entities over the MTEF. This is due to a function shift that resulted in LADC being part of the amalgamation of provincial entities. Funds were directed to the new entity (LEDA) through LEDET. The new entity will address agribusiness and enterprise support within the new agency collaborating with LDA.

### **Programme 1: Administration**

The purpose of the programme is to manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.

#### **Sub-Programme 1.1: Office of the MEC**

The purpose of the sub-programme is to set priorities and political directives in order to meet the needs of clients. It strives for the efficient running of the MEC's office.

#### **Sub – Programme 1.2: Senior Management**

The purpose of the sub-programme is to translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance.

#### **Infrastructure Support**

The purpose of the sub-programme is to provide guidance to Departmental Programmes on sound infrastructure delivery within the guidelines of the government Infrastructure Delivery Improvement Program (IDIP). This will be done by monitoring infrastructure projects planning and progress. The sub programme will ensure the Department realizes value for money for the capital budgets.

#### **Risk Management**

The purpose of the Directorate is to provide risk management support to all departmental programmes. This is done by ensuring that risks that can affect the achievement of the departmental objectives are identified, fraud and corruption cases are investigated and also ensuring the department has effective and efficient systems of internal controls.

#### **Sub – Programme 1.3: Corporate Services**

The purpose of the subprogram is to provide administrative and governance support to all the departmental programs. This will be realized by providing Strategic management, human resources management services and financial management.

### **Strategic Management**

This sub-programme follows the approach of Results Based Management. This approach to management is based on four pillars: (1) definition of strategic goals which provide a focus for action; (2) specification of expected results which contribute to the achievement of these goals and the alignment of programmes, processes and resources in support of these expected results; (3) on-going monitoring and assessment of performance, integrating lessons learnt into future planning; and (4) improved accountability for results (whether programmes made a difference in the lives of ordinary South Africans). It strives to ensure an improved and efficient administration through the development of sound IT Systems, Security and Legal Services.

### **Human Resource Management**

Human Resource Management is providing strategic and critical support services to the Department to ensure its effective and efficient functioning.

This sub programme offers Human Resource management support to the LDA employees to carry out its vision and mission in 5 Districts and 25 Municipal areas, as well as the Colleges and Research Centres, throughout the province.

It strives to ensure an improved and efficient administration through the development of a sound organisational structure, human resource services and development, records management, employee health and wellness and labour relations.

### Sub Programme 1.4: Financial Management

The purpose of the sub-programme is to manage limited financial and non-financial resources economically and efficiently in the delivery of outputs required to achieve departmental objectives (effectiveness) that will serve the needs of the community (appropriateness).

### Sub-Programme 1.5: Communications and Liaison Services

The purpose of the sub-programme is to provide communication support to all departmental programmes and disseminate Departmental information to stakeholders. It is also the responsibility of the sub programme to market the Department and manage events and campaigns in cooperation with relevant programmes.

Tables below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

Table 4.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Office of the MEC	8,117	8,828	8,510	8,483	7,903	7,026	9,218	9,025	9,246
Senior Management	5,013	5,410	6,600	11,545	10,854	9,519	15,550	9,423	9,987
Communication Services	9,709	9,024	8,265	9,512	9,512	8,695	7,756	10,398	10,876
Corporate Services	92,236	122,026	129,144	143,207	141,202	144,231	131,894	141,223	147,436
Financial Management	116,977	117,062	123,513	119,798	118,769	118,769	129,021	129,339	133,153
<b>Total payments and estimates:</b>	<b>232,052</b>	<b>262,350</b>	<b>276,032</b>	<b>292,545</b>	<b>288,240</b>	<b>288,240</b>	<b>293,439</b>	<b>299,408</b>	<b>310,698</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>232,052</b>	<b>262,350</b>	<b>276,032</b>	<b>292,545</b>	<b>288,240</b>	<b>288,240</b>	<b>293,439</b>	<b>299,408</b>	<b>310,698</b>

Table 4.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>217,721</b>	<b>247,652</b>	<b>268,834</b>	<b>282,854</b>	<b>278,425</b>	<b>277,840</b>	<b>285,356</b>	<b>291,056</b>	<b>302,024</b>
Compensation of employees	130,610	156,489	177,417	191,366	191,366	191,366	194,702	203,947	212,035
Goods and services	87,111	91,163	91,417	91,488	87,059	86,474	90,654	87,109	89,989
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>276</b>	<b>1,739</b>	<b>608</b>	<b>215</b>	<b>384</b>	<b>969</b>	<b>133</b>	<b>233</b>	<b>243</b>
Provinces and municipalities	-	112	81	165	160	87	118	179	187
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	7	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	269	1,627	527	50	224	882	15	54	56
<b>Payments for capital assets</b>	<b>12,532</b>	<b>12,959</b>	<b>6,553</b>	<b>9,476</b>	<b>9,431</b>	<b>9,431</b>	<b>7,950</b>	<b>8,119</b>	<b>8,431</b>
Buildings and other fixed structures	6,324	1,680	2,016	800	765	765	4,760	867	907
Machinery and equipment	6,074	10,261	4,537	4,176	4,266	4,166	1,190	4,525	4,723
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	134	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1,018	-	4,500	4,400	4,500	2,000	2,727	2,801
<b>Payments for Financial assets</b>	<b>1,523</b>	<b>-</b>	<b>37</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>232,052</b>	<b>262,350</b>	<b>276,032</b>	<b>292,545</b>	<b>288,240</b>	<b>288,240</b>	<b>293,439</b>	<b>299,408</b>	<b>310,698</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>232,052</b>	<b>262,350</b>	<b>276,032</b>	<b>292,545</b>	<b>288,240</b>	<b>288,240</b>	<b>293,439</b>	<b>299,408</b>	<b>310,698</b>

The budget for Programme 1: Administration has increased from R288, 240 million in 2012/13 financial year to R293, 439 million in 2013/14 financial year. The real increase is on Compensation of Employees which increased primarily to cover for the improvement on condition of service and payments for interns.

This programme is responsible for payments of contractual obligations such as Lease payments, Security Services, Communication Services and IT Services as well as acquisition and maintenance of government owned vehicles.



## **Programme 2: Sustainable Resource Management**

The purpose of the Programme is to provide agricultural support service to farmers in order to ensure that there is sustainable management of agricultural resources. The program provides agricultural engineering services, natural resource management, land use management services, disaster risk management and spatial information services. There are four sub programmes – Engineering Services, Landcare (natural resource management), disaster risk management and Geographic Information Services.

### **Sub Programme 2.1: Engineering Services**

The purpose of the sub-programme is to provide engineering and technical support with regard to irrigation technology, value adding, farm structures, on-farm energy, on-farm mechanization, animal housing, and dam safety.

### **Sub-Programme 2.2: Natural Resource Management (Landcare)**

The purpose of the sub-programme is to coordinate and promote optimal utilization and management of natural agricultural resources amongst communities to increase its long term productivity and ecological sustainability. This will be achieved through the provision of land use planning, soil conservation services, Landcare facilitation and the coordination of Expanded Public Works Programme (EPWP).

### **Sub-Program 2.3: Disaster Risk Management**

The purpose of the subprogram is to provide landbased information for planning interventions, agricultural risk management and decision support.

#### **2.3.1 Spatial Information Services**

The purpose of this sub-programme is to provide geo-referenced information for planning and decision making support. This will be implemented through geo-database management, mapping and geo-information processing.

#### **2.3.2: Disaster Management**

The purpose of the sub-programme is to provide information and support service to clients with regards to agricultural disaster risk management through provision of early warning information and implementation of agricultural disaster relief schemes.

Tables below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

Table 4.4(a): Summary of payments and estimates: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Engineering Services	90,140	43,463	67,596	51,873	34,222	35,175	38,390	45,379	49,419
Land Care	30,832	33,913	31,514	50,478	51,387	49,950	53,294	31,254	32,969
Disaster Risk Management	-	-	-	17,468	25,163	25,647	13,893	14,870	15,554
<b>Total payments and estimates:</b>	<b>120,972</b>	<b>77,376</b>	<b>99,110</b>	<b>119,819</b>	<b>110,772</b>	<b>110,772</b>	<b>105,577</b>	<b>91,503</b>	<b>97,942</b>

Table 4.4(b): Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>47,953</b>	<b>50,147</b>	<b>46,924</b>	<b>77,583</b>	<b>67,758</b>	<b>68,078</b>	<b>71,440</b>	<b>70,676</b>	<b>75,381</b>
Compensation of employees	19,481	20,878	24,934	37,464	32,194	31,041	34,967	36,121	37,654
Goods and services	28,472	29,269	21,990	40,119	35,564	37,037	36,473	34,555	37,728
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>30,058</b>	<b>4,790</b>	<b>5,561</b>	<b>17,963</b>	<b>26,708</b>	<b>26,438</b>	<b>21,477</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	30,000	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	19	-	-	-
Households	58	4,790	5,561	17,963	26,708	26,419	21,477	-	-
<b>Payments for capital assets</b>	<b>42,961</b>	<b>22,439</b>	<b>46,398</b>	<b>24,273</b>	<b>16,306</b>	<b>16,256</b>	<b>12,660</b>	<b>20,827</b>	<b>22,560</b>
Buildings and other fixed structures	39,612	17,929	45,892	20,993	13,943	13,913	7,600	16,749	18,295
Machinery and equipment	3,349	4,510	506	3,280	2,363	2,343	5,000	3,795	3,969
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	60	283	296
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>227</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>120,972</b>	<b>77,376</b>	<b>99,110</b>	<b>119,819</b>	<b>110,772</b>	<b>110,772</b>	<b>105,577</b>	<b>91,503</b>	<b>97,942</b>

There is a reduction of 5 per cent in Programme 2 from 2012/13 to 2013/14 budgets and a positive growth of 17 per cent from 2013/14 to 2014/15 and 3.6 per cent from 2014/15 to 2015/16. The decrease is due departmental reprioritisation process and a management decision to scale down the expenditure on RESIS projects while focusing on the Departmental projects in programme 3 and 7 in the 2013/14 financial year. The expenditure on RESIS is expected to pick from the 2014/15 financial year going forward.

The programme caters for Land Care, Disaster Management and EPWP incentive grants spending. RESIS projects as well as heavy machinery policy priorities will be allocated in Payments for Capital Assets in this programme.

Outputs to be achieved are clearly indicated in the table below.

### Services Delivery measures

Performance Measure	Estimated Annual Target		
	2013/14	2014/15	2015/16
Number of agricultural engineering planning reports prepared	35	35	35
Number of designs with specifications for agricultural engineering development	30	30	30
Number of final certificates issued for infrastructure development	25	25	25
Number of clients provided with ad hoc engineering information	50	50	70
Number of recommendations made on sub-division/rezoning/ change of agricultural land use	100	100	100
Number of hectares of farm land improved through conservation measures	30 000	30 000	30 000
Number of beneficiaries adopting sustainable production technologies and practices	1 600	1 700	1800
Number of data and mapping requests handled	400	500	500

Number of GIS products and applications tools developed	8	8	8
Agricultural datasets incorporated into Geo-Database	100	100	100
Number of early warning advisory reports issued	12	12	12
Number of disaster relief schemes managed	1	1	1
Number of farmers assisted through disaster relief schemes	5 000	5 000	5 000
Number of awareness campaigns conducted on agricultural disaster	4	4	4

### Programme 3: Farmer Support and Development

The purpose of the programme is to provide farmer settlement and post settlement support to land and agrarian reform projects. In order to ensure project sustainability and competitiveness of farmers, the technical agricultural production advisory and extension services are provided through a commodity based approach. Micro-enterprises are provided to facilitate poverty relief to households and projects within an approach that allows for exit and graduation of capable projects into commercial enterprises. The program also coordinates assistance to farmers to minimize the effects of non-insurable agricultural risks/disasters.

#### Sub – Programme 3.1: Farmer Settlement and Development

The purpose of the sub-program is to provide comprehensive agricultural support for all land and agrarian reform projects to enable competitiveness of the settled farmers.

##### Sub-Program 3.2 Extension and Advisory Services

The purpose of the sub-programme is to facilitate, coordinate and support implementation and provision of technical support services to crop and animal production as well as other agricultural programmes such as Food Security.

##### Sub-Program 3.3 Food Security

The purpose of the sub-programme is to manage and coordinate food security interventions in order to ensure better rural livelihoods and a viable agricultural sector. This is done in line with the Integrated Food Security Strategy of South Africa (IFSS), LDA Food Security Strategy and the Zero Hunger Strategy. The sub-programme assists beneficiaries of food security interventions to maximise production from their backyard gardens and to move from household production to micro enterprises projects for income generation.

Tables below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

Table 4.5(a): Summary of payments and estimates: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Farmer Settlement and Development	29,070	191,741	177,665	221,059	233,509	231,216	225,031	238,932	248,205
Extension and Advisory Services	611,357	546,023	591,905	629,392	629,407	631,914	664,860	677,702	697,832
Food Security	16,347	17,521	25,786	10,421	8,471	8,257	6,036	8,800	9,318
<b>Total payments and estimates:</b>	<b>656,774</b>	<b>755,285</b>	<b>795,356</b>	<b>860,872</b>	<b>871,387</b>	<b>871,387</b>	<b>895,927</b>	<b>925,434</b>	<b>955,355</b>

Table 4.5(b): Summary of payments and estimates by economic classification: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>573,986</b>	<b>601,270</b>	<b>664,028</b>	<b>685,448</b>	<b>704,058</b>	<b>692,422</b>	<b>730,785</b>	<b>753,445</b>	<b>771,924</b>
Compensation of employees	449,555	474,322	512,636	528,489	532,893	532,809	560,937	592,306	605,192
Goods and services	124,431	126,948	151,392	156,959	171,165	159,612	169,848	161,139	166,732
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>7,033</b>	<b>138,470</b>	<b>123,103</b>	<b>143,582</b>	<b>134,678</b>	<b>159,252</b>	<b>136,748</b>	<b>143,084</b>	<b>152,339</b>
Provinces and municipalities	13	-	61	163	168	168	104	177	185
Departmental agencies and accounts	-	30,000	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7,019	108,470	123,042	143,419	134,510	159,084	136,644	142,907	152,154
<b>Payments for capital assets</b>	<b>75,755</b>	<b>15,545</b>	<b>8,077</b>	<b>31,842</b>	<b>32,651</b>	<b>19,713</b>	<b>28,394</b>	<b>28,905</b>	<b>31,093</b>
Buildings and other fixed structures	58,961	2,543	2,896	28,947	20,943	12,273	21,274	25,769	27,812
Machinery and equipment	13,836	4,923	5,181	2,895	11,708	7,440	4,820	3,136	3,281
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	2,958	-	-	-	-	-	-	-	-
Software and other intangible assets	-	8,079	-	-	-	-	2,300	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>656,774</b>	<b>755,285</b>	<b>795,356</b>	<b>860,872</b>	<b>871,387</b>	<b>871,387</b>	<b>895,927</b>	<b>925,434</b>	<b>955,355</b>

There is a positive growth of 3 per cent for Programme 3 from 2012/13 to 2013/14 and from 2013/14 to 2014/15, 2.5 per cent from 2014/15 to 2015/16. The increase is as a result of increased conditional grants (Comprehensive Agricultural Support Programme and Letsema) to enable the Department to maintain infrastructural farmer support programmes and to assist farmers with production inputs. Other major items include the provision for contractual obligations such as Lease payments, Security Services and Municipal Services at the district and service centres in Goods and Services, Intergrated Stock production projects and IDC Nguni in Transfers to Household and Building of Makhado Offices in Building and other fixed structures over the MTEF period.

This programme caters for spending on Ilima/Letsema and CASP grants and represents the key service delivery points of the Department to farmers under the comprehensive agricultural support framework. Contractual obligations for all the Districts, Municipalities and Service Centres are also paid for within this programme.

Outputs to be achieved are clearly indicated in the table below.

### Services Delivery measures

Performance Measure	Estimated Annual Target		
	2013/14	2014/15	2015/16
<b>Sub-programme: Farmer Settlement and Development</b>			
Number of farm assessments completed	60	60	80
Number of farm plans completed	360	370	380

Number of smallholder farmers supported (infrastructure & Mechanization)	135	138	150
<b>Sub-programme: Extension and Advisory</b>			
Number of farmers day sessions held	1 008	1 000	1 000
Number of agricultural demonstrations facilitated	1 000	1 010	1 010
Number of commodity groups supported	8	8	8
<b>Sub – programme: Food Security</b>			
Number of verified food insecure households supported	300	300	300
Number of food security status reports compiled	4	4	4

#### **Programme 4: Veterinary Services**

The purpose of this programme is to render Veterinary Services throughout the Province by awareness, compliance and law enforcement in accordance with applicable legislation. This includes animal disease control, veterinary public health (promotion of meat safety), certification of animals and animal products for export as well as providing a laboratory diagnostic service which detects disease-causing agents in submitted samples. The programme is mainly preventative in approach, engaging in activities like disease surveillance, vaccinations, dipping, Primary Animal Health Care (PAHC) and movement control of animals and products.

##### **Sub-Programme 4.1: Animal Health**

The purpose of the sub-programme is to provide animal disease control.

##### **Sub-Programme 4.2: Veterinary Public Health**

The purpose of the sub-programme is to provide veterinary public health (promotion of meat safety), certification of animals and animal products for export

##### **Sub-Programme 4.3: Veterinary Laboratory Services**

The purpose of the sub-programme is to provide laboratory diagnostic service which detects disease-causing agents in submitted samples.

Tables below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

Table 4.6(a): Summary of payments and estimates: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Animal Health	12,274	18,885	21,066	24,451	24,461	23,578	23,105	25,909	26,488
Veterinary Public Health	4,079	4,977	5,750	6,342	6,342	6,342	8,036	6,919	7,178
Veterinary Laboratory Services	6,981	9,237	12,106	12,495	12,495	13,378	14,299	13,640	14,267
<b>Total payments and estimates:</b>	<b>23,334</b>	<b>33,099</b>	<b>38,922</b>	<b>43,288</b>	<b>43,298</b>	<b>43,298</b>	<b>45,440</b>	<b>46,468</b>	<b>47,932</b>

Table 4.6(b): Summary of payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>23,078</b>	<b>32,995</b>	<b>38,791</b>	<b>42,863</b>	<b>42,873</b>	<b>42,645</b>	<b>44,721</b>	<b>46,023</b>	<b>47,468</b>
Compensation of employees	15,444	21,816	26,456	29,123	29,123	29,123	32,284	31,763	32,910
Goods and services	7,634	11,179	12,335	13,740	13,750	13,522	12,437	14,260	14,557
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>56</b>	<b>-</b>	<b>83</b>	<b>6</b>	<b>6</b>	<b>234</b>	<b>15</b>	<b>7</b>	<b>7</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	56	-	83	6	6	234	15	7	7
<b>Payments for capital assets</b>	<b>200</b>	<b>104</b>	<b>46</b>	<b>419</b>	<b>419</b>	<b>419</b>	<b>704</b>	<b>438</b>	<b>458</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	104	46	419	419	419	704	438	458
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>23,334</b>	<b>33,099</b>	<b>38,922</b>	<b>43,288</b>	<b>43,298</b>	<b>43,298</b>	<b>45,440</b>	<b>46,468</b>	<b>47,932</b>

There is a positive growth of 4 per cent for Programme 4 from 2012/13 to 2013/14 financial years. This is linked to the positive growth in the number of the output expected over the MTEF period. Major items include vaccines and animal medicine in Goods and Services for prevention and control of disease outbreaks in the province and Purchases of laboratory equipment and machines to maintain the Departmental Laboratory at the required standards and be able to run the required diagnostic tests from time to time. Although the province has successfully maintained a disease free status with respect to outbreaks there is pressure to keep this level for international trade in animal products.

Outputs to be achieved are clearly indicated in the table below.

### Services Delivery measures

Performance Measure	Estimated Annual Target		
	2013/14	2014/15	2015/16
Number of animals vaccinations against controlled animal diseases	720 000	710 000	720 000
Number of animals attended to during primary animal health care (PAHC) interactions	50 000	55 000	60 000
Number of animals surveyed for diseases	11000	11500	12000
Number of veterinary export certificates issued	2375	2520	2530
Number of official veterinary movement documents issued	4100	4200	4300
Number of samples collected for residue monitoring for export	60	58	58

Number Of Abattoir Inspections Conducted	690	700	710
Number Of Laboratory Diagnostic Tests Done	65 000	70 000	71 000

## Programme 5: Technology Research and Development Services

To render agricultural research service and development of information system with regard to agricultural and natural resource utilization technologies. Crop and Animal research and trials are conducted within the Limpopo agro-ecological environment.

### Sub-Programme 5.1: Research

The purpose of the sub-programme is to render expert and needs based research, development and technology transfer services impacting on development objectives.

Tables below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

Table 4.7(a): Summary of payments and estimates: Programme 5: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Research	27,150	37,884	36,757	40,597	40,542	40,542	55,653	56,644	59,279
Technology Transfer Services	15,580	4,816	12,817	-	-	-	-	-	-
Infrastructure Support Service	2,578	-	-	-	-	-	-	-	-
<b>Total payments and estimates:</b>	<b>45,308</b>	<b>42,700</b>	<b>49,574</b>	<b>40,597</b>	<b>40,542</b>	<b>40,542</b>	<b>55,653</b>	<b>56,644</b>	<b>59,279</b>

Table 4.7(b): Summary of payments and estimates by economic classification: Programme 5: Technology Resource and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>39,958</b>	<b>41,176</b>	<b>48,924</b>	<b>39,209</b>	<b>39,184</b>	<b>39,086</b>	<b>55,253</b>	<b>55,140</b>	<b>57,706</b>
Compensation of employees	24,548	31,146	33,049	30,900	30,900	30,900	45,709	46,817	48,812
Goods and services	15,410	10,030	15,875	8,309	8,284	8,186	9,544	8,323	8,893
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>175</b>	<b>120</b>	<b>112</b>	<b>78</b>	<b>48</b>	<b>146</b>	<b>-</b>	<b>85</b>	<b>89</b>
Provinces and municipalities	-	-	-	18	18	4	-	20	21
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	175	120	112	60	30	142	-	65	68
<b>Payments for capital assets</b>	<b>5,175</b>	<b>1,404</b>	<b>538</b>	<b>1,310</b>	<b>1,310</b>	<b>1,310</b>	<b>400</b>	<b>1,419</b>	<b>1,484</b>
Buildings and other fixed structures	224	692	-	200	200	315	-	217	227
Machinery and equipment	3,586	307	538	1,060	1,060	995	400	1,148	1,201
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	50	50	-	-	54	56
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1,365	405	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>45,308</b>	<b>42,700</b>	<b>49,574</b>	<b>40,597</b>	<b>40,542</b>	<b>40,542</b>	<b>55,653</b>	<b>56,644</b>	<b>59,279</b>

There is a positive growth of 37% in Programme 5 from 2012/13 to 2013/14 financial years which is due to the need to strengthen the research component and the infrastructure requirements for the two research stations in the Department.

Outputs to be achieved are clearly indicated in the table below.

### Services Delivery measures

Performance Measure	Estimated Annual Target		
	2013/14	2014/15	2015/16
<b>Sub-programme: Research Services</b>			
Number of research projects implemented which address specific production constraints	10	12	12
Number of scientific papers published	5	5	5
Number of presentations made at scientific events.	6	6	6

### Programme 6: Agricultural Economics Services

The purpose of the programme is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

#### Sub-Program 6.1: Agri-Business Support and Development

The purpose of the sub-programme is to improve competitiveness of the agricultural sector by providing agribusiness support through entrepreneurial development, marketing services, value adding, and production and resource economics.

#### Sub-Program 6.2: Macroeconomics Support

The purpose of the sub-programme is to provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making. Primary and secondary information of agricultural production activities at municipal level will assist LDA with area based planning and policy making. To ensure the competitiveness of agribusinesses at all times, the department will periodically provide strategic sector performance analysis of different economic indicators and commodities. In order to achieve this, there will be a need to reinforce the agricultural information database through partnership with sector stakeholders and government institutions such as Statistics South Africa.



Tables below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

Table 4.8(a): Summary of payments and estimates: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Agribusiness Support and Development	59,769	121,151	115,101	125,698	116,261	117,378	19,586	21,429	22,522
Macroeconomics Support	4,362	4,682	4,584	10,672	6,417	5,300	6,455	7,343	7,681
<b>Total payments and estimates:</b>	<b>64,131</b>	<b>125,833</b>	<b>119,685</b>	<b>136,370</b>	<b>122,678</b>	<b>122,678</b>	<b>26,041</b>	<b>28,772</b>	<b>30,203</b>

Table 4.8(b): Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>19,645</b>	<b>23,632</b>	<b>22,197</b>	<b>26,370</b>	<b>26,678</b>	<b>26,678</b>	<b>26,041</b>	<b>28,772</b>	<b>30,203</b>
Compensation of employees	17,405	18,307	18,407	21,001	21,001	21,001	21,369	23,385	24,339
Goods and services	2,240	5,325	3,790	5,369	5,677	5,677	4,672	5,387	5,864
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>44,486</b>	<b>102,201</b>	<b>97,485</b>	<b>110,000</b>	<b>96,000</b>	<b>96,000</b>	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	44,415	92,342	96,000	93,000	93,000	93,000	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	71	9,859	1,485	17,000	3,000	3,000	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>64,131</b>	<b>125,833</b>	<b>119,685</b>	<b>136,370</b>	<b>122,678</b>	<b>122,678</b>	<b>26,041</b>	<b>28,772</b>	<b>30,203</b>

There is a negative growth in Programme 6 from 2012/13 to 2013/14 and over the MTEF. This is due to the function shift of the LADC to the provincial amalgamated entities as an Agribusiness division under Limpopo economic development Agency (LEDA). Thereafter the estimates will have a positive growth of 5 per cent from 2013/14 to 2014/15 and 4 per cent from 2014/15 to 2015/16. The program seeks to strengthen the enterprises and agri cooperative by improving their governance systems and financial management.

During the 2013/14 financial year the department aims to improve competitiveness of the agricultural sector by providing agribusiness support through entrepreneurial development, marketing services, value adding, production and resource economics. The department will continue to assist famers with tractors and farm implements. The department is working towards a target of enabling rural communities to plant 100,000 ha of the grain and vegetable crops to improve the food security.

Provision of mechanization services will help realize this goal to ensure the competitiveness of agribusinesses at all times, the department will periodically provide strategic sector performance analysis of different economic indicators and commodities. In order to achieve this, there will be a need to reinforce the agricultural information database through partnership with sector stakeholders and government institutions such as Statistics South Africa. The department has concluded the agro processing strategy for Limpopo and shall start with the implementation to ensure more jobs and the growth of the economy within the LEGDP. The implementation shall be done in partnership with the amalgamated provincial entity LEDA using agency agreement.

Outputs to be achieved are clearly indicated in the table below.

### Services Delivery measures

Performance Measure	Estimated Annual Target		
	2013/14	2014/15	2015/16
<b>Sub-programme: Agribusiness Support and Development</b>			
Number of Agri-Businesses supported with agricultural economic services towards accessing markets	165	170	180
Number of clients supported with agricultural economic advice	6 100	6 200	6 500
Number of agricultural economic studies conducted	50	54	52
<b>Sub-programme: Macroeconomics Support</b>			
Number of macroeconomic reports developed	20	22	21
Number of macroeconomic information requests responded to	25	28	30

## PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

The purpose of the sub-branch is to strengthen training and research capacity of agricultural training centres, provide training programmes in appropriate fields to prospective and practising farmers, extension officials and advisors, develop and present suitable needs driven training programmes and ensure accessibility of training programmes to potential farmers. The sub-branch has two Colleges of agriculture and technology (CAT) namely Madzivhandila, in Vhembe District Municipality and Tompi Seleka, in Sekhukhune District Municipality.

The major program for the CAT is skills training for farmers, particularly at flagships projects such as CASP, land reform, cooperatives and communal projects. New identified youth, women and people with disability are supported by training and aftercare. The CAT also collaborate with accrediting bodies such as Agri-SETA to enable learner-ship training to be registered, accredited and offered to LDA clients.

### Sub-Programme 7.1: Tertiary Education

The objectives of the sub-programme include strengthening training and research capacity of agricultural colleges, providing training programmes in appropriate fields to prospective and practising farmers, extension officials and advisors, developing and presenting suitable needs driven training programmes and ensuring accessibility of training programmes to potential farmers. The colleges will provide qualifications that are accredited by the Council for Higher Education.

Tables below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

Table 4.9(a): Summary of payments and estimates: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Tertiary Education									
Further Education and Training(FET)	47,964	64,904	71,726	77,535	77,520	77,520	96,665	103,242	106,045
<b>Total payments and estimates:</b>	<b>47,964</b>	<b>64,904</b>	<b>71,726</b>	<b>77,535</b>	<b>77,520</b>	<b>77,520</b>	<b>96,665</b>	<b>103,242</b>	<b>106,045</b>

Table 4.9(b): Summary of payments and estimates by economic classification: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>46,976</b>	<b>62,113</b>	<b>68,095</b>	<b>69,073</b>	<b>69,183</b>	<b>69,104</b>	<b>79,975</b>	<b>83,274</b>	<b>84,804</b>
Compensation of employees	37,049	46,549	51,727	52,433	52,433	52,433	54,697	58,279	59,644
Goods and services	9,927	15,564	16,368	16,640	16,750	16,671	25,278	24,995	25,160
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>580</b>	<b>502</b>	<b>373</b>	<b>417</b>	<b>307</b>	<b>350</b>	<b>40</b>	<b>426</b>	<b>446</b>
Provinces and municipalities	-	-	-	-	24	6	40	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	10	24	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	580	502	363	393	283	344	-	426	446
<b>Payments for capital assets</b>	<b>408</b>	<b>2,289</b>	<b>3,233</b>	<b>8,045</b>	<b>8,030</b>	<b>8,066</b>	<b>16,650</b>	<b>19,542</b>	<b>20,795</b>
Buildings and other fixed structures	265	304	-	7,000	7,000	7,663	16,000	18,444	19,646
Machinery and equipment	143	1,985	3,233	1,045	1,030	403	650	1,098	1,149
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>47,964</b>	<b>64,904</b>	<b>71,726</b>	<b>77,535</b>	<b>77,520</b>	<b>77,520</b>	<b>96,665</b>	<b>103,242</b>	<b>106,045</b>

There is an increase of 25 per cent in Programme 7 from 2012/13 to 2013/14, 4 per cent from 2013/14 to 2014/15 and 2 per cent from 2014/15 to 2015/16. This is due to the need to rehabilitate the infrastructure at the colleges to be able to accommodate and assist the farmers with training. Other major items include provision for contractual obligations at the colleges such as security services, municipal services and lease payments.

Through the Community Colleges of Agriculture and Technology (CCAT) the department will provide training programmes in appropriate fields to prospective and practicing farmers, extension officials and advisors, develop and present suitable needs driven training programmes and ensure accessibility of training programmes to potential farmers. The colleges will provide formal qualification that respond to the needs of the sector and the communities within the rural development program. New identified youth, women and people with disability are supported by training and aftercare. The CCAT also collaborate with accrediting bodies such as Agri-SETA to enable learner-ship training to be registered, accredited and offered to LDA clients. The integration of Research, Training and extension will take place at the colleges. Revitalization of the infrastructure has started and accreditation has been sought with the council of higher education. Outputs to be achieved are clearly indicated in the table below.

### Services Delivery measures

Performance Measure	Estimated Annual Target		
	2013/14	2014/15	2015/16
<b>Sub-programme: Further Education and Training</b>			
Number of students registering into accredited HET qualification	20	20	40

Number of learners completing accredited skills programs	20	20	20
Number of learners completing accredited short courses	50	50	50
Number of learners completing non-accredited short courses	1200	1300	1300

## Programme 8: Rural Development Coordination

### Description and objectives

To facilitate and coordinate the planning and implementation of integrated rural development program in line with LEGDP, CRDP, IDP and Limpopo Rural Development Strategy. The program will work with all key stakeholders in order to ensure that government and its social partners delivers a sustainable and efficient rural development services to all rural communities

Tables below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

Table 4.10(a): Summary of payments and estimates: Programme 8:Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Development Planning	-	-	-	9,348	5,721	5,721	6,974	8,165	8,465
	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates:</b>	-	-	-	<b>9,348</b>	<b>5,721</b>	<b>5,721</b>	<b>6,974</b>	<b>8,165</b>	<b>8,465</b>

Table 4.10(b): Summary of payments and estimates by economic classification: Programme 8:Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	<b>9,348</b>	<b>5,721</b>	<b>5,721</b>	<b>6,974</b>	<b>8,165</b>	<b>8,465</b>
Compensation of employees	-	-	-	2,772	2,772	2,772	3,626	3,087	3,244
Goods and services	-	-	-	6,576	2,949	2,949	3,348	5,078	5,221
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification:</b>	-	-	-	<b>9,348</b>	<b>5,721</b>	<b>5,721</b>	<b>6,974</b>	<b>8,165</b>	<b>8,465</b>

There is a positive growth of 21 per cent from 2012/13 to 2013/14. This programme will facilitate the implementation of the rural development strategy, projects and programs.

The Department of Agriculture will facilitate and coordinate the planning and implementation of integrated rural development program in line with LEGDP, CRDP, IDP and Limpopo Rural Development Strategy. The program will work with all key stakeholders in order to ensure that government and its social partners delivers a sustainable and efficient rural development services to all rural communities.

## Other Programme information

### Personnel numbers and costs

Tables below reflect the personnel estimates of the Department of Agriculture, per programme, as well as a further breakdown of categories of personnel, as at 31 March 2010 to March 2016. The figures reflected in Table 2.15 in respect of the Human Resource component are based on the internal human resource support unit only. The Finance component incorporates financial management services, supply chain management and associated services.

**Table 4.12(a): Payments on training: Agriculture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration	13 590	18 018	15 095	20 245	20 245	20 245	20 245	21 114	22 170
of which									
Subsistence and travel		5 514	5 850	6 196	6 196	6 196	6 462	6 785	7 097
Payments on tuition	10 615	6 433	6 666	6 625	6 625	6 625	6 963	7 311	7 647
<b>Total payments on training</b>	<b>13 590</b>	<b>18 018</b>	<b>15 095</b>	<b>20 245</b>	<b>20 245</b>	<b>20 245</b>	<b>20 245</b>	<b>21 114</b>	<b>22 170</b>

### Training

Tables below indicate spending on training per programme, providing actual and estimated expenditure on 2013/14.

**Table 4.12(a): Payments on training: Agriculture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration	13,590	18,018	15,095	20,245	20,245	20,245	20,245	21,114	22,170
of which									
Subsistence and travel	-	5,514	5,850	6,196	6,196	6,196	6,462	6,785	7,097
Payments on tuition	10,615	6,433	6,666	6,625	6,625	6,625	6,963	7,311	7,647
Other	2,975	8,586	2,579	9,656	9,656	9,656	10,070	10,574	11,060
<b>Total payments on training</b>	<b>13,590</b>	<b>18,018</b>	<b>15,095</b>	<b>20,245</b>	<b>20,245</b>	<b>20,245</b>	<b>20,245</b>	<b>21,114</b>	<b>22,170</b>

**Table 4.12(b): Information on training: Agriculture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Number of staff	3,752	3,752	3,845	3,698	3,849	3,698	3,729	3,849	3,849
Number of personnel trained	800	1,460	800	800	800	800	800	800	800
of which									
Male	400	828	400	400	400	400	400	400	400
Female	400	632	400	400	400	400	400	400	400
Number of training opportunities									
of which									
Tertiary	150	-	151	158	158	158	158	167	167
Workshops	800	1,460	55	40	40	40	40	40	40
Seminars									
Other									
Number of bursaries offered	50	50	151	152	152	152	152	152	152
External			60	60	60	60	60	60	60
Internal			91	92	92	92	92	92	92
Number of interns appointed	222	222	251	215	215	215	215	215	215
Number of learnerships appointed	100	40	40	-	-	-	-	-	-
Number of days spent on training	5	5	5	5	5	5	5	5	5

The increase for 2013/14 onwards is in line with the capacitation drive undertaken by the Department of Agriculture.

## **Annexure to Vote 4: Agriculture**

Table 4.13: Specification of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>4 053</b>	<b>7 228</b>	<b>6 213</b>	<b>6 669</b>	<b>6 669</b>	<b>6 669</b>	<b>5 514</b>	<b>5 669</b>	<b>5 988</b>
Sales of goods and services produced by department	3 832	6 785	5 732	6 318	6 318	6 318	4 918	5 123	5 388
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	1	-	-	-	-	-	-	-	-
Other sales	3 831	6 785	5 732	6 318	6 318	6 318	4 918	5 123	5 388
Of which									
Specify item	-	-	-	-	-	-	-	-	-
Specify item	-	-	-	-	-	-	-	-	-
Specify item	-	-	-	-	-	-	-	-	-
Specify item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	221	443	481	351	351	351	596	546	600
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>948</b>	<b>961</b>	<b>71</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>30</b>	<b>31</b>	<b>33</b>
Interest	45	13	1	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	903	948	70	28	28	28	30	31	33
<b>Sales of capital assets</b>	<b>4 805</b>	<b>3 351</b>	<b>2 620</b>	<b>2 695</b>	<b>2 695</b>	<b>2 695</b>	<b>1 759</b>	<b>1 635</b>	<b>1 559</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4 805	3 351	2 620	2 695	2 695	2 695	1 759	1 635	1 559
<b>Transactions in financial assets and liabilities</b>	<b>1 809</b>	<b>1 781</b>	<b>1 955</b>	<b>1 959</b>	<b>1 959</b>	<b>1 959</b>	<b>2 013</b>	<b>2 114</b>	<b>2 211</b>
<b>Total departmental receipts</b>	<b>11 615</b>	<b>13 321</b>	<b>10 859</b>	<b>11 351</b>	<b>11 351</b>	<b>11 351</b>	<b>9 316</b>	<b>9 448</b>	<b>9 791</b>

Table 4.14(a): Payments and estimates by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>969 317</b>	<b>1 058 985</b>	<b>1 156 224</b>	<b>1 232 748</b>	<b>1 233 880</b>	<b>1 221 574</b>	<b>1 300 545</b>	<b>1 336 551</b>	<b>1 377 975</b>
Compensation of employees	694 092	769 507	843 059	893 548	892 682	891 445	948 291	995 705	1 023 831
Salaries and wages	602 903	666 318	727 522	767 673	767 320	765 313	805 872	856 052	880 182
Social contributions	91 189	103 189	115 537	125 875	125 362	126 132	142 419	139 653	143 649
Goods and services	275 225	289 478	313 165	339 200	341 198	330 129	352 254	340 846	354 144
of which									
Inventory: Other consumables	28 409	30 900	38 588	48 610	56 462	52 806	58 716	54 097	58 481
Lease payments (Incl. operating leases, excl. finance leases)	24 260	39 517	41 345	39 005	39 892	39 985	49 024	40 788	40 827
Property payments	12 988	25 547	33 246	33 597	33 506	30 395	43 193	42 684	46 101
Travel and subsistence	49 109	62 782	63 991	57 113	53 841	47 384	56 267	56 916	60 815
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>82 664</b>	<b>247 822</b>	<b>227 324</b>	<b>272 261</b>	<b>258 131</b>	<b>283 389</b>	<b>158 413</b>	<b>143 835</b>	<b>153 124</b>
Provinces and municipalities	13	112	141	346	370	265	262	376	393
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	13	112	141	346	370	265	262	376	393
Municipalities	13	112	141	346	370	265	262	376	393
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	74 415	122 342	96 000	93 000	93 000	93 000	-	-	0
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	74 415	122 342	96 000	93 000	93 000	93 000	-	-	0
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	8	-	10	24	-	-	-	-	-
Public corporations	8	-	10	24	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	8	-	10	24	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	19	-	-	-
Households	8 228	125 368	131 173	178 891	164 761	190 105	158 151	143 459	152 731
Social benefits	8 228	10 297	9 446	2 050	2 084	10 290	1 702	2 302	2 407
Other transfers to households	-	115 071	121 727	176 841	162 677	179 815	156 449	141 157	150 323
<b>Payments for capital assets</b>	<b>137 031</b>	<b>54 740</b>	<b>64 846</b>	<b>75 365</b>	<b>68 147</b>	<b>55 195</b>	<b>66 758</b>	<b>79 250</b>	<b>84 821</b>
Buildings and other fixed structures	105 386	23 148	50 804	57 940	42 851	34 929	49 634	62 046	66 887
Buildings	6 163	1 680	2 016	800	765	765	4 760	867	907
Other fixed structures	99 223	21 468	48 788	57 140	42 086	34 164	44 874	61 179	65 980
Machinery and equipment	27 188	22 090	14 042	12 875	20 846	15 766	12 764	14 140	14 780
Transport equipment	4 266	3 921	-	-	-	-	-	-	-
Other machinery and equipment	22 922	18 169	14 042	12 875	20 846	15 766	12 764	14 140	14 780
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	50	50	-	-	54	56
Land and subsoil assets	3 092	-	-	-	-	-	-	-	-
Software and other intangible assets	1 365	9 502	-	4 500	4 400	4 500	4 360	3 010	3 097
<b>Payments for financial assets</b>	<b>1 523</b>	<b>-</b>	<b>442</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 190 535</b>	<b>1 361 547</b>	<b>1 448 836</b>	<b>1 580 374</b>	<b>1 560 158</b>	<b>1 560 158</b>	<b>1 525 716</b>	<b>1 559 636</b>	<b>1 615 920</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1 190 535</b>	<b>1 361 547</b>	<b>1 448 836</b>	<b>1 580 374</b>	<b>1 560 158</b>	<b>1 560 158</b>	<b>1 525 716</b>	<b>1 559 636</b>	<b>1 615 920</b>



Table 4.14(b): 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	217 721	247 652	267 267	282 854	278 425	277 840	285 356	291 056	302 024
Compensation of employees	130 610	156 489	175 850	191 366	191 366	191 366	194 702	203 947	212 035
Salaries and wages	115 826	136 195	152 718	167 060	167 183	166 606	163 913	177 591	184 658
Social contributions	14 784	20 294	23 132	24 306	24 183	24 760	30 789	26 356	27 377
Goods and services	87 111	91 163	91 417	91 488	87 059	86 474	90 654	87 109	89 989
of which									
Computer services	568	9 799	6 234	5 000	4 327	6 847	5 500	5 518	5 617
Travel and subsistence	7 529	13 301	12 761	14 311	11 682	10 865	11 923	13 430	15 554
Inventory: Stationery and printing	4 898	2 653	1 622	3 321	3 280	2 492	2 842	3 599	3 963
Lease payments (Incl. operating leases, excl. finance leases)	19 977	22 235	24 744	22 730	22 652	22 730	29 461	23 631	22 463
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	276	1 739	608	215	384	969	133	233	243
Provinces and municipalities	-	112	81	165	160	87	118	179	187
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	112	81	165	160	87	118	179	187
Municipalities	-	112	81	165	160	87	118	179	187
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	7	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	7	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	269	1 627	527	50	224	882	15	54	56
Social benefits	269	1 627	527	50	224	882	15	54	56
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 532	12 959	6 555	9 476	9 431	9 431	7 950	8 119	8 431
Buildings and other fixed structures	6 324	1 680	2 016	800	765	765	4 760	867	907
Buildings	6 163	1 680	2 016	800	765	765	4 760	867	907
Other fixed structures	161	-	-	-	-	-	-	-	-
Machinery and equipment	6 074	10 261	4 539	4 176	4 266	4 166	1 190	4 525	4 723
Transport equipment	4 266	3 921	-	-	-	-	-	-	-
Other machinery and equipment	1 808	6 340	4 539	4 176	4 266	4 166	1 190	4 525	4 723
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	134	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 018	-	4 500	4 400	4 500	2 000	2 727	2 801
Payments for financial assets	1 523	-	37	-	-	-	-	-	-
Total economic classification	232 052	262 350	274 467	292 545	288 240	288 240	293 439	299 408	310 698
Less: Unauthorised expenditure									
Baseline available for spending	232 052	262 350	274 467	292 545	288 240	288 240	293 439	299 408	310 698

Table 4.14(c): Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>47 953</b>	<b>50 147</b>	<b>46 925</b>	<b>77 583</b>	<b>67 758</b>	<b>68 078</b>	<b>71 440</b>	<b>70 676</b>	<b>75 381</b>
Compensation of employees	19 481	20 878	24 934	37 464	32 194	31 041	34 967	36 121	37 654
Salaries and wages	17 638	18 703	22 217	32 420	27 128	25 912	30 906	30 987	32 276
Social contributions	1 843	2 175	2 717	5 044	5 066	5 129	4 061	5 134	5 378
Goods and services	28 472	29 269	21 991	40 119	35 564	37 037	36 473	34 555	37 728
of which									
Cons/prof: Infrastructure & planning	15 063	16 082	8 392	5 880	3 680	3 684	10 674	5 072	6 315
Travel and subsistence	3 161	2 680	2 720	4 305	3 180	4 121	2 644	4 277	4 618
Agency & support/outsourced services	2 597	2 263	3 333	14 006	12 684	13 600	8 071	6 910	7 565
Inventory: Other consumables	2 718	2 817	3 167	7 604	7 594	7 747	10 023	10 201	10 621
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>30 058</b>	<b>4 790</b>	<b>5 561</b>	<b>17 963</b>	<b>26 708</b>	<b>26 438</b>	<b>21 477</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	30 000	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	30 000	-	-	-	-	-	-	-	-
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	-	-	-	-	-	19	-	-	-
Households	58	4 790	5 561	17 963	26 708	26 419	21 477	-	-
Social benefits	58	-	351	-	-	28	-	-	-
Other transfers to households	-	4 790	5 210	17 963	26 708	26 391	21 477	-	-
<b>Payments for capital assets</b>	<b>42 961</b>	<b>22 439</b>	<b>46 398</b>	<b>24 273</b>	<b>16 306</b>	<b>16 256</b>	<b>12 660</b>	<b>20 827</b>	<b>22 560</b>
Buildings and other fixed structures	39 612	17 929	45 892	20 993	13 943	13 913	7 600	16 749	18 295
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	39 612	17 929	45 892	20 993	13 943	13 913	7 600	16 749	18 295
Machinery and equipment	3 349	4 510	506	3 280	2 363	2 343	5 000	3 795	3 969
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 349	4 510	506	3 280	2 363	2 343	5 000	3 795	3 969
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	60	283	296
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>227</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>120 972</b>	<b>77 376</b>	<b>99 111</b>	<b>119 819</b>	<b>110 772</b>	<b>110 772</b>	<b>105 577</b>	<b>91 503</b>	<b>97 942</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>120 972</b>	<b>77 376</b>	<b>99 111</b>	<b>119 819</b>	<b>110 772</b>	<b>110 772</b>	<b>105 577</b>	<b>91 503</b>	<b>97 942</b>

Table 4.14(d): Payments and estimates by economic classification: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
					2012/13				
<b>Current payments</b>	<b>573 986</b>	<b>601 270</b>	<b>664 026</b>	<b>685 448</b>	<b>704 058</b>	<b>692 422</b>	<b>730 785</b>	<b>753 445</b>	<b>771 924</b>
Compensation of employees	449 555	474 322	512 636	528 489	532 893	532 809	560 937	592 306	605 192
Salaries and wages	387 874	409 221	440 394	450 037	454 841	454 627	474 939	504 190	514 953
Social contributions	61 681	65 101	72 242	78 452	78 052	78 182	85 998	88 116	90 239
Goods and services	124 431	126 948	151 390	156 959	171 165	159 612	169 848	161 139	166 732
of which									
Communication	43	7 554	10 223	9 872	9 394	10 053	10 629	10 431	8 048
Inventory: Other consumables	23 333	25 109	32 979	37 814	44 882	41 707	44 400	40 472	44 272
Lease payments (Incl. operating leases, excl. finance leases)	1 067	15 382	13 355	14 915	15 880	16 005	18 083	15 683	16 823
Travel and subsistence	30 535	37 890	38 471	29 258	29 381	23 793	31 672	29 673	30 599
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>7 033</b>	<b>138 470</b>	<b>123 102</b>	<b>143 582</b>	<b>134 678</b>	<b>159 252</b>	<b>136 748</b>	<b>143 084</b>	<b>152 339</b>
Provinces and municipalities	13	-	60	163	168	168	104	177	185
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	13	-	60	163	168	168	104	177	185
Municipalities	13	-	60	163	168	168	104	177	185
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	30 000	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	30 000	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1	-	-	-	-	-	-	-	-
Public corporations	1	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 019	108 470	123 042	143 419	134 510	159 084	136 644	142 907	152 154
Social benefits	7 019	8 048	8 010	1 541	1 541	8 660	1 672	1 750	1 831
Other transfers to households	-	100 422	115 032	141 878	132 969	150 424	134 972	141 157	150 323
<b>Payments for capital assets</b>	<b>75 755</b>	<b>15 545</b>	<b>8 077</b>	<b>31 842</b>	<b>32 651</b>	<b>19 713</b>	<b>28 394</b>	<b>28 905</b>	<b>31 093</b>
Buildings and other fixed structures	58 961	2 543	2 896	28 947	20 943	12 273	21 274	25 769	27 812
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	58 961	2 543	2 896	28 947	20 943	12 273	21 274	25 769	27 812
Machinery and equipment	13 836	4 923	5 181	2 895	11 708	7 440	4 820	3 136	3 281
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	13 836	4 923	5 181	2 895	11 708	7 440	4 820	3 136	3 281
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	2 958	-	-	-	-	-	-	-	-
Software and other intangible assets	-	8 079	-	-	-	-	2 300	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>656 774</b>	<b>755 285</b>	<b>795 353</b>	<b>860 872</b>	<b>871 387</b>	<b>871 387</b>	<b>895 927</b>	<b>925 434</b>	<b>955 356</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>656 774</b>	<b>755 285</b>	<b>795 353</b>	<b>860 872</b>	<b>871 387</b>	<b>871 387</b>	<b>895 927</b>	<b>925 434</b>	<b>955 356</b>

Table 4.14(e): Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
				2012/13					
<b>Current payments</b>	<b>23 078</b>	<b>32 995</b>	<b>38 790</b>	<b>42 863</b>	<b>42 873</b>	<b>42 645</b>	<b>44 721</b>	<b>46 023</b>	<b>47 468</b>
Compensation of employees	15 444	21 816	26 455	29 123	29 123	29 123	32 284	31 763	32 910
Salaries and wages	13 338	19 127	23 449	25 402	25 402	25 402	27 821	27 699	28 691
Social contributions	2 106	2 689	3 006	3 721	3 721	3 721	4 463	4 064	4 220
Goods and services	7 634	11 179	12 335	13 740	13 750	13 522	12 437	14 260	14 557
of which									
Property payments	466	893	1 407	1 383	1 112	1 520	52	1 455	1 563
Inventory: Medical supplies	3 521	42	78	5 397	5 172	333	379	5 712	5 530
Inventory: Fuel, oil and gas	169	104	115	200	260	260	344	212	222
Travel and subsistence	2 426	2 673	3 787	3 817	3 786	3 221	3 363	3 784	3 987
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>56</b>	<b>-</b>	<b>83</b>	<b>6</b>	<b>6</b>	<b>234</b>	<b>15</b>	<b>7</b>	<b>7</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
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	56	-	83	6	6	234	15	7	7
Social benefits	56	-	83	6	6	234	15	7	7
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>200</b>	<b>104</b>	<b>46</b>	<b>419</b>	<b>419</b>	<b>419</b>	<b>704</b>	<b>438</b>	<b>458</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	104	46	419	419	419	704	438	458
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	200	104	46	419	419	419	704	438	458
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>23 334</b>	<b>33 099</b>	<b>38 921</b>	<b>43 288</b>	<b>43 298</b>	<b>43 298</b>	<b>45 440</b>	<b>46 468</b>	<b>47 932</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>23 334</b>	<b>33 099</b>	<b>38 921</b>	<b>43 288</b>	<b>43 298</b>	<b>43 298</b>	<b>45 440</b>	<b>46 468</b>	<b>47 932</b>

Table 4.14(f): Payments and estimates by economic classification: Programme 5: Technology Research and Development 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	39 958	41 176	48 926	39 209	39 184	39 086	55 253	55 140	57 706
Compensation of employees	24 548	31 146	33 050	30 900	30 900	30 900	45 709	46 817	48 812
Salaries and wages	21 279	27 481	28 973	26 582	26 582	26 582	39 906	42 008	43 808
Social contributions	3 269	3 665	4 077	4 318	4 318	4 318	5 803	4 809	5 004
Goods and services	15 410	10 030	15 876	8 309	8 284	8 186	9 544	8 323	8 893
of which									
Inventory: Materials & supplies	356	3 084	1 079	1 251	1 014	1 031	498	1 132	1 289
Inventory: Other consumables	321	329	430	579	621	620	1 247	627	656
Property payments	852	1 989	2 278	2 688	2 888	-	2 650	2 837	3 047
Travel and subsistence	2 153	2 035	2 299	1 752	2 138	1 778	1 995	1 899	1 986
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	175	120	112	78	48	146	-	85	89
Provinces and municipalities	-	-	-	18	18	4	-	20	21
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	18	18	4	-	20	21
Municipalities	-	-	-	18	18	4	-	20	21
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	175	120	112	60	30	142	-	65	68
Social benefits	175	120	112	60	30	142	-	65	68
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 175	1 404	537	1 310	1 310	1 310	400	1 419	1 484
Buildings and other fixed structures	224	692	-	200	200	315	-	217	227
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	224	692	-	200	200	315	-	217	227
Machinery and equipment	3 586	307	537	1 060	1 060	995	400	1 148	1 201
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 586	307	537	1 060	1 060	995	400	1 148	1 201
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	50	50	-	-	54	56
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 365	405	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	45 308	42 700	49 575	40 597	40 542	40 542	55 653	56 644	59 279
Less: Unauthorised expenditure									
Baseline available for spending	45 308	42 700	49 575	40 597	40 542	40 542	55 653	56 644	59 279

Table 4.14(g): Payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>19 645</b>	<b>23 632</b>	<b>22 196</b>	<b>26 370</b>	<b>26 678</b>	<b>26 678</b>	<b>26 041</b>	<b>28 772</b>	<b>30 203</b>
Compensation of employees	17 405	18 307	18 408	21 001	21 001	21 001	21 369	23 385	24 339
Salaries and wages	15 399	16 092	16 063	18 176	18 188	18 188	18 134	20 239	21 066
Social contributions	2 006	2 215	2 345	2 825	2 813	2 813	3 235	3 146	3 273
Goods and services	2 240	5 325	3 788	5 369	5 677	5 677	4 672	5 387	5 864
of which									
Communication	-	96	87	116	126	116	134	126	132
Operating payments	150	115	202	155	164	33	135	168	176
Agency & support/outsourced services	-	2 563	220	2 840	3 194	3 070	2 000	2 757	3 072
Travel and subsistence	1 713	2 382	2 313	1 998	2 065	2 129	2 314	2 059	2 195
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>44 486</b>	<b>102 201</b>	<b>97 485</b>	<b>110 000</b>	<b>96 000</b>	<b>96 000</b>	-	-	<b>0</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	44 415	92 342	96 000	93 000	93 000	93 000	-	-	0
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	44 415	92 342	96 000	93 000	93 000	93 000	-	-	0
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	71	9 859	1 485	17 000	3 000	3 000	-	-	-0
Social benefits	71	-	-	-	-	-	-	-	-
Other transfers to households	-	9 859	1 485	17 000	3 000	3 000	-	-	-0
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	3	-	-	-	-	-	-
<b>Total economic classification</b>	<b>64 131</b>	<b>125 833</b>	<b>119 684</b>	<b>136 370</b>	<b>122 678</b>	<b>122 678</b>	<b>26 041</b>	<b>28 772</b>	<b>30 203</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>64 131</b>	<b>125 833</b>	<b>119 684</b>	<b>136 370</b>	<b>122 678</b>	<b>122 678</b>	<b>26 041</b>	<b>28 772</b>	<b>30 203</b>

Table 4.14(h): Payments and estimates by economic classification: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
				2012/13					
Current payments	46 976	62 113	68 094	69 073	69 183	69 104	79 975	83 274	84 804
Compensation of employees	37 049	46 549	51 726	52 433	52 433	52 433	54 697	58 279	59 644
Salaries and wages	31 549	39 499	43 708	45 633	45 633	45 633	47 261	50 707	51 965
Social contributions	5 500	7 050	8 018	6 800	6 800	6 800	7 436	7 572	7 679
Goods and services	9 927	15 564	16 368	16 640	16 750	16 671	25 278	24 995	25 160
of which									
Inventory: Other consumables	979	911	898	1 198	1 198	1 198	1 452	1 298	1 358
Travel and subsistence	1 592	1 821	1 640	1 208	1 208	1 477	1 238	1 308	1 368
Agency & support/outsourced services	5 326	654	867	1 140	1 250	1 140	916	1 200	1 292
Property payments	-	5 350	7 526	7 028	7 028	7 052	12 635	13 366	14 466
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	580	502	373	417	307	350	40	426	446
Provinces and municipalities	-	-	-	-	24	6	40	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	24	6	40	-	-
Municipalities	-	-	-	-	24	6	40	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	10	24	-	-	-	-	-
Public corporations	-	-	10	24	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	10	24	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	580	502	363	393	283	344	-	426	446
Social benefits	580	502	363	393	283	344	-	426	446
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	408	2 289	3 233	8 045	8 030	8 066	16 650	19 542	20 795
Buildings and other fixed structures	265	304	-	7 000	7 000	7 663	16 000	18 444	19 646
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	265	304	-	7 000	7 000	7 663	16 000	18 444	19 646
Machinery and equipment	143	1 985	3 233	1 045	1 030	403	650	1 098	1 149
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	143	1 985	3 233	1 045	1 030	403	650	1 098	1 149
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	25	-	-	-	-	-	-
Total economic classification	47 964	64 904	71 725	77 535	77 520	77 520	96 665	103 242	106 045
Less: Unauthorised expenditure									
Baseline available for spending	47 964	64 904	71 725	77 535	77 520	77 520	96 665	103 242	106 045

Table 4.14(i): Payments and estimates by economic classification: Programme 8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	9 348	5 721	5 721	6 974	8 165	8 465
Compensation of employees	-	-	-	2 772	2 772	2 772	3 626	3 087	3 244
Salaries and wages	-	-	-	2 363	2 363	2 363	2 992	2 631	2 765
Social contributions	-	-	-	409	409	409	634	456	479
Goods and services	-	-	-	6 576	2 949	2 949	3 348	5 078	5 221
of which									
Contractors	-	-	-	-	-	2 159	-	1 571	1 586
Inventory: Stationery and printing	-	-	-	10	-	-	-	10	10
Training & staff development	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	60	40	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	9 348	5 721	5 721	6 974	8 165	8 465
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	-	-	-	9 348	5 721	5 721	6 974	8 165	8 465



Table 4:16(a): Conditional Grants payments and estimate by economic classification: CASP

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
<b>Current payments</b>	<b>17 033</b>	<b>26 141</b>	<b>42 488</b>	<b>53 295</b>	<b>53 295</b>	<b>53 295</b>	<b>51 050</b>	<b>58 476</b>	<b>58 476</b>
Compensation of employees	16 612	24 887	35 576	38 358	38 358	38 358	36 276	42 290	42 290
Salaries and wages	16 612	21 669	30 651	33 558	33 558	33 558	31 471	36 998	36 998
Social contributions	-	3 218	4 925	4 800	4 800	4 800	4 805	5 292	5 292
Goods and services	421	1 254	6 912	14 937	14 937	14 937	14 774	16 186	16 186
of which									
Bursaries: Employees	390	444	510	2 000	2 000	2 000	2 454	2 167	2 167
Communication (G&S)	-	654	3 087	2 000	2 000	2 000	2 720	2 167	2 167
Computer services	31	-	3 080	8 000	8 000	8 000	8 800	8 669	8 669
Agency and support / outsourced services	-	156	235	2 937	2 937	2 937	800	3 183	3 183
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>91 663</b>	<b>74 269</b>	<b>113 595</b>	<b>118 595</b>	<b>118 595</b>	<b>123 568</b>	<b>129 523</b>	<b>139 643</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	15 000	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	15 000	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	76 663	74 269	113 595	118 595	118 595	123 568	129 523	139 643
Social benefits	-	-	118	-	-	-	-	-	-
Other transfers to households	-	76 663	74 151	113 595	118 595	118 595	123 568	129 523	139 643
<b>Payments for capital assets</b>	<b>69 067</b>	<b>12 758</b>	<b>4 676</b>	<b>14 378</b>	<b>19 378</b>	<b>19 378</b>	<b>17 073</b>	<b>15 551</b>	<b>15 551</b>
Buildings and other fixed structures	59 297	-	-	11 878	14 878	14 878	12 294	12 872	12 872
Buildings	59 297	-	-	11 878	14 878	14 878	12 294	12 872	12 872
Other fixed structures	59 297	-	-	11 878	14 878	14 878	12 294	12 872	12 872
Machinery and equipment	9 770	4 679	4 676	2 500	4 500	4 500	4 779	2 679	2 679
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	9 770	4 679	4 676	2 500	4 500	4 500	4 779	2 679	2 679
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	8 079	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>86 100</b>	<b>130 562</b>	<b>121 433</b>	<b>181 268</b>	<b>191 268</b>	<b>191 268</b>	<b>191 691</b>	<b>203 550</b>	<b>213 670</b>

Table 4.16(b): Conditional Grants payments and estimate by economic classification: Land Care

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>3 872</b>	<b>3 708</b>	<b>3 492</b>	<b>8 618</b>	<b>8 585</b>	<b>8 585</b>	<b>6 951</b>	<b>4 762</b>	<b>4 762</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	3 872	3 708	3 492	8 618	8 585	8 585	6 951	4 762	4 762
of which									
Assets less than the capitalisation threshold	-	5	-	320	287	287	288	347	347
Catering: Departmental activities	375	837	465	541	541	541	536	586	586
Communication (G&S)	-	232	90	351	351	351	56	380	380
Agency and support / outsourced services	3 497	2 634	2 937	7 406	7 406	7 406	6 071	3 449	3 449
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33</b>	<b>33</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	33	33	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	33	33	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>3 872</b>	<b>3 708</b>	<b>3 492</b>	<b>8 618</b>	<b>8 618</b>	<b>8 618</b>	<b>6 951</b>	<b>4 762</b>	<b>4 762</b>

**Table 4.16(c) : Conditional Grants payments and estimate by economic classification: Letsema**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>4,034</b>	<b>20,000</b>	<b>29,199</b>	<b>42,000</b>	<b>52,801</b>	<b>52,801</b>	<b>43,845</b>	<b>46,062</b>	<b>47,940</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	4,034	20,000	29,199	42,000	52,801	52,801	43,845	46,062	47,940
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	326	1,405	5,736	7,367	7,367	3,049	6,216	6,216
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Bus	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infra	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laborato	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal co	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor trans	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	1,717	1,717	-	-	-
Inventory: Learner and teacher support mate	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	228	244	1,522	2,153	2,153	-	1,649	1,649
Inventory: Medicine	-	-	-	-	-	-	257	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	4,034	19,443	27,550	34,742	41,564	41,564	40,539	38,197	40,075
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	3	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental & Hiring	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>4,034</b>	<b>20,000</b>	<b>29,199</b>	<b>42,000</b>	<b>52,801</b>	<b>52,801</b>	<b>43,845</b>	<b>46,062</b>	<b>47,940</b>

Table 4.16(d): Conditional Grants payments and estimate by economic classification: Agriculture Disaster management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>9,986</b>	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	9,986	-	-	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Busi	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infra	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laborato	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal co	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor trans	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support mate	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	8,482	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1,504	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental & Hiring	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,475</b>	<b>8,475</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	8,475	8,475	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	8,475	8,475	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9,986</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,475</b>	<b>8,475</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 4.16(e): Conditional Grants payments and estimate by economic classification: EPWP Incentive Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	481	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	481	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Bus	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infra	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laborato	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal co	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	397	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor trans	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support mate	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	84	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental & Hiring	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	9,463	9,463	9,463	21,477	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	9,463	9,463	9,463	21,477	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	9,463	9,463	9,463	21,477	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	481	9,463	9,463	9,463	21,477	-	-

Table 4.16(a): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
<b>Agriculture</b>									
<b>Current payments</b>									
<b>Goods and Services</b>									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	197	-	-	160	160	31	-	163	170
Assets <R5000	8 533	8 462	4 486	4 019	3 968	3 645	3 159	3 327	3 542
Audit cost: External	4 858	2 120	3 701	10 429	13 160	7 528	6 419	7 975	7 161
Bursaries (employees)	-	-	3 419	4 755	4 861	4 556	4 600	5 153	5 390
Catering: Departmental activities	10 504	10 243	6 744	7 000	6 327	7 847	7 954	7 635	7 384
Communication	3 536	3 636	2 567	2 214	2 060	2 407	1 383	2 222	2 338
Computer services	12 415	12 834	15 171	14 837	14 724	14 549	16 148	15 778	13 621
Cons/prof:business & advisory services	7 281	8 639	15 938	22 951	23 150	22 900	24 800	25 564	25 148
Cons/prof: Infrastructre & planning	-	814	-	-	-	-	-	-98	-
Cons/prof: Laboratory services	47 202	16 739	13 378	10 680	7 280	8 312	16 974	10 172	10 555
Cons/prof: Legal cost	-	35	1	10	10	10	50	11	12
Contractors	103	131	337	100	100	280	100	108	113
Agency & support/outsourced services	2 114	7 067	9 380	4 699	5 495	6 013	4 746	3 715	3 988
Entertainment	17 958	16 358	22 286	28 924	28 301	24 848	16 234	17 866	19 697
Fleet Services	240	188	173	246	225	210	196	268	279
Housing	5 258	5 713	7 088	7 539	7 545	7 669	7 537	7 951	7 731
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	237	41	12	-	-	148	-	-	-
Inventory:Learn & teacher support material	827	745	758	1 804	3 230	4 786	2 109	1 925	1 995
Inventory: Materials & supplies	379	178	60	144	144	134	181	157	164
Inventory: Medical supplies	8 620	10 110	2 733	3 281	2 795	3 295	2 732	3 218	3 470
Inventory: Medicine	5 128	240	180	7 352	7 109	554	945	7 589	7 608
Medsas inventory interface	-	5 855	5 408	-	-	7 480	5 468	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	7	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	28 409	30 900	38 588	48 610	55 712	52 519	58 716	54 097	58 481
Lease payments (Incl. operating leases, excl. finance leases)	8 043	6 287	4 615	7 183	7 050	6 453	7 566	7 767	8 324
Rental & hiring	24 260	39 517	41 345	39 005	39 892	39 985	49 024	40 788	40 827
Property payments	-	-	-	40	40	2 865	300	43	45
Transport provided dept activity	12 988	25 547	33 246	33 597	33 506	30 395	43 193	42 684	46 101
Travel and subsistence	3 106	4 182	449	2 849	2 839	2 739	865	1 889	2 081
Training & staff development	49 109	62 782	63 991	56 649	53 440	47 384	55 149	56 430	60 307
Operating payments	3 747	3 926	6 104	5 050	6 230	3 744	3 482	3 941	4 191
Venues and facilities	7 709	2 479	6 705	3 496	3 748	9 589	5 346	3 209	3 386
<b>Total economic classification</b>	<b>272 768</b>	<b>285 768</b>	<b>308 863</b>	<b>327 622</b>	<b>333 100</b>	<b>322 875</b>	<b>345 376</b>	<b>331 547</b>	<b>344 108</b>

Table 4.16(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Agriculture</b>									
Current payments									
.....									
<b>Goods and Services</b>									
of which									
Administrative fees	110	-	-	150	150	31	-	163	170
Advertising	6 259	6 563	1 455	2 440	2 490	2 189	1 690	1 644	1 756
Assets <R5000	1 012	474	642	1 162	1 162	1 051	396	411	453
Audit cost: External	-	-	3 419	4 755	4 861	4 556	4 600	5 153	5 390
Bursaries (employees)	10 005	9 799	6 234	5 000	4 327	6 847	5 500	5 518	5 617
Catering: Departmental activities	975	948	556	521	497	578	226	559	589
Communication	12 213	3 869	3 848	3 198	3 415	2 722	3 166	3 440	3 583
Computer services	568	8 426	12 432	14 300	13 500	12 325	16 000	16 740	16 209
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	175	-	3 414	1 000	750	1 478	1 500	1 083	1 133
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	103	131	337	100	100	280	100	108	113
Contractors	359	1 905	3 842	1 610	1 736	1 749	880	739	774
Agency & support/outourced services	2 689	9 547	5 459	6 548	6 092	5 868	2 419	2 596	3 096
Entertainment	134	130	110	138	114	110	119	150	157
Fleet Services	3 298	968	1 175	1 010	1 016	1 048	1 237	1 094	1 144
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	11	11	6	-	12	13
Inventory: Learn & teacher support material	88	-	1	20	20	-	70	22	23
Inventory: Materials & supplies	1 327	155	5	190	190	190	167	206	215
Inventory: Medical supplies	1	11	16	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	661	617	414	292	292	227	337	317	332
Inventory: Stationery and printing	4 898	2 653	1 622	3 321	3 280	2 492	2 842	3 599	3 963
Lease payments (Incl. operating leases, excl. finance leases)	19 977	22 235	24 744	22 730	22 652	22 730	29 461	23 631	22 463
Rental & hiring	-	-	-	40	40	15	250	43	45
Property payments	4 955	1 200	4 227	2 078	2 078	1 990	4 017	2 252	2 355
Transport provided dept activity	2 504	3 458	-	1 750	1 750	1 945	200	697	884
Travel and subsistence	7 529	13 301	12 761	14 311	11 682	10 865	11 923	13 430	15 554
Training & staff development	2 154	1 664	2 169	1 470	1 470	1 392	1 000	1 096	1 169
Operating payments	3 552	713	972	1 543	1 684	2 292	1 723	1 172	1 250
Venues and facilities	1 565	2 396	1 563	1 801	1 701	1 499	831	1 234	1 538
<b>Administration</b>	<b>87 111</b>	<b>91 163</b>	<b>91 417</b>	<b>91 488</b>	<b>87 059</b>	<b>86 474</b>	<b>90 654</b>	<b>87 109</b>	<b>89 989</b>

Table 4.16(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Agriculture</b>									
<b>Current payments</b>									
<b>Goods and Services</b>									
of which									
Administrative fees	7	-	-	-	-	-	-	-	-
Advertising	570	438	648	684	684	651	69	741	770
Assets <R5000	253	143	-	390	440	405	320	38	86
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	108	-	-	-	-	-	-	-	-
Catering: Departmental activities	532	1 037	565	635	635	453	656	679	721
Communication	144	360	217	567	617	629	470	611	634
Computer services	66	198	192	651	651	657	-	355	371
Cons/prof: business & advisory services	-	-	-	-	-	-	-	(98)	-
Cons/prof: Infrastructure & planning	15 063	16 082	8 392	5 880	3 680	3 684	10 674	5 072	6 315
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	236	678	188	617	559	624	690	669	700
Agency & support/outourced services	2 597	2 263	3 333	14 006	12 684	13 600	8 071	6 910	7 565
Entertainment	43	9	8	13	13	13	13	14	14
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	42	271	163	1 021	1 101	1 126	821	1 087	1 118
Inventory: Learn & teacher support material	42	-	-	44	44	44	-	48	50
Inventory: Materials & supplies	36	16	-	-	-	37	50	-	-
Inventory: Medical supplies	-	-	45	79	79	79	20	86	90
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2 718	2 817	3 167	7 604	7 594	7 747	10 023	10 201	10 621
Inventory: Stationery and printing	612	57	32	332	332	288	70	340	356
Lease payments (Incl. operating leases, excl. finance leases)	9	1 447	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	635	-	1 438	960	910	960	800	1 040	1 088
Transport provided dept activity	208	257	316	727	727	514	235	788	824
Travel and subsistence	3 161	2 680	2 720	4 305	3 180	4 121	2 644	4 277	4 618
Training & staff development	-	236	45	480	510	253	282	486	508
Operating payments	1 236	50	196	114	114	208	44	124	130
Venues and facilities	154	230	326	1 010	1 010	944	521	1 087	1 149
<b>Sustainable Resource Management</b>	<b>28 472</b>	<b>29 269</b>	<b>21 991</b>	<b>40 119</b>	<b>35 564</b>	<b>37 037</b>	<b>36 473</b>	<b>34 555</b>	<b>37 728</b>



Table 4.16(d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Agriculture</b>									
<b>Current payments</b>									
<b>Goods and Services</b>									
of which									
Administrative fees	80	-	-	10	10	-	-	-	-
Advertising	1 704	1 432	2 383	750	744	750	1 400	784	850
Assets <R5000	3 245	1 165	2 885	8 165	10 785	5 318	4 456	6 944	5 850
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	390	444	510	2 000	2 000	1 000	2 454	2 117	1 767
Catering: Departmental activities	1 405	1 432	1 151	926	779	1 149	433	862	901
Communication	43	7 554	10 223	9 872	9 394	10 053	10 629	10 431	8 048
Computer services	84	-	3 079	8 000	8 999	9 918	8 800	8 469	8 568
Cons/prof:business & advisory services	-	814	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	31 492	657	461	2 300	1 350	2 265	2 000	992	1 607
Cons/prof: Laboratory services	-	-	1	10	10	10	-	11	12
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	555	200	4 912	893	2 101	2 272	895	926	1 027
Agency & support/outsourced services	7 222	225	4 360	4 120	4 526	765	2 653	4 115	4 370
Entertainment	44	26	38	76	76	65	55	83	86
Fleet Services	1 471	4 176	5 070	5 824	5 824	5 824	5 290	6 103	5 788
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	37	30	-	-	-	68	-	-	-
Inventory: Fuel, oil and gas	33	87	159	46	1 413	2 853	102	44	46
Inventory:Learn & teacher support material	132	56	57	70	70	70	37	76	79
Inventory: Materials & supplies	6 709	6 218	1 313	1 550	1 316	1 703	1 679	1 566	1 638
Inventory: Medical supplies	1 527	182	39	1 673	1 668	117	441	1 571	1 757
Inventory: Medicine	-	390	262	-	-	2 192	407	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	23 333	25 109	32 979	37 814	44 882	41 707	44 400	40 472	44 272
Inventory: Stationery and printing	2 233	2 968	2 402	2 505	2 505	2 699	3 689	2 725	2 851
Lease payments (Incl. operating leases, excl. finance leases)	1 067	15 382	13 355	14 915	15 880	16 005	18 083	15 683	16 823
Rental & hiring	-	-	-	-	-	230	50	-	-
Property payments	6 080	16 115	16 370	19 460	19 490	18 873	23 039	21 734	23 582
Transport provided dept activity	377	467	133	302	302	265	350	328	343
Travel and subsistence	30 535	37 890	38 471	29 258	29 381	23 793	31 672	29 673	30 599
Training & staff development	1 593	1 908	3 837	3 100	4 250	1 829	2 200	2 359	2 514
Operating payments	2 355	1 232	4 607	1 182	1 182	6 032	2 486	1 231	1 288
Venues and facilities	685	789	2 333	2 138	2 228	1 787	2 148	1 840	2 065
<b>Farmer Support and Development</b>	<b>124 431</b>	<b>126 948</b>	<b>151 390</b>	<b>156 959</b>	<b>171 165</b>	<b>159 612</b>	<b>169 848</b>	<b>161 139</b>	<b>166 732</b>

Table 4.16(e): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Agriculture</b>									
Current payments									
.....									
<b>Goods and Services</b>									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	29	-	5	-	5	-	6	6
Assets <R5000	50	37	51	256	301	389	435	269	286
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	1	-	-	-	-	-	-	-	-
Catering: Departmental activities	162	100	142	45	67	51	-	49	52
Communication	7	29	50	97	165	165	246	105	110
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	130	149	116	469	289	198	296	498	521
Agency & support/outourced services	119	148	208	250	550	400	170	266	278
Entertainment	3	7	2	-	3	3	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	169	104	115	200	260	260	344	212	222
Inventory: Learn & teacher support material	-	-	-	10	10	10	45	11	12
Inventory: Materials & supplies	-	12	4	47	32	37	63	51	53
Inventory: Medical supplies	3 521	42	78	5 397	5 172	333	379	5 712	5 530
Inventory: Medicine	-	5 374	5 037	-	-	5 125	5 006	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	390	1 117	700	1 123	1 125	1 020	1 257	1 182	1 242
Inventory: Stationery and printing	27	64	111	279	216	246	194	295	308
Lease payments (Incl. operating leases, excl. finance leases)	44	6	242	150	150	150	400	163	170
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	466	893	1 407	1 383	1 112	1 520	52	1 455	1 563
Transport provided dept activity	-	-	-	70	60	15	80	76	79
Travel and subsistence	2 426	2 673	3 787	3 817	3 786	3 221	3 363	3 784	3 987
Training & staff development	-	11	-	-	-	-	-	-	-
Operating payments	119	168	261	127	287	349	107	109	119
Venues and facilities	-	216	24	15	165	25	-	17	18
<b>Veterinary Services</b>	<b>7 634</b>	<b>11 179</b>	<b>12 335</b>	<b>13 740</b>	<b>13 750</b>	<b>13 522</b>	<b>12 437</b>	<b>14 260</b>	<b>14 557</b>

Table 4.16(f): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Agriculture</b>									
<b>Current payments</b>									
<b>Goods and Services</b>									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	195	54	25	75	95	95	253	51	55
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	31	62	58	33	43	48	45	20	20
Communication	2	248	154	128	148	148	475	134	140
Computer services	6 563	15	235	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	247	-	244	-	-	-	-	-	-
Cons/prof: Laboratory services	-	35	-	-	-	-	50	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	587	311	146	600	300	620	725	330	388
Agency & support/outourced services	5	958	7 839	20	5	5	5	22	23
Entertainment	8	5	5	7	7	7	3	8	8
Fleet Services	178	210	370	370	370	370	410	391	419
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	405	227	246	311	230	365	532	337	353
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	356	3 084	1 079	1 251	1 014	1 031	498	1 132	1 289
Inventory: Medical supplies	9	-	2	111	98	10	24	120	126
Inventory: Medicine	-	63	67	-	-	88	55	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	7	-	-	-	-	-	-	-	-
Inventory: Other consumables	321	329	430	579	621	620	1 247	627	656
Inventory: Stationery and printing	63	104	92	122	123	119	107	132	138
Lease payments (Incl. operating leases, excl. finance leases)	3 126	39	35	60	60	60	80	65	68
Rental & hiring	-	-	-	-	-	2 620	-	-	-
Property payments	852	1 989	2 278	2 688	2 888	-	2 650	2 837	3 047
Transport provided dept activity	17	-	-	-	-	-	-	-	(50)
Travel and subsistence	2 153	2 035	2 299	1 752	2 138	1 778	1 995	1 899	1 986
Training & staff development	-	54	50	-	-	-	-	-	-
Operating payments	262	144	166	190	132	202	360	205	214
Venues and facilities	23	64	56	12	12	-	30	13	14
<b>Technology Research and Development</b>	<b>15 410</b>	<b>10 030</b>	<b>15 876</b>	<b>8 309</b>	<b>8 284</b>	<b>8 186</b>	<b>9 544</b>	<b>8 323</b>	<b>8 893</b>

Table 4.16(g): Payments and estimates by economic classification: "Goods and services level 4 items"

Table 4.10(g). 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
<b>Agriculture</b>									
<b>Current payments</b>									
.....									
<b>Goods and Services</b>									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	140	50	50	-	152	159
Assets <R5000	26	-	-	4	-	-	-	4	4
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	64	55	90	54	39	38	23	53	55
Communication	-	96	87	116	126	116	134	126	132
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	225	-	867	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	2 563	220	2 840	3 194	3 070	2 000	2 757	3 072
Entertainment	6	6	6	6	6	6	6	6	6
Fleet Services	9	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	7	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	10	22	-	30	-	-	60	32	33
Lease payments (Incl. operating leases, excl. finance leases)	-	30	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 713	2 382	2 313	1 998	2 065	2 129	2 314	2 059	2 195
Training & staff development	-	41	3	-	-	235	-	-	-
Operating payments	150	115	202	155	164	33	135	168	176
Venues and facilities	30	15	-	26	33	-	-	30	31
Agricultural Economics	2 240	5 325	3 788	5 369	5 677	5 677	4 672	5 387	5 864

Table 4.16(h): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Agriculture</b>									
<b>Current payments</b>									
<b>Goods and Services</b>									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	77	247	98	377	377	270	559	258	427
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	367	2	5	-	-	90	-	-	-
Communication	6	678	592	859	859	716	1 028	931	974
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	1 500	1 500	885	2 800	3 025	1 500
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	247	3 824	176	510	510	550	1 260	553	578
Agency & support/outsourced services	5 326	654	867	1 140	1 250	1 140	916	1 200	1 292
Entertainment	2	5	4	6	6	6	-	7	7
Fleet Services	302	359	473	335	335	427	600	363	380
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	200	11	12	-	-	80	-	-	-
Inventory: Fuel, oil and gas	178	56	75	215	215	176	310	233	244
Inventory:Learn & teacher support material	117	122	2	-	-	10	29	-	-
Inventory: Materials & supplies	192	625	332	243	243	297	275	263	275
Inventory: Medical supplies	70	5	-	92	92	15	81	100	105
Inventory: Medicine	-	28	42	-	-	75	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	979	911	898	1 198	1 198	1 198	1 452	1 298	1 358
Inventory: Stationery and printing	200	419	356	594	594	609	604	644	674
Lease payments (Incl. operating leases, excl. finance leases)	37	378	2 969	1 150	1 150	1 040	1 000	1 246	1 303
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	5 350	7 526	7 028	7 028	7 052	12 635	13 366	14 466
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 592	1 821	1 640	1 208	1 208	1 477	1 238	1 308	1 368
Training & staff development	-	12	-	-	-	35	-	-	-
Operating payments	35	57	301	185	185	473	491	200	209
Venues and facilities	-	-	-	-	-	50	-	-	-
<b>Structured Agricultural Training</b>	<b>9 927</b>	<b>15 564</b>	<b>16 368</b>	<b>16 640</b>	<b>16 750</b>	<b>16 671</b>	<b>25 278</b>	<b>24 995</b>	<b>25 160</b>

# Vote 5

## Provincial Treasury

<b>Operational budget</b>	<b>R 383 056 776</b>
<b>Statutory payments</b>	<b>R 1 652 224</b>
<b>Total amount to be appropriated</b>	<b>R 384 708 000</b>
<hr/>	
<i>Of which</i>	
<i>Unauthorised expenditure (1st charge) and not available for spending</i>	R Nil
<i>Vote 5 baseline available for spending after 1st charge</i>	<b>R 384 708 000</b>
<hr/>	
<b>Executing authority</b>	<b>MEC for Provincial Treasury</b>
<b>Administrating department</b>	<b>Provincial Treasury</b>
<b>Accounting officer</b>	<b>Senior General Manager</b>

### Overview

#### Vision

Strive towards being the best provincial fundraiser, allocator, monitor, manager and evaluator of public finance for socio-economic development in South Africa.

#### Mission

To provide ethical, consultative and people-focused services through sound public financial management, including attaining and maintaining effective financial resources mobilization.

#### Core functions

The department endeavours to:

- Ensure the achievement of the provincial government goals and objectives through sound financial management in the provincial departments, municipalities and public entities; as well as effective and efficient management of the Limpopo Provincial Treasury;
- Increase financial management capacity to achieve operational efficiency and promote accountability in government;
- Facilitate an increase in provincial revenue including initiating new and own sources of funding;
- Contribute to increase BBBEE and SMME development and participation through appropriate supply chain management policies and procedures and PPPs;
- Improve the quality of life of the population;
- Enhance and effectively target and manage the Province's fiscal resources, endeavoring to achieve alignment with municipal budgetary outcomes;
- Guarantee the effective and efficient management of physical and financial assets and liabilities and public-private partnerships; and
- Develop and implement efficient internal systems and processes.

#### Values

- Professionalism
- Equity

- Ubuntu
- Batho Pele
- Transparency
- Accountability
- Public Participation
- Financial Accessibility
- Effective and efficient organization that serves as a role model for the other Departments and stakeholders.

### **Main Services**

The main tasks of the Provincial Treasury are to:

- Prepare the Provincial Budget;
- Monitor the implementation of the Provincial Budget;
- Promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities of Provincial Government Institutions and Public Entities;
- Develop and implement Fiscal Policies in the Province that are consistent with National Macroeconomic and Fiscal objectives;
- Enforce implementation of National and Provincial Treasury norms and standards in the Province, including prescribed procurement systems, standards and Generally Recognized Accounting Practice, uniformly classified systems, provisioning, banking, cash management and investment frame-work policies;
- Implement Treasury norms and standards provided for the PFMA and MFMA;
- Assist Provincial Government Institutions and Public Entities to build capacity for efficient, effective and transparent financial management and internal control; and
- Inspect any system of financial management and internal control applied by Provincial Government Institutions.

### **Legislative mandate**

The departmental mandate is informed by the following national legislation and policy documents:

- The Annual Division of Revenue Act;
- The Basic Conditions of Employment Act 1997 ( Act 75 of 1997);
- The Borrowing Powers of Provincial Governments Act 1996 (Act 48 of 1996);
- The Constitution of RSA(No. 108 of 1996);
- The Employment Equity Act, 1998(Act55 of 1998);
- The Intergovernmental Fiscal Relations Act;
- The Labour Relations Act, 1995(Act 66 of 1995);
- The Preferential Procurement Policy Framework Act,2000 (Act5 of 2000);
- The Provincial Tax Regulation Process Act,2001 (Act 53 of 2001);
- The Public Finance Management Act, 1999 (Act of 1999) (PFMA);
- The Public Service Act 1994 (Act103 of 1994);
- The Municipal Finance Management Act (Act 56 of 2003) (MFMA); and
- The Skills Development Act, 1998 (Act 97 of 1998).

## **Broad policies, priorities and strategic goals**

The Provincial Treasury's main strategic goal is to provide support through its embedded powers derived from legislation and its influence through the budget process to:

- Promote good governance by providing stewardship on all financial matters in the province; and
- Ensure that strategies that are funded through projects and other initiatives are aligned to the provincial priorities such as the LEGDP, State of the Province Address and principles of Batho Pele.

## **Review of the current financial year (2012/13)**

- In this financial year, the department is continuing to provide support, monitor departments, public entities and municipalities. A Clean Audit Strategy for the province was developed and approved to strengthen financial management capacity in provincial departments, municipalities and public entities.
- In view of the previous financial year (2012) negative cash position of the province, a Provincial Bank Overdraft Strategy was developed and approved to mitigate this risk.
- In implementing Supply Chain Management Reforms, the Provincial Treasury developed guidelines that include Supply Chain Management Delegations, Market Price Analysis, Implementation of National Treasury Instruction, compilation and maintenance of the List of prospective suppliers and the implementation of revised PPPFA Regulations.
- During December 2011, Limpopo Treasury was put under Section 100(1)(b) Constitution, intervention by National Government as a measure to assist the province in improving its cash position.
- As part of recovery process, an amount of R63 million for special projects was allocated to the department during budget adjustment to fund among other things: Rationalising personnel data and other HRM issues as well as replacing FINEST with LOGIS, some of the projects are already underway, while others will only commence during 2013/14 financial year.
- On Cash Flow reform, the department now pays its suppliers twice in a month while there is only one persal run in every month.
- During the first quarter of 2012/13, the province had a favourable cash position while also the intervention team assisted in terms of drafting Revenue enhancement strategy.
- Austerity measures were put in place on non performing items and also 2.0 per cent reduction on CoE and the money was surrendered to Treasury during the adjustment budget.
- The Department is in a process of reviewing structure with the assistance of Department of Public Service and Administration which will be finalised in due course, and this will help the department to reduce their CoE further when cutting down on non core posts.
- The department got an unqualified audit opinion during 2011/12 with two emphasis of matter namely: Material under spending of the budget and significant uncertainties regarding the lawsuit for a claim on financial systems.
- The Auditor General also indicated non compliance with laws and regulations on: Annual Financial Statements, performance and annual report, non submission of Income and Expenditure statements for Tribal Levies Account, non submission for consolidated financial statements for public entities and departments, non submission for provincial revenue fund statements, non compliance to Human resource management and compensation on signing of performance agreements and lastly the Auditor General raised an issue on fruitless and wasteful expenditure incurred by the department.



## Outlook for the coming financial year (2013/14)

- Provincial Treasury will continue to improve its strategies in supporting and monitoring departments, municipalities and public entities to improve compliance to the MFMA, PFMA and other policies and legislation thereby contributing towards “Clean Audit 2014”. A Clean Audit Strategy has been developed and approved with the following goals to be achieved:
  - ✓ To assist all Provincial Departments, Municipalities and related Public Entities to achieve sustained improvement in financial management and governance that will yield clean audit opinions by 2014
  - ✓ To address all issues raised by the Auditor General and internal audit units to reduce vulnerability to financial management and governance risks in the provincial departments and municipalities through targeted projects.
- The rollout of the Integrated Financial Management System Asset module will be extended to one more provincial department in an effort to improve asset management in the province.
- In the interim, there will be a rollout of LOGIS which will replace FINEST procurement modules in four provincial departments.
- A Bank Overdraft Strategy implementation will continue in the 2013/14 financial year. The Strategy seeks to improve efficiency and accountability by provincial departments, improved budget preparation processes within provincial departments, more rigorous monitoring of expenditure and cash balances. To this effect the Provincial Treasury will institute several reforms. Focus will also be on improved expenditure and cash management in the Province.
- In an effort to determine the financial skills level within the province, the Provincial Treasury will conduct a skills audit in the office of the Chief Financial Officer in all Provincial Departments so that the identified skills gaps can be adequately addressed. The project will also focus on seven provincial departments as a pilot for the projects.
- As part of austerity measures, an amount of R20.0 million on departmental baseline for 2013/14 was reduced.
- The recovery process for all those departments which were put under Administration will still continue during 2013/14 financial year, and as part of the intervention, an amount of R78. 2 million was allocated to fund special projects to assist with the recovery.

## Receipts and financing

### Summary of receipts

Table below provide departmental receipts over a period of seven years. Receipts are constituted by equitable share and own receipts. The Departmental receipts increased from R304.935 million in 2012/13 to R384.708 million in 2013/14.

Table 5.1(a): Summary of receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	242,997	299,821	267,153	314,223	303,504	303,504	383,342	324,630	315,973
Conditional grants	-	-	-	-	-	-	-	-	-
Provincial Infrastructure	-	-	-	-	-	-	-	-	-
Departmental receipts	120,395	98,320	25,531	1,298	1,431	1,431	1,366	1,441	1,499
<b>Total receipts</b>	<b>363,392</b>	<b>398,141</b>	<b>292,684</b>	<b>315,521</b>	<b>304,935</b>	<b>304,935</b>	<b>384,708</b>	<b>326,071</b>	<b>317,472</b>

## Departmental own receipts collection

Table below gives a summary of the receipts for the department.

**Table 5.1(b): Departmental receipts: Provincial Treasury**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	627	974	756	792	940	792	840	886	921
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	119,334	97,146	24,294	-	-	71,167	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	434	200	481	506	491	506	526	555	577
<b>Total departmental receipts</b>	<b>120,395</b>	<b>98,320</b>	<b>25,531</b>	<b>1,298</b>	<b>1,431</b>	<b>72,465</b>	<b>1,366</b>	<b>1,441</b>	<b>1,499</b>

The departmental revenue is generated through commission on insurance, sale of tender documents, parking fees and previous year's recoveries. Interest on bank balance is eliminated due to unpredictable economic situation. Revenue increases gradually over the 2013/14 MTEF as a result of inflationary related factors.

## Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in the Annexure to Vote 5 – Provincial Treasury.

## Key assumptions

Some of the main assumptions underpinning the MTEF budget are as follows:

- Baseline budget has been decreased by 1.0 per cent in 2013/14, 2.0 per cent in 2014/15 and 3.0 per cent in 2015/16 respectively as part of the budget cuts over the MTEF.
- Salary increases was estimated at 5.6 per cent in 2013/14, 5.4 per cent in 2014/15 and 5.0 per cent in 2015/16 with an effective date of 1<sup>st</sup> April in 2013/14.
- Pay progression of 2.0 per cent as well as Performance bonuses of 1.5 per cent of the wage bill effective from 1st April 2013.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel.

## Programme Summary

Table 5.2(a): Summary of payments and estimates: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration	92,466	101,160	110,689	118,655	130,549	117,807	121,545	127,072	128,513
Programme 2: Sustainable Resource Management	34,801	31,542	34,370	49,806	38,291	42,677	50,705	53,683	45,161
Programme 3: Asset and Liabilities Management	131,793	118,562	59,542	76,372	78,204	130,549	73,727	72,623	72,486
Programme 4: Financial Governance	97,348	108,108	53,536	70,688	57,891	63,463	138,731	72,693	71,312
<b>Total payments and estimates</b>	<b>356,408</b>	<b>359,372</b>	<b>258,137</b>	<b>315,521</b>	<b>304,935</b>	<b>354,496</b>	<b>384,708</b>	<b>326,071</b>	<b>317,472</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>356,408</b>	<b>359,372</b>	<b>258,137</b>	<b>315,521</b>	<b>304,935</b>	<b>354,496</b>	<b>384,708</b>	<b>326,071</b>	<b>317,472</b>

## Summary of payments by economic classification

Table below provide a summary of budget estimates over the MTEF period by programme.

The services rendered by the department are grouped under four programmes: Administration; Sustainable Resource Management; Assets, Liabilities and Supply Chain Management and Financial Governance.

Table 5.2(b): Summary of provincial payments and estimates by economic classification: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>346,762</b>	<b>350,891</b>	<b>246,756</b>	<b>303,430</b>	<b>294,369</b>	<b>343,436</b>	<b>378,131</b>	<b>318,246</b>	<b>309,325</b>
Compensation of employees	151,641	157,528	175,755	197,856	185,371	194,952	220,974	218,627	217,116
Goods and services	195,121	193,363	71,001	105,574	108,998	148,484	157,157	99,619	92,209
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>7,078</b>	<b>5,526</b>	<b>8,930</b>	<b>9,226</b>	<b>4,175</b>	<b>6,479</b>	<b>3,700</b>	<b>5,000</b>	<b>5,196</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7,078	5,526	8,930	9,226	4,175	6,479	3,700	5,000	5,196
<b>Payments for capital assets</b>	<b>2,568</b>	<b>2,944</b>	<b>2,451</b>	<b>2,865</b>	<b>6,391</b>	<b>4,581</b>	<b>2,877</b>	<b>2,825</b>	<b>2,951</b>
Buildings and other fixed structures	-	8	110	-	220	220	-	-	-
Machinery and equipment	2,489	2,934	2,341	2,865	6,171	4,361	2,877	2,825	2,951
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	79	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>356,408</b>	<b>359,372</b>	<b>258,137</b>	<b>315,521</b>	<b>304,935</b>	<b>354,496</b>	<b>384,708</b>	<b>326,071</b>	<b>317,472</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>356,408</b>	<b>359,372</b>	<b>258,137</b>	<b>315,521</b>	<b>304,935</b>	<b>354,496</b>	<b>384,708</b>	<b>326,071</b>	<b>317,472</b>

There is an overall increase of 21.0 per cent on 2013/14 budget as compared to the adjusted allocation of R304.9 million in 2012/13. There was a reduction of 2.0 per cent on CoE as per EXCO resolution, but the CoE has seen an increase of 16.2 per cent in 2013/14 which will be used to cover general salary increment, 2<sup>nd</sup> batch of 30 interns intake at salary level 6, this also include an amount of R5.0 million for the appointment of Chief Operating Officer within administration programme. Goods and Services is increasing by 31.0 per cent from R109.0 million in 2012/13 to R157.0 million in 2013/14 and it is due to R78.0 million allocated for Recovery projects, the remainder of the budget will be used to cover contractual obligations namely: Leases of Office buildings, Telephones, GG Running Costs, SITA and Audit fees. Transfers and Subsidies has a negative growth of 11.4 per cent in 2013/14, and this money will be used to fund the existing bursary holders for the department as well as leave gratuities for employees who will retire in the coming financial year. Machinery and Equipment decreased by 55.0 per cent and this was due to once off purchases of IT equipments made during 2012/13.

## Programme Description

### Programme 1: Administration

The purpose of the programme is to provide effective and efficient Strategic management, administrative support and sound financial management to Provincial Treasury.

### Summary of payments by sub-programme

Table below provide a summary of budget estimates over the MTEF period by programme.

Table 5.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Office of the MEC	3,950	5,255	2,350	5,115	4,107	4,107	4,789	5,612	5,870
Management Services	2,887	2,723	2,815	3,567	2,567	2,567	3,070	3,914	4,094
Corporate Services	45,426	69,809	75,921	75,976	90,588	79,346	81,082	78,279	77,201
Financial Management (Office of the CFO)	40,203	23,373	29,603	33,997	33,287	31,787	32,604	39,267	41,348
<b>Total payments and estimates</b>	<b>92,466</b>	<b>101,160</b>	<b>110,689</b>	<b>118,655</b>	<b>130,549</b>	<b>117,807</b>	<b>121,545</b>	<b>127,072</b>	<b>128,513</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>92,466</b>	<b>101,160</b>	<b>110,689</b>	<b>118,655</b>	<b>130,549</b>	<b>117,807</b>	<b>121,545</b>	<b>127,072</b>	<b>128,513</b>

### Summary of payments by economic classification

Table below provide a summary of budget estimates over the MTEF period by economic classification.

Table 5.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>84,633</b>	<b>94,706</b>	<b>101,009</b>	<b>107,774</b>	<b>122,315</b>	<b>108,973</b>	<b>117,271</b>	<b>119,672</b>	<b>120,807</b>
Compensation of employees	52,027	56,759	64,086	59,277	62,327	61,027	70,637	68,714	69,354
Goods and services	32,606	37,947	36,923	48,497	59,988	47,946	46,634	50,958	51,453
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>6,089</b>	<b>4,506</b>	<b>7,480</b>	<b>8,626</b>	<b>2,627</b>	<b>5,127</b>	<b>2,000</b>	<b>5,000</b>	<b>5,196</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6,089	4,506	7,480	8,626	2,627	5,127	2,000	5,000	5,196
<b>Payments for capital assets</b>	<b>1,744</b>	<b>1,948</b>	<b>2,200</b>	<b>2,255</b>	<b>5,607</b>	<b>3,707</b>	<b>2,274</b>	<b>2,400</b>	<b>2,510</b>
Buildings and other fixed structures	-	8	110	-	220	220	-	-	-
Machinery and equipment	1,665	1,938	2,090	2,255	5,387	3,487	2,274	2,400	2,510
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	79	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>92,466</b>	<b>101,160</b>	<b>110,689</b>	<b>118,655</b>	<b>130,549</b>	<b>117,807</b>	<b>121,545</b>	<b>127,072</b>	<b>128,513</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>92,466</b>	<b>101,160</b>	<b>110,689</b>	<b>118,655</b>	<b>130,549</b>	<b>117,807</b>	<b>121,545</b>	<b>127,072</b>	<b>128,513</b>

The overall allocation for this programme decreased from R130. 5 million in 2012/13 adjusted appropriation to R121. 5 million in 2013/14.

CoE increased by 12.0 per cent in 2013/14, and this money will be used for general salary increases, pay progression and performance bonuses, within this allocation, there is an amount of R5.0 million which forms part of special projects to be used in appointing Chief Operating Officer.

Goods and services has a negative growth of 22.3 per cent in 2013/14 due to austerity measures which resulted in a baseline reduction of R20.0 million and this will continue in the new year, and the money will fund contractual obligations for the department which are: Leases of Office buildings, Audit fees, Telephones, Security services and GG running costs.

Transfers and subsidies budget has a negative growth of 24.0 per cent as a result of non approval of bursary intake for the new year and the budget will be used for leave gratuities in the coming financial year.

Other money will be utilised to cover Performance Audit in Provincial Departments which will continue in 2013/14 financial year.

Payments for capital assets has shown a negative growth of 59.5 per cent, and this is due to once off purchases made during the current financial year, the budget will cater for IT equipments to be used for new employees and also to replace those which has reached their life spans.

## Programme 2: Sustainable Resource Management

The aim of this programme is to provide professional advice and support to the Head of Department on provincial economic analysis, fiscal policy, public finance development, inter-government fiscal relations, revenue collection and infrastructure. The unit also manages the annual provincial budget process and the provincial government's fiscal resources.

### Summary of payments by sub-programme

Table below provide a summary of budget estimates over the MTEF period by programme.

Table 5.4(a): Summary of payments and estimates: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Programme Support	1,763	1,378	1,075	1,764	1,264	1,464	1,447	1,650	1,750
Economic Analysis	2,383	2,195	1,730	3,011	1,969	1,969	1,995	2,303	2,455
Fiscal Policy	13,750	9,710	10,562	13,107	11,715	12,815	15,609	14,306	13,533
Budget Management	4,627	2,864	3,766	4,662	4,560	4,410	4,933	4,968	5,229
Public Finance	3,034	4,984	4,671	6,878	5,336	6,136	7,144	7,546	7,893
Intergovernmental Relations	9,244	10,411	12,566	20,384	13,447	15,883	19,577	22,910	14,301
<b>Total payments and estimates</b>	<b>34,801</b>	<b>31,542</b>	<b>34,370</b>	<b>49,806</b>	<b>38,291</b>	<b>42,677</b>	<b>50,705</b>	<b>53,683</b>	<b>45,161</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>34,801</b>	<b>31,542</b>	<b>34,370</b>	<b>49,806</b>	<b>38,291</b>	<b>42,677</b>	<b>50,705</b>	<b>53,683</b>	<b>45,161</b>

## Summary of payments by economic classification

Table below provide a summary of budget estimates over the MTEF period by economic classification.

Table 5.4(b): Summary of provincial payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>34,131</b>	<b>31,345</b>	<b>33,457</b>	<b>49,677</b>	<b>37,704</b>	<b>42,093</b>	<b>50,392</b>	<b>53,564</b>	<b>45,038</b>
Compensation of employees	27,605	26,812	29,628	38,858	33,008	35,558	41,413	38,281	38,238
Goods and services	6,526	4,533	3,829	10,819	4,696	6,535	8,979	15,283	6,800
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>514</b>	<b>14</b>	<b>791</b>	<b>-</b>	<b>437</b>	<b>434</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	514	14	791	-	437	434	-	-	-
<b>Payments for capital assets</b>	<b>156</b>	<b>183</b>	<b>122</b>	<b>129</b>	<b>150</b>	<b>150</b>	<b>313</b>	<b>119</b>	<b>123</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	156	183	122	129	150	150	313	119	123
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>34,801</b>	<b>31,542</b>	<b>34,370</b>	<b>49,806</b>	<b>38,291</b>	<b>42,677</b>	<b>50,705</b>	<b>53,683</b>	<b>45,161</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>34,801</b>	<b>31,542</b>	<b>34,370</b>	<b>49,806</b>	<b>38,291</b>	<b>42,677</b>	<b>50,705</b>	<b>53,683</b>	<b>45,161</b>

The budget for Sustainable Resource Management increases from R38.3 million in 2012/13 adjusted appropriation to R50.7 million in 2013/14. Increase in CoE of 20.3 per cent will be used to fund posts to be filled during 2013/14, i.e Senior Manager Public Finance and Performance Management, Senior Manager Fiscal Development as well as Manager in Public Finance and Fiscal Development which needs to be covered for the whole financial year, also included in the allocation, is the R5.0 million allocated to Intergovernmental Relations unit to assist the sub programme in building capacity within municipalities.

The increase on goods and services budget is to provide support and training activities in provincial departments and municipalities. Other cost drivers relate to research, travelling and printing of budget books as well as gazettes.

## Service delivery Measures – Performance Indicators

Performance indicators	2013/14	2014/15	2015/16
Number of Research documents produced to align the Provincial Fiscal Policy	7	7	7
Number of Revenue and debt management reports to ensure collection of budgeted revenue and recovery of outstanding debts	12	12	12
Number of departments and public entities monitored and supported in the implementation of planning and performance information frameworks to ensure targets achievement of set targets	18	18	18
Number of budget documents compiled, tabled and gazetted in line with the set standards and National Treasury guidelines	2	2	2

### Programme 3: Assets, Liabilities and Supply Chain Management (SCM)

The programme aims to provide policy direction and facilitate the effective and efficient management of assets, liabilities, financial systems and provincial supply chain processes.

#### Summary of payments by sub-programme

Table below provide a summary of budget estimates over the MTEF period by programme.

Table 5.5(a): Summary of payments and estimates: Programme 3: Asset and Liability Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Programme Support	3,739	-	-	213	14,246	63,607	2,087	1,602	1,684
Assets Management	8,568	8,340	8,662	8,924	9,365	10,632	10,881	11,845	12,298
Liabilities Management	10,737	7,612	8,231	10,892	9,179	10,179	8,849	11,493	12,190
Provincial Supply Chain Management	17,949	19,804	19,125	23,073	22,040	21,783	25,556	24,996	24,438
Support & Interlinked Financial Systems	90,800	82,806	23,524	33,270	23,374	24,348	26,354	22,687	21,876
Total payments and estimates	131,793	118,562	59,542	76,372	78,204	130,549	73,727	72,623	72,486
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	131,793	118,562	59,542	76,372	78,204	130,549	73,727	72,623	72,486

The budget for the branch decreased from R82. 7 million in 2012/13 to R73. 7 million in 2013/14. The reason for a decrease is due to money for special recovery projects being allocated specifically in programmes where activities will be taking place. Some of the projects took off during the current financial (2012/13) while some will only take place during 2013/14.

An increase on CoE of 14.0 per cent will cover new appointments to be made during 2013/14 namely: Senior General Manager: Asset and Liabilities, General Manager: Assets and Liabilities as well as SM: Policy Development. Goods and Services budget has a negative growth of 41.9 per cent, with an amount of R5.0 million set aside for implementation of LOGIS as part of special projects in the branch. In this allocation, verification of immovable assets in departments as part of the recovery plan (Special Projects) could not be financed. The cost drivers within the branch are: SITA computer services, Travel and subsistence as well as the implementation of LOGIS system.

## Summary of payments by economic classification

Table below provide a summary of budget estimates over the MTEF period by economic classification.

**Table 5.5(b): Summary of payments and estimates by economic classification: Programme 3: Asset and Liability Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>131,365</b>	<b>117,798</b>	<b>59,264</b>	<b>75,622</b>	<b>76,923</b>	<b>129,408</b>	<b>72,572</b>	<b>72,459</b>	<b>72,317</b>
Compensation of employees	37,302	38,754	39,864	44,844	43,618	46,149	50,622	51,495	51,621
Goods and services	94,063	79,044	19,400	30,778	33,305	83,259	21,950	20,964	20,696
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>179</b>	<b>716</b>	<b>243</b>	<b>600</b>	<b>1,088</b>	<b>918</b>	<b>1,000</b>	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	179	716	243	600	1,088	918	1,000	-	-
<b>Payments for capital assets</b>	<b>249</b>	<b>37</b>	<b>35</b>	<b>150</b>	<b>193</b>	<b>223</b>	<b>155</b>	<b>164</b>	<b>169</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	249	37	35	150	193	223	155	164	169
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	11	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>131,793</b>	<b>118,562</b>	<b>59,542</b>	<b>76,372</b>	<b>78,204</b>	<b>130,549</b>	<b>73,727</b>	<b>72,623</b>	<b>72,486</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>131,793</b>	<b>118,562</b>	<b>59,542</b>	<b>76,372</b>	<b>78,204</b>	<b>130,549</b>	<b>73,727</b>	<b>72,623</b>	<b>72,486</b>

## Service delivery Measures – Performance Indicators

Performance indicators	2013/14	2014/15	2015/16
Number of Inventory Management Monitoring and Support Reports to improve the effectiveness, efficiency and economical Inventory Management	10	10	10
Number of Asset Management Monitoring and Support Reports to improve effectiveness, efficiency and economical Asset Management	13	13	13
Number of banking services reports on technical support provided to 13 departments	13	13	13

## Programme 4: Financial Governance

To ensure sound financial management and financial accountability in the province through capacity building, financial reporting, financial management policies development and support of oversight structures/bodies, and also ensure that all Departments and public entities have implemented an effective risk management and internal control processes and lastly to provide internal audit services to all Limpopo provincial departments in compliance with the approved internal audit plan.



## Summary of payments by sub-programme

Table below provide a summary of budget estimates over the MTEF period by programme.

Table 5.6(a): Summary of payments and estimates: Programme 4: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Programme Support	2,597	974	1,430	1,829	1,132	1,608	69,783	1,600	1,700
Accounting Services	83,573	100,013	45,831	58,933	49,478	53,188	58,583	59,204	57,176
Risk Management	11,178	7,121	6,275	9,926	7,281	8,667	10,365	11,889	12,436
<b>Total payments and estimates</b>	<b>97,348</b>	<b>108,108</b>	<b>53,536</b>	<b>70,688</b>	<b>57,891</b>	<b>63,463</b>	<b>138,731</b>	<b>72,693</b>	<b>71,312</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>97,348</b>	<b>108,108</b>	<b>53,536</b>	<b>70,688</b>	<b>57,891</b>	<b>63,463</b>	<b>138,731</b>	<b>72,693</b>	<b>71,312</b>

## Summary of payments by economic classification

Table below provide a summary of budget estimates over the MTEF period by economic classification.

Table 5.6(b): Summary of payments and estimates by economic classification: Programme 4. Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>96,633</b>	<b>107,042</b>	<b>53,026</b>	<b>70,357</b>	<b>57,427</b>	<b>62,962</b>	<b>137,896</b>	<b>72,551</b>	<b>71,163</b>
Compensation of employees	34,707	35,203	42,177	54,877	46,418	52,218	58,302	60,137	57,903
Goods and services	61,926	71,839	10,849	15,480	11,009	10,744	79,594	12,414	13,260
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>296</b>	<b>290</b>	<b>416</b>	<b>-</b>	<b>23</b>	<b>-</b>	<b>700</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	296	290	416	-	23	-	700	-	-
<b>Payments for capital assets</b>	<b>419</b>	<b>776</b>	<b>94</b>	<b>331</b>	<b>441</b>	<b>501</b>	<b>135</b>	<b>142</b>	<b>149</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	419	776	94	331	441	501	135	142	149
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>97,348</b>	<b>108,108</b>	<b>53,536</b>	<b>70,688</b>	<b>57,891</b>	<b>63,463</b>	<b>138,731</b>	<b>72,693</b>	<b>71,312</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>97,348</b>	<b>108,108</b>	<b>53,536</b>	<b>70,688</b>	<b>57,891</b>	<b>63,463</b>	<b>138,731</b>	<b>72,693</b>	<b>71,312</b>

The allocation for the branch increases by 58.3 per cent. The reason for the increase is due to earmarked funding for recovery projects which will continue in the new year namely: to address all disclaimers and qualifications in all the departments under Sec 100(1)(b) constitution, Intervention. CoE's budget will cover filling of posts in the branch and within Internal Audit sub programme which has the highest staff turnover in the department. An increase in Goods and Services is due to earmarked funding for special projects, and the other money will be used to fund the continuation of skills audit within CFO's offices in Provincial Departments. The Implementation of LOGIS will require training of officials to enable them to operate the system, and the budget has been provided within Financial Training.

**Service delivery Measures – Performance Indicators**

Performance indicators	2013/14	2014/15	2015/16
Number of financial management courses co-ordinated in line ith SAQA	3	8	8
Number of reports on the administration of long-term financial management programme in Provincial Departments	4	4	4
Number of audit committee meetings supported to improve governance in departments	23	23	23

**Other programme information****Personnel numbers and costs**

Tables 5.7 (a) and (b) reflect the personnel estimates of the Provincial Treasury per programme as well as a further breakdown of categories of personnel as at 31 March 2010 to March 2016.

**Summary of payments by programme****Table 5.7(a): Personnel numbers and costs<sup>1</sup>: Provincial Treasury**

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration <sup>1</sup>	183	184	204	206	197	218	226
Programme 2: Sustainable Resource Management	78	78	78	81	84	78	78
Programme 3: Asset and Liabilities Management	68	68	68	58	61	54	50
Programme 4: Financial Governance	126	144	89	94	97	89	85
<b>Total personnel numbers</b>	<b>455</b>	<b>474</b>	<b>439</b>	<b>439</b>	<b>439</b>	<b>439</b>	<b>439</b>
Total personnel cost (R thousand)	151,641	157,528	175,755	185,371	220,974	218,627	217,116
Unit cost (R thousand)	333	332	400	422	503	498	495

Table 5.7(b): Summary of departmental personnel numbers and costs

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
				2012/13					
<b>Total for department</b>									
Personnel numbers(head count)	455	474	439	439	396	437	439	439	439
Personnel costs(R'000)	151 641	157 528	175 755	197 856	185 371	194 952	220 974	218 627	217 116
<b>Human resources component</b>									
Personnel numbers	23	30	30	60	58	58	30	30	30
Personnel costs	7 681	8 142	8 142	8 142	8 272	8 272	8 272	8 272	8 272
Head count as % of total for department	5.05%	6.33%	6.83%	13.67%	14.65%	13.27%	6.83%	6.83%	6.83%
Personnel cost % of total for department	5.07%	5.17%	4.63%	4.12%	4.46%	4.24%	3.74%	3.78%	3.81%
<b>Finance component</b>									
Personnel numbers (head count)	126	222	222	87	87	87	88	88	88
Personnel cost (R'000)	69 247	64 077	64 077	20 590	20 590	20 590	21 620	22 700	23 571
Head count as % of total for department	27.69%	46.84%	50.57%	19.82%	21.97%	19.91%	20.05%	20.05%	20.05%
Personnel cost as % of total for department	45.67%	40.68%	36.46%	10.41%	11.11%	10.56%	9.78%	10.38%	10.86%
<b>Full time workers</b>									
Personnel numbers (head count)	388	390	391	387	385	385	396	396	396
Personnel cost (R'000)	149 941	156 126	174 353	196 241	183 891	193 208	217 136	215 272	213 691
Head count as % of total for department	85.27%	82.28%	89.07%	88.15%	97.22%	88.10%	90.21%	90.21%	90.21%
Personnel cost as % of total for department	98.88%	99.11%	99.20%	99.18%	99.20%	99.11%	98.26%	98.47%	98.42%
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Contract workers</b>									
Personnel numbers (head count)	67	84	48	52	54	52	43	43	43
Personnel cost (R'000)	1 700	1 402	1 402	1 615	1 480	1 744	3 838	3 355	3 425
Head count as % of total for department	14.73%	17.72%	10.93%	11.85%	13.64%	11.90%	9.79%	9.79%	9.79%
Personnel count as % of total for department	1.12%	0.89%	0.80%	0.82%	0.80%	0.89%	1.74%	1.53%	1.58%

The figures reflected in Table 5.7(b) in respect of the Finance component are for *Financial Management Unit* only and not including staff from transversal functions. Finance component incorporates Financial Management Services, Supply Chain Management, Financial Accounting and Strategic Operations\_.

The personnel numbers are declining due to the lower number of intake of interns because of limited resources and also EXCO resolution on reduction of compensation of employees by 2.0 per cent over the MTEF periods. During 2013/14, this are posts earmarked for filling: Chief Operating Officer, Senior General Manager SRM, General Manager Fiscal Policy, General Manager: Internal Control, SM Financial Modelist, SM Policy Development and Implementation, SM Internal Control, Manager Infrastructure Management, Manager Financial Planning and Budget, Manager System Analyst, Deputy Manager System Admin, Deputy Manager Demand and Acquisition.

## Training

Tables 5.8(a) and (b) reflect spending on training per programme, providing actual and estimated expenditure on training for the period 2009/10 to 2015/16.

Table 5.8(a): Payments on training: Provincial Treasury

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 <sup>1</sup>	7,043	3,240	3,314	2,093	1,800	1,442	3,279	3,514	7,752
of which									
Subsistence and travel	924	645	303	303	423	423	423	456	483
Payments on tuition	5,039	3,115	3,000	3,000	3,046	3,046	3,186	3,377	3,118
Programme 2: Sustainable Resource Management	488	566	429	566	245	471	495	495	495
of which									
Subsistence and travel	73	389	-	229	-	-	-	0	0
Payments on tuition	420								
Programme 3: Assets and Liabilities Management	115	536	-	536	466	494	519	518	518
of which									
Subsistence and travel	834	834	15	17	17	17	16	17	18
Payments on tuition	1,078	1,078	43	44	44	44	49	52	54
Programme 4: Financial Governance	1,633	1,522	593	1,522	1,730	1,834	840	840	840
of which									
Subsistence and travel	987	987	798	838	838	838	880	933	975
Payments on tuition	5,427	2,999	3,149	3,306	3,306	3,306	3,472	3,680	3,849
Total payments on training	9,279	5,864	4,336	4,717	4,241	4,241	5,132	5,367	9,605

Table 5.8(b): Information on training: Provincial Treasury

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
				2012/13					
Number of staff	455	474	439	439	396	437	439	439	439
Number of personnel trained	147	163	156	46	46	46	175	185	185
of which									
Male	60	55	56	10	10	10	70	85	85
Female	87	108	100	36	36	36	105	100	100
Number of training opportunities	147	163	156	46	46	46	205	220	220
of which									
Tertiary	40	50	52	46	46	46	175	185	185
Workshops	107	113	104	-	-	-	29	35	35
Seminars				-	-	-	-	-	-
Other				-	-	-	-	-	-
Number of bursaries offered	88	98	106	46	46	46	175	185	185
Number of interns appointed	31	15	17	-	-	-	23	36	36
Number of learnerships appointed	20	20	20	-	-	-	23	27	27
Number of days spent on training:	5	5	5	6	6	6	6	5	5

The budget for training is mainly under Administration due to centralization of generic training under Human Resources Development unit and includes bursaries awarded to external students as outlined in the Provincial HRD Strategy.

## **Annexure to Vote 5: Provincial Treasury**

Table 5.9: Specification of receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>627</b>	<b>974</b>	<b>756</b>	<b>792</b>	<b>940</b>	<b>792</b>	<b>840</b>	<b>886</b>	<b>921</b>
Sales of goods and services produced by department	627	974	756	792	940	792	840	886	921
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	627	974	756	792	940	792	840	886	921
Of which									
Commission on Insurance	164	136	140	144	145	145	156	165	172
Tender Documents	463	749	526	553	700	700	585	616	641
Parking Fees	-	89	90	95	95	95	99	105	109
Specify item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding car	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>119,334</b>	<b>97,146</b>	<b>24,294</b>	-	-	<b>71,167</b>	-	-	-
Interest	119,334	97,146	24,294	-	-	71,167	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>434</b>	<b>200</b>	<b>481</b>	<b>506</b>	<b>491</b>	<b>506</b>	<b>526</b>	<b>555</b>	<b>577</b>
<b>Total departmental receipts</b>	<b>120,395</b>	<b>98,320</b>	<b>25,531</b>	<b>1,298</b>	<b>1,431</b>	<b>72,465</b>	<b>1,366</b>	<b>1,441</b>	<b>1,499</b>

Table 5.10(a): Payments and estimates by economic classification: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
<b>Current payments</b>	<b>346 762</b>	<b>350 891</b>	<b>246 756</b>	<b>303 430</b>	<b>294 369</b>	<b>343 436</b>	<b>378 131</b>	<b>318 246</b>	<b>309 325</b>
Compensation of employees	151 641	157 528	175 755	197 856	185 371	194 952	220 974	218 627	217 116
Salaries and wages	142 828	152 912	166 392	186 079	173 594	183 175	208 607	205 642	203 482
Social contributions	8 813	4 616	9 363	11 777	11 777	11 777	12 367	12 985	13 634
Goods and services	195 121	193 363	71 001	105 574	108 998	148 484	157 157	99 619	92 209
of which									
Audit cost: External	57 055	69 469	4 493	8 047	7 836	8 236	10 478	10 655	11 580
Computer services	82 564	70 488	8 507	22 255	11 638	12 612	12 360	11 403	11 385
Inventory: Stationery and printing	7 201	2 353	3 083	4 997	4 745	4 745	5 567	5 367	5 664
Travel and subsistence	5 611	10 309	11 496	17 671	10 688	12 664	9 992	24 939	17 152
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>7 078</b>	<b>5 526</b>	<b>8 930</b>	<b>9 226</b>	<b>4 175</b>	<b>6 479</b>	<b>3 700</b>	<b>5 000</b>	<b>5 196</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 078	5 526	8 930	9 226	4 175	6 479	3 700	5 000	5 196
Social benefits	989	1 915	1 800	600	1 548	1 352	1 700	-	-
Other transfers to households	6 089	3 611	7 130	8 626	2 627	5 127	2 000	5 000	5 196
<b>Payments for capital assets</b>	<b>2 568</b>	<b>2 944</b>	<b>2 451</b>	<b>2 865</b>	<b>6 391</b>	<b>4 581</b>	<b>2 877</b>	<b>2 825</b>	<b>2 951</b>
Buildings and other fixed structures	-	8	110	-	220	220	-	-	-
Buildings	-	8	110	-	220	220	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 489	2 934	2 341	2 865	6 171	4 361	2 877	2 825	2 951
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 489	2 934	2 341	2 865	6 171	4 361	2 877	2 825	2 951
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	79	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	11	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>356 408</b>	<b>359 372</b>	<b>258 137</b>	<b>315 521</b>	<b>304 935</b>	<b>354 496</b>	<b>384 708</b>	<b>326 071</b>	<b>317 472</b>

Table 5.10(b): Payments and estimates by economic classification: Programme 1: Administration

Table 3.10(b). Payments and estimates by economic classification: Programme 1: Administration									
R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriatio	estimate	2013/14	2014/15	2015/16
				2012/13					
Current payments	84 633	94 706	101 009	107 774	122 315	108 973	117 271	119 672	120 807
Compensation of employees	52 027	56 759	64 086	59 277	62 327	61 027	70 637	68 714	69 354
Salaries and wages	48 257	55 739	60 154	54 976	58 026	56 726	66 121	63 972	64 374
Social contributions	3 770	1 020	3 932	4 301	4 301	4 301	4 516	4 742	4 980
Goods and services	32 606	37 947	36 923	48 497	59 988	47 946	46 634	50 958	51 453
of which									
Communication	3 433	3 433	3 433	3 433	3 433	3 433	3 433	3 433	3 433
Inventory: Other consumables	2 722	2 755	2 218	-	-	-	-	-	-
Inventory: Stationery and printing	4 883	-	254	1 877	1 877	1 877	1 971	2 069	2 172
Lease payments (Incl. operating leases, excl. finance leases)	9 910	21 070	9 122	1 024	1 024	1 024	1 075	1 129	1 185
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to <sup>1</sup> :	6 089	4 506	7 480	8 626	2 627	5 127	2 000	5 000	5 196
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 089	4 506	7 480	8 626	2 627	5 127	2 000	5 000	5 196
Social benefits	-	895	350	-	-	-	-	-	-
Other transfers to households	6 089	3 611	7 130	8 626	2 627	5 127	2 000	5 000	5 196
Payments for capital assets	1 744	1 948	2 200	2 255	5 607	3 707	2 274	2 400	2 510
Buildings and other fixed structures	-	8	110	-	220	220	-	-	-
Buildings	-	8	110	-	220	220	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 665	1 938	2 090	2 255	5 387	3 487	2 274	2 400	2 510
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 665	1 938	2 090	2 255	5 387	3 487	2 274	2 400	2 510
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	79	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	92 466	101 160	110 689	118 655	130 549	117 807	121 545	127 072	128 513
Less: Unauthorised expenditure									
Baseline available for spending	92 466	101 160	110 689	118 655	130 549	117 807	121 545	127 072	128 513



Table 5.10(c): Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>34 131</b>	<b>31 345</b>	<b>33 457</b>	<b>49 677</b>	<b>37 704</b>	<b>42 093</b>	<b>50 392</b>	<b>53 564</b>	<b>45 038</b>
Compensation of employees	27 605	26 812	29 628	38 858	33 008	35 558	41 413	38 281	38 238
Salaries and wages	26 187	25 324	28 322	37 989	32 139	34 689	40 500	37 323	37 232
Social contributions	1 418	1 488	1 306	869	869	869	913	958	1 006
Goods and services	6 526	4 533	3 829	10 819	4 696	6 535	8 979	15 283	6 800
of which									
Cons/prof/business & advisory services	2 264	3 085	50	1 436	-	-	1 087	3 311	1 141
Inventory: Stationery and printing	1 518	353	1 126	1 208	956	956	1 659	1 263	1 355
Travel and subsistence	1 132	391	1 878	4 706	1 891	3 727	2 930	7 899	1 678
Training & staff development	90	-	-	539	519	519	566	594	124
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>514</b>	<b>14</b>	<b>791</b>	<b>-</b>	<b>437</b>	<b>434</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	514	14	791	-	437	434	-	-	-
Social benefits	514	14	791	-	437	434	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>156</b>	<b>183</b>	<b>122</b>	<b>129</b>	<b>150</b>	<b>150</b>	<b>313</b>	<b>119</b>	<b>123</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	156	183	122	129	150	150	313	119	123
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	156	183	122	129	150	150	313	119	123
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>34 801</b>	<b>31 542</b>	<b>34 370</b>	<b>49 806</b>	<b>38 291</b>	<b>42 677</b>	<b>50 705</b>	<b>53 683</b>	<b>45 161</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>34 801</b>	<b>31 542</b>	<b>34 370</b>	<b>49 806</b>	<b>38 291</b>	<b>42 677</b>	<b>50 705</b>	<b>53 683</b>	<b>45 161</b>

Table 5.10(d): Payments and estimates by economic classification: Programme 3: Asset, Liability and Supply Chain Management

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriatio	estimate	2013/14	2014/15	2015/16
				2012/13					
Current payments	131 365	117 798	59 264	75 622	76 923	129 408	72 572	72 459	72 317
Compensation of employees	37 302	38 754	39 864	44 844	43 618	46 149	50 622	51 495	51 621
Salaries and wages	34 763	37 988	37 440	42 178	40 952	43 483	47 822	48 555	48 534
Social contributions	2 539	766	2 424	2 666	2 666	2 666	2 800	2 940	3 087
Goods and services	94 063	79 044	19 400	30 778	33 305	83 259	21 950	20 964	20 696
of which									
Cons/prof:business & advisory services	1 000	825	5 187	3 500	16 317	65 414	5 000	-	
Computer services	81 751	70 212	6 401	18 250	8 874	9 848	9 366	8 409	7 828
Inventory: Stationery and printing	800	2 000	1 634	1 634	1 634	1 634	1 647	1 729	1 815
Training & staff development	575	-	121	230	487	487	240	254	267
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	179	716	243	600	1 088	918	1 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	179	716	243	600	1 088	918	1 000	-	-
Social benefits	179	716	243	600	1 088	918	1 000	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	249	37	35	150	193	223	155	164	169
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	249	37	35	150	193	223	155	164	169
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	249	37	35	150	193	223	155	164	169
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	11	-	-	-	-	-	-	-
Total economic classification	131 793	118 562	59 542	76 372	78 204	130 549	73 727	72 623	72 486
Less: Unauthorised expenditure									
Baseline available for spending	131 793	118 562	59 542	76 372	78 204	130 549	73 727	72 623	72 486

Table 5.10(e): Payments and estimates by economic classification: Programme 4: Financial 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	96 633	107 042	53 026	70 357	57 427	62 962	137 896	72 551	71 163
Compensation of employees	34 707	35 203	42 177	54 877	46 418	52 218	58 302	60 137	57 903
Salaries and wages	33 621	33 861	40 476	50 936	42 477	48 277	54 164	55 792	53 342
Social contributions	1 086	1 342	1 701	3 941	3 941	3 941	4 138	4 345	4 561
Goods and services	61 926	71 839	10 849	15 480	11 009	10 744	79 594	12 414	13 260
of which									
Audit cost: External	56 865	69 366	4 493	-	-	-	2 801	-	
Cons/prof:business & advisory services	2 026	2 026	2 026	2 026	2 026	2 026	2 026	2 026	2 026
Training & staff development	1 257	-	342	802	802	802	842	884	928
Venues and facilities	188	-	193	489	489	489	514	539	568
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	296	290	416	-	23	-	700	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	296	290	416	-	23	-	700	-	-
Social benefits	296	290	416	-	23	-	700	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	419	776	94	331	441	501	135	142	149
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	419	776	94	331	441	501	135	142	149
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	419	776	94	331	441	501	135	142	149
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	97 348	108 108	53 536	70 688	57 891	63 463	138 731	72 693	71 312
Less: Unauthorised expenditure									
Baseline available for spending	97 348	108 108	53 536	70 688	57 891	63 463	138 731	72 693	71 312

Table 5.11 (a): Payments and estimates by economic classification: Provincial Treasury "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>									
.....									
<b>Goods and services</b>									
<i>of which</i>									
Administrative fees	7,398	1,854	2,657	6,304	9,233	9,005	6,006	11,797	10,369
Advertising	283	1,235	946	866	866	866	908	955	1,002
Assets <R5000	450	884	493	2,126	2,126	2,126	2,233	2,343	2,456
Audit cost: External	57,055	69,469	4,493	8,047	7,836	8,236	10,478	10,655	11,580
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	588	55	1,013	1,651	1,651	1,397	922	1,822	1,829
Communication	3,472	4,437	4,109	3,422	3,422	3,422	4,976	3,612	3,794
Computer services	82,564	70,488	8,507	22,255	11,638	12,612	12,360	11,403	11,385
Cons/prof:business & advisory services	5,290	3,910	5,719	9,816	16,461	65,521	78,181	3,311	1,141
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	3,588	763	5,263	5,263	801	841	883
Contractors	240	-	76	445	445	445	468	491	516
Agency & support/outourced services	5,927	499	5,834	3,915	3,915	3,915	4,111	4,317	4,533
Entertainment	-	126	538	-	-	-	-	-	-
Fleet Services	-	-	-	1,849	1,849	1,849	1,942	2,039	2,141
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	144	265	108	-	-	-	-	-	-
Inventory: Fuel, oil and gas	10	-	126	15	15	15	16	17	18
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	20	-	52	258	258	258	270	285	300
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3,509	4,322	2,298	-	-	-	-	-	-
Inventory: Stationery and printing	7,201	2,353	3,083	4,997	4,745	4,745	5,567	5,367	5,664
Lease payments (Incl. operating leases, excl. finance leases)	9,910	21,070	9,353	1,274	1,251	1,251	1,339	1,405	1,474
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	82	-	56	13,958	21,500	9,058	9,937	7,484	9,580
Transport provided dept activity	1,003	84	268	-	-	-	-	-	-
Travel and subsistence	5,611	10,309	11,496	17,671	10,688	12,664	9,992	24,939	17,152
Training & staff development	2,309	-	3,447	3,078	3,315	3,315	3,231	3,394	3,064
Operating payments	1,235	1,536	1,208	519	579	579	542	578	642
Venues and facilities	820	467	1,533	2,345	1,942	1,942	2,877	2,564	2,686
<b>Total economic classification: Administration</b>	<b>195,121</b>	<b>193,363</b>	<b>71,001</b>	<b>105,574</b>	<b>108,998</b>	<b>148,484</b>	<b>157,157</b>	<b>99,619</b>	<b>92,209</b>

Table 5.11 (b): Payments and estimates by economic classification: Programme 1: Administration "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
Current payments									
.....									
Goods and services									
of which									
Administrative fees	1,529	760	866	1,075	1,075	1,075	1,129	1,187	1,246
Advertising	233	738	946	833	833	833	873	918	963
Assets <R5000	158	852	401	1,058	1,058	1,058	1,111	1,167	1,225
Audit cost: External	-	-	-	8,047	7,836	8,236	7,677	10,655	11,580
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	388	-	465	441	441	441	63	485	487
Communication	3,433	4,392	4,109	3,422	3,422	3,422	4,976	3,612	3,794
Computer services	813	276	1,972	2,894	2,554	2,554	2,772	2,761	3,121
Cons/prof:business & advisory services	-	-	403	-	-	-	3,859	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	3,588	763	5,263	5,263	801	841	883
Contractors	240	-	76	445	445	445	468	491	516
Agency & support/outsourced services	3,500	49	4,258	3,915	3,915	3,915	4,111	4,317	4,533
Entertainment	-	126	538	-	-	-	-	-	-
Fleet Services	-	-	-	1,849	1,849	1,849	1,942	2,039	2,141
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	140	265	108	-	-	-	-	-	-
Inventory: Fuel, oil and gas	10	-	126	15	15	15	16	17	18
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	20	-	52	255	255	255	268	282	296
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2,722	2,755	2,218	-	-	-	-	-	-
Inventory: Stationery and printing	4,883	-	254	1,877	1,877	1,877	1,971	2,069	2,172
Lease payments (Incl. operating leases, excl. finance leases)	9,910	21,070	9,122	1,024	1,024	1,024	1,075	1,129	1,185
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	82	-	56	13,958	21,500	9,058	9,937	7,484	9,580
Transport provided dept activity	487	84	268	-	-	-	-	-	-
Travel and subsistence	3,153	5,263	2,680	4,141	4,141	4,141	977	8,758	4,798
Training & staff development	387	-	2,984	1,507	1,507	1,507	1,583	1,662	1,745
Operating payments	408	1,265	570	172	172	172	178	193	239
Venues and facilities	110	52	863	806	806	806	847	891	931
Total economic classification: Administration	32,606	37,947	36,923	48,497	59,988	47,946	46,634	50,958	51,453

Table 5.11 (c): Payments and estimates by economic classification: Programme 2: Sustainable Resource "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	388	378	187	743	447	447	970	818	858
Advertising	-	-	-	33	33	33	35	37	39
Assets <R5000	70	32	4	80	80	80	84	88	92
Audit cost: External	35	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	44	23	56	292	292	295	309	325	328
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	134	900	(1)	(1)	-	-	192
Cons/prof:business & advisory services	2,264	3,085	50	1,436	-	-	1,087	3,311	1,141
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	348	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	1,518	353	1,126	1,208	956	956	1,659	1,263	1,355
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	109	-	-	-	-	-	-	-	-
Travel and subsistence	1,132	391	1,878	4,706	1,891	3,727	2,930	7,899	1,678
Training & staff development	90	-	-	539	519	519	566	594	124
Operating payments	528	271	108	201	201	201	210	222	232
Venues and facilities	-	-	286	681	278	278	1,129	726	761
<b>Total economic classification: Sustainable Resource Management</b>	<b>6,526</b>	<b>4,533</b>	<b>3,829</b>	<b>10,819</b>	<b>4,696</b>	<b>6,535</b>	<b>8,979</b>	<b>15,283</b>	<b>6,800</b>

Table 5.11(d): Payments and estimates by economic classification: Programme 3: Assets, Liabilities and SCM "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
Goods and services									
of which									
Administrative fees	5,408	716	625	2,978	2,265	2,265	2,407	2,283	1,196
Advertising	50	497	-	-	-	-	-	-	-
Assets <R5000	115	-	53	47	47	47	50	52	53
Audit cost: External	155	103	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	146	32	423	565	565	308	180	623	657
Communication	39	45	-	-	-	-	-	-	-
Computer services	81,751	70,212	6,401	18,250	8,874	9,848	9,366	8,409	7,828
Cons/prof:business & advisory services	1,000	825	5,187	3,500	16,317	65,414	5,000	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	2,251	450	1,576	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	3	3	3	2	3	4
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	233	1,567	80	-	-	-	-	-	-
Inventory: Stationery and printing	800	2,000	1,634	1,634	1,634	1,634	1,647	1,729	1,815
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	407	-	-	-	-	-	-	-	-
Travel and subsistence	481	2,182	2,938	3,194	2,736	2,876	2,661	7,193	8,438
Training & staff development	575	-	121	230	487	487	240	254	267
Operating payments	126	-	171	8	8	8	10	10	12
Venues and facilities	522	415	191	369	369	369	387	408	426
Total economic classification: Asset and Liabilities Management	94,063	79,044	19,400	30,778	33,305	83,259	21,950	20,964	20,696

Table 5.11(e): Payments and estimates by economic classification: Programme 4: Financial Governance "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>									
.....									
<b>Goods and services</b>									
<i>of which</i>									
Administrative fees	73	-	979	1,508	5,446	5,218	1,500	7,509	7,069
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	107	-	35	941	941	941	988	1,036	1,086
Audit cost: External	56,865	69,366	4,493	-	-	-	2,801	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	-	69	353	353	353	370	389	357
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	211	211	211	222	233	244
Cons/prof:business & advisory services	2,026	-	79	4,880	144	107	68,235	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	176	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	206	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	69	278	278	278	290	306	322
Lease payments (Incl. operating leases, excl. finance leases)	-	-	231	250	227	227	264	276	289
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	845	2,473	4,000	5,630	1,920	1,920	3,424	1,089	2,238
Training & staff development	1,257	-	342	802	802	802	842	884	928
Operating payments	173	-	359	138	198	198	144	153	159
Venues and facilities	188	-	193	489	489	489	514	539	568
<b>Total economic classification: Financial Governance</b>	<b>61,926</b>	<b>71,839</b>	<b>10,849</b>	<b>15,480</b>	<b>11,009</b>	<b>10,744</b>	<b>79,594</b>	<b>12,414</b>	<b>13,260</b>



# Vote: 6

## Economic Development, Environment and Tourism

Operational budget	R 1 072 294 976
Statutory payments	R 1 652 224
<b>Total amount to be appropriated</b>	<b>R 1 073 947 200</b>
<i>Of which:</i>	
<i>Unauthorised expenditure (1<sup>st</sup> charge)</i>	
<i>and not available for spending</i>	R NIL
<i>Vote 6 baseline available for spending</i>	
<i>after 1<sup>st</sup> charge</i>	R 1 073 947 200
<b>Executing authority</b>	<b>MEC for Economic Development, Environment and Tourism</b>
<b>Administrating department</b>	<b>Economic Development, Environment and Tourism</b>
<b>Accounting officer</b>	<b>Senior General Manager</b>

### Overview

#### Vision

A competitive economy within a sustainable environment.

#### Mission

To enable a competitive economy, sustainable environmental and tourism development towards an improved quality of life for all.

#### Mandate of the Department

The mandate of the Department is to develop the provincial economy, as well as to promote and manage environmental and tourism activities. In order to fulfil this mandate, the department pursues the following four strategic goals:

- To improve service delivery to communities and stakeholders through a skilled, accountable, empowered and integrated Public Service
- To contribute to the growth of the economy and job creation through targeted interventions
- To promote sustainable development through targeted interventions on environmental management, development of natural resources, creation of green jobs and proactive responses to climate change by 2014
- To position Limpopo as the preferred tourism destination within SADC and accelerate transformation of the sector by 2014

From the departmental strategic goals, the following strategic objectives have been identified:

- Provide political, administrative and strategic oversight provided to the department
- A skilled, resourced, empowered and motivated workforce
- A financially compliant and accountable department
- Integrated, accessible, reliable and responsive information management systems
- Facilitate sustainable development and job creation in targeted interventions within the LEGDP
- Develop the economy through SMMEs and co-operatives development and promotion in all sectors
- Reconfiguration of the provincial economic development agencies
- Develop and implement strategies for targeted interventions in industrial development, trade and investment promotion

- Create a regulated, equitable and socially responsible business environment
- Ensure that developments have minimum impact on the environment and the environment is sustainably utilized
- Ensure compliance and enforcement of environmental legislation
- Ensure sustainable utilization of natural resources
- Ensure sound management of waste and air quality
- Ensure sustainable utilization of the biodiversity of the province
- Promote sustainable management and expansion of protected areas of the province promoted
- Provide environmental research and planning provided (climate change, relevant research to inform targets and develop the green economy)
- Facilitate the development and maintenance of 14 government tourism products while promoting private sector partnerships that will enhance Limpopo's tourism product and destination offering
- Increase Limpopo's competitive edge within targeted tourism markets through implementing adequate branding, marketing and awareness plans
- Promote transformation in the tourism industry through capacity building, skills development and compliance monitoring to the Tourism BEE Charter and Scorecard
- Regulate tourist guides, amenities and services
- Co-ordinate the implementation of environmental empowerment services through environmental outreach, governance and special programmes

### **Main Priorities:**

- Rehabilitation of the state owned nature reserves (SONR) including the replacement of fleet
- Roll-out of ICT Broadband
- Tourism Events Bureau
- Implementation of the Special Economic Zones (SEZ)
- Implementation of Domestic Tourism marketing plan
- Integrate Economic programmes into the IDP's of municipalities
- Roll-out the implementation of the LIBRA and Limpopo Liquor Bill
- Implementation and enhancement of the Departmental Revenue generation strategy
- Support to the Limpopo Agro-processing (LAP) initiative
- Limpopo tooling initiative wherein approximately 37 students are to be trained artisans

### **Constitutional Mandates**

The department was established in terms of the Constitution of the Republic of South Africa, Act 108 of 1996, read together with the Public Service Act and is governed by the endeavour to achieve the vision and mission stipulated above.

#### **S. 24 of the Constitution (Bill of Rights):**

- Environmental Management functions as per schedules
- Nature conservation
- Environmental management
- Air pollution
- Waste management

#### **Schedule 4 of the Constitution:**

- Consumer protection
- Trade
- Trading regulations
- Casinos, racing, gambling and wagering
- Industrial promotion

- Regional planning and development
- Tourism
- Liquor licenses
- Provincial planning

**Economic Development:**

- Consumer protection, awareness and education
- Gambling regulation
- Business regulation
- Green economy
- Promote industrial development
- Promote trade and sector development
- Enterprise development
- Provincial and regional economic planning and development
- Economic research
- Promotion of information society
- Liquor regulation and awareness

**Environment:**

- Tourism promotion, development and regulation
- Environmental protection and regulation
- Environmental empowerment
- Environmental planning and research
- Environmental management

**Tourism:**

- Promotion
- Development
- Transformation
- Regulation

**Services Rendered**

The Department renders the following services:

- Regulation of business activities through licensing, registration and monitoring compliance
- Issuance of liquor licenses
- Development of the SMME and Co-operative sectors
- Training and capacity building of industrialists
- Regulation of tourist guides, amenities and services
- Development, promotion, management and regulation of environmental activities
- Issuance of hunting permits
- Environmental capacity building
- Environmental and biodiversity research and planning
- Implementation of environmental legislation and related multilateral agreements
- Protected area management, development and expansion
- Biodiversity and natural resource management
- Wildlife trade regulation
- Environmental and biodiversity information management
- Tourism marketing with special emphasis on SADC initiatives
- Development of policy and legislative frameworks

## **Values**

In providing services to communities and the stakeholders it serves, the department is committed to upholding the following values:

- Integrity
- Accountability
- Fairness
- Respect

## **Broad Policies and Legislative Mandates**

The mandate, functions and responsibilities of the Department are guided by the following policy and legislative provisions:

### **Broad Policies**

- National Spatial Development Perspective
- Limpopo Employment, Growth and Development Plan (LEGDP)
- National Industrial Policy Framework (NIPF)
- Provincial Industrial Development Strategy (PIDS)
- National Integrated Small Business Development Strategy
- Limpopo SMME Strategy
- Capital Equipment and Allied Services Strategy
- National Cooperatives Strategy
- Minerals Development Strategy
- National Export Strategy
- Rural Development Strategy
- National Policy on the Development of Cooperatives
- National Macro-Economic Strategy
- Broad Based Black Economic Empowerment
- Southern African Development Communities (SADC) Protocol on Wildlife Management
- Tourism BEE Charter and Scorecard
- White Paper on the Development and Promotion of Tourism in South Africa
- Environmental Impact Assessment Regulations
- Community Based Natural Resource Management
- National Tourism Sector Strategy
- Southern African Development Communities (SADC) Protocol on Tourism
- Industrial Policy Action Plan (IPAP2) 2010/11-2012/13
- The New Growth Path: The Framework
- Business Process Outsourcing and off shoring (BPO&O) Marketing Strategy

### **Legislative Mandates**

- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Treasury Regulations
- Inter-Governmental Relations Act
- Intergovernmental Fiscal Relations Act
- Auditor General's Act
- Basic Conditions of Employment Act
- Batho Pele Service Standards
- Public Service Act
- Public Service Regulations
- Skills Development Act
- Occupational Health and Safety Act

- Northern Province Development Corporation Act, 1995 (Act No. 4 of 1995)
- Limpopo Business Registration Act, 2003 (Act No. 5 of 2003)
- Northern Province Casino and Gaming Act, 1996 (Act No. 4 of 1996 as Amended)
- Gazankulu Business and Trading undertakings Act, 1979 (Act No. 9 of 1979)
- Liquor Act, 1989 (Act No. 27 of 1989)
- Lebowa Business Undertakings Act, 1977 (Act No.6 of 1977)
- Venda Business Undertakings Act, 1984 (Act No.10 of 1984)
- Limpopo Environmental Management Act, 2003 (Act No.7 of 2003)
- Limpopo Tourism Act, 2009 (Act No. 8 of 2009)
- Promotion of Administrative Justice Act (Act No.3 of 2000)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- National Environmental Management Act (NEMA) Protected Areas Act, 2003 (Act No.57 of 2003)
- The National Archives and Records Services of South Africa Act 43 of 1996: section 13 and the Regulations
- National Environmental Management Act (NEMA): Air Quality Act, 2004 (Act. No. 39 of 2004)
- National Environmental Management Act (NEMA): Waste Act Management Act, 2008 (Act No. 59 of 2008)
- National Environmental Management Act (NEMA): Biodiversity Act, 2004 (Act No.10 of 2004)
- Tourism Act, 1993 (Act No. 72 of 1993) and the Tourism Second Amendment Act, 2000 (No. 70 of 2000).
- Consumer Protection Act, 2008 (Act 68 of 2008)
- Consumer Affairs (Unfair Business Practices) Act, 1996 (Act No.8 of 1996)
- National Environmental Management Act, 1998 (Act No.107 of 1998)
- Broad Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- National Credit Act, 2005 (Act No. 34 of 2005)

## Public Entities

Name of Entity	Legislation under which established	Functions/Objectives
Limpopo Economic Development Agency (LEDA)	Limpopo Development Corporation Act of 1995	<p><b>STRATEGIC PROGRAMME 1: Strategic Industrial Infrastructure</b></p> <ul style="list-style-type: none"> <li>• Provide strategic direction in building and planning new infrastructure, making better use of existing infrastructure and creating the right business environment to promote private investment in infrastructure development.</li> <li>• Drive sustainable economic growth and development.</li> <li>• Accelerate the productive capacity and industrial competitiveness.</li> </ul> <p><b>STRATEGIC PROGRAMME 2: Growth Sectors</b></p> <ul style="list-style-type: none"> <li>• This programme will deal with customized sector development plans (CSDPs) and interventions to accelerate growth and development in the province; and have targeted actions that can be prioritized as well as main areas of focus and what LEDA will undertake to do.</li> <li>• Drive the economic growth process</li> <li>• Provide a breeding ground for entrepreneurship</li> <li>• Foster technological dynamism and associated productive growth</li> <li>• Create skilled jobs</li> <li>• Through inter sectoral linkages, establish the foundation</li> </ul>

		<p>for both agriculture, downstream mining activities</p> <p><b>STRATEGIC PROGRAMME 3: Enterprise Development and Finance</b></p> <ul style="list-style-type: none"> <li>• Accelerate the development and transformation of the provincial economy.</li> <li>• Promote the SMME sector i.e. more competitive, profitable and able to create more and better employment opportunities.</li> </ul> <p><b>STRATEGIC PROGRAMME 4: Project Facilitation and Funding</b></p> <ul style="list-style-type: none"> <li>• Establishment of a project development capability by providing project preparation through the development and application of appropriate technical, institutional, and financial solutions.</li> <li>• Identification, preparation and implementation of priority projects, to form the central drive in establishing a programme for enhanced local participation and economic development.</li> <li>• Assessing the financial viability and ability of LEDA to fund its own projects and the ability to source funding from other sources through gearing and its ability to repay the geared funding.</li> <li>• Assisting each division to package and profile its projects in a manner that will maximize financial gearing and managing all risks involved.</li> </ul> <p><b>STRATEGIC PROGRAMME 5: Investment and Trade - Domestic Direct Investment</b></p> <ul style="list-style-type: none"> <li>• Facilitate trade &amp; investment initiatives.</li> </ul>
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Name of Entity	Legislation under which established	Functions/Objectives
Limpopo Casino & Gambling Board (LGB)	Casino and Gambling Act	<ul style="list-style-type: none"> <li>• Regulate, control and monitor gambling activities in the province</li> <li>• Promotion of the gambling industry for the benefit of the people of the province</li> </ul>
Limpopo Tourism Agency (LTA)	Limpopo Tourism Act no. 8 of 2009	<ul style="list-style-type: none"> <li>• Develop and implement a provincial tourism marketing strategy</li> <li>• Conduct market research</li> <li>• Provide tourism information</li> <li>• Facilitate and support tourism transformation</li> <li>• Develop and manage tourism activities on prioritized nature reserves</li> <li>• Establish partnerships with communities, municipalities and the tourism industry</li> <li>• Responsible to make Limpopo Province the preferred eco-tourism destination in Southern Africa</li> </ul>

## **Review of the current financial year [2012/13]**

There is limited capacity in critical areas (especially those pertaining to nature reserves) which has impact on service delivery. The reduction on compensation of employees by 2% will further limit service delivery and the department has had to make structural changes to ensure that basic services are rendered with a smaller but more efficient workforce. The situation has been compounded by the fact that roll-over requests were not approved. This affected the department and its parastatals, which required intensified austerity measures to be implemented. The department and its parastatals expeditiously implemented such to contain the situation and held regular budget bi-lateral meetings to record savings that could be moved to critical areas to implement projects that were dependant on the roll-overs.

The department has been slow to implement its workplace skills plan, and a concerted effort has been made to commit to training for the remainder of the financial year to ensure that staff is adequately skilled to perform their functions optimally. There has been an improvement in finalizing grievances and fraud cases and this point to effective employee relations management. Risk management committee has been set up to deal with risk matters. There has also been an improvement with asset management, with the department striving for an accurate asset register.

In terms of economic development achievements, project pipelines have been developed for the LEGDP Growth fund, with four (4) projects having been selected for further assessment into bankability. With the appointment of the first Chief Economist in the province, quarterly economic development indicators are being developed. Updating of the geo-spatial analysis platform (GAP) and development of the 5-year Industrial Master Plan are due for completion in the second half of the financial year. The DTI approved 2 proposals for SEZs in Tubatse and Musina. Terms of reference for the feasibility studies have been developed by the DTI.

The department continues to support SMMEs and co-operatives through training and educational awareness workshops and seminars. This year, the department was proud to host the SAGE (Students for the Advancement of Global Entrepreneurship) programme in Limpopo, whereby young entrepreneurs from all around the country participate in a competition that helps youth to inculcate a sense of entrepreneurship in their lives as a means to deal with unemployment & poverty.

Not much progress has been made with the implementation of the Limpopo Targeted Investment and Trade Recruitment Strategy and more effort will have to be put into effective implementation and monitoring in the third quarter. Implementation of phase 2 of the Mining Input Supplier Park in Steelpoort is not yet operational due to community issues and electricity connectivity. Both challenges will have to be dealt with expeditiously. In support of sector specific economic skills development, artisans are being trained as part of the roll-out of the Integrated Mining Development Framework and industrialists are being trained on the Productive Capacity Building Programme. In support of the green economy and climate change, a Green Economy centre of excellence has been established at the University of Limpopo.

It is pleasing to note that there has been an improvement in compliance by business due to law enforcement operations between the department and the South African Police Services (SAPS), including liquor outlets. There has also been a marked increase in the number of awareness campaigns related to responsible liquor use and sobriety with the department hosting a provincial liquor conference in conjunction with the Department of Education. Consumer rights awareness campaigns continue to be held. The rate of resolving consumer complaints remains low at 17 per cent for the 2<sup>nd</sup> quarter.

With regards to environmental management, environmental impact assessments are dealt with efficiently. Environmental Management Inspectors (EMIs) trained and designated by the MEC to perform their duties effectively. 92 per cent of complaints regarding damage causing animals (DCAs) are successfully resolved and this is encouraging for the affected communities. The department is making a concerted effort with biodiversity and conservation management functions with 100 per cent of biodiversity permit applications reviewed.

Communities adjacent to state-owned nature reserves (SONRs) are being capacitated through co-management agreements. More work needs to be done to improve the management of SONRs, with special attention to staff accommodation and other infrastructure needs. Efforts to engage other stakeholders like the Department of Water Affairs will have to be intensified in the third quarter to improve the clearing of alien invasive species in nature reserves for the purpose of land rehabilitation. Another noteworthy achievement is the fact that communities are also benefiting from Community based natural resource management adjacent to nature reserves during the culling season.

It is important to note that the MEC has given the department a directive to transfer state-owned nature reserves (NRs) to the Limpopo Tourism Agency (LTA). To this effect, a task team has been set up between the department and the agency to give effect to this task. Regular meetings are convened to engage on the operational and human resource issues that could emanate from such a transfer, and the department has ensured that unions are actively involved in the process.

Great strides have been made within the tourism sector. Attendance of the tourism indaba by the department, the Limpopo Tourism Agency (LTA) and product owners from the province provided a good exposure to various issues pertaining to the sector. The department subsequently hosted the provincial tourism lekgotla, which was a resounding success, bringing together a variety of industry players. The lekgotla will produce an improved tourism strategy for the province. Municipalities and stakeholders are supported on environmental issues through workshops on environment planning tools, hosting the greenest municipality competition thereby encouraging municipalities to become environmentally friendly and promoting environmental education and awareness amongst youth through the Enviro Youth Programme in state owned nature reserves.

The department needs to fill critical positions as they are key to the running of the department, Risk Management, HRD and Regulation services.

## **Outlook for the coming financial year (2013/2014)**

The department is in the process of finalizing and presenting its plan for the 2013/2014 financial year at a time when the country has weathered the storm of economic recession and going through a tense period of labour unrest. Limpopo's economy has shown resilience in minimizing the economic impact felt worldwide.

This is a vindication of our prudent fiscal policies. We remain confident that during the 2013/2014 financial year, projected plans and strategic goals contained in the APP will be realized and targets will be met through rigorous implementation processes and commitment from staff. The department is key in driving the Limpopo Employment Growth and Development Plan (LEDGP) adopted by the province as a strategic economic vehicle.

The department remains optimistic by the commitment shown by its parastatals for the financial year 2012/2013 in terms of delivery of services, as well as with the process of reviewing the economic development entities towards the establishment of a single economic development agency in the province. A lot of work has already been done and we remain confident that the objectives of the single economic development agency will be fully met during 2013/2014.

The focus for corporate services for the 2013/2014 financial year will be on filling posts expeditiously to ensure efficient service delivery (with a target of 1611 posts to be filled). There will also be increased emphasis on implementing the workplace skills plan to capacitate and train staff and to fully implement the performance management development system (PMDS) to ensure effective performance management. The department will strive to achieve the appointment of 50 per cent women into SMS levels and 2 per cent people with disabilities.

To enhance financial management in the department, there will be an emphasis on risk management awareness workshops for staff and improved asset management. The department will also focus on developing a revenue enhancement strategy.

The economic development component of the department will focus on facilitating sustainable development and job creation in targeted interventions within the LEGDP by 2014 by conducting economic research, developing economic development strategies and plans, monitoring implementation thereof and providing information and reports for sustainable development and job creation. The department remains



committed to attracting investment of R450 million which will go a long way in growing the economy, providing much needed jobs and facilitating skills development. As job creation remains critical we will facilitate the establishment and growth of competitive jobs by creating 27 000 SMMEs and 850 co-operatives through business development information, skills development and access to resource and markets. Underpinning the effective implementation of economic development issues, the department is planning to host two colloquiums on economic development planning issues in the province.

The study on the establishment of the two approved special economic zones (SEZ's) in Tubatse and Musina will proceed earnestly. Construction of phase 3 of the Mining Input Supplier Park in Steelpoort is also planned for the new financial year.

In achieving all of this, we will ensure that our developments have minimum impact on the environment and that the environment is sustainably utilised by striving to process 100 per cent of environmental authorizations and environmental management plans that are received, as well as to ensure that all reports and complaints are resolved to enforce compliance with environmental legislation. Efforts to engage stakeholders will be intensified to combat poaching and to ensure transformation of the wildlife industry.

The province will also be ready to implement the green economy plan in an effort to intensify education and awareness of the effects of climate change and inculcate a sense of conserving the environment in all projects and programmes implemented by government.

In the tourism sector, Limpopo has been experiencing impressive growth. For the financial year 2013/2014 we hope to achieve a 7 per cent level increase in tourist visits to Limpopo through marketing. We will facilitate the development and implementation of 4 cross border tourism packages within SADC. Following from a successful tourism Lekgotla in 2012, the department will implement the Tourism Growth Strategy and roll-out the provincial tourism guideline.

## Receipts and Financing

### Summary of receipts and financing

Table below provides the departmental receipts over a seven year period from 2009/10 to 2015/16. The department's receipts are mainly from equitable share and own revenue collections. The equitable share increased from R718.3 million to R1.073 billion due to the allocation of Infrastructure budget to the Nature Reserves of R60.0 million throughout the MTEF period.

Table 6.1(a): Summary of receipts: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Treasury funding</b>									
Equitable share	718 332	829 872	860 544	845 331	837 457	837 457	1 012 820	1 043 311	1 073 202
Conditional grants	-	-	-	1 000	1 000	1 000	550	-	-
EPWP Incentive Allocation	-	-	-	1 000	1 000	1 000	550	-	-
Departmental receipts	38 527	41 663	39 399	42 007	51 881	51 881	60 577	73 898	85 583
<b>Total receipts</b>	<b>756 859</b>	<b>871 535</b>	<b>899 943</b>	<b>888 338</b>	<b>890 338</b>	<b>890 338</b>	<b>1 073 947</b>	<b>1 117 209</b>	<b>1 158 785</b>

### Departmental receipts collection

Table below gives a summary of the receipts the department of Economic Development, Environment and Tourism is responsible for collecting.

Table 6.1(b): Departmental receipts: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts	29 497	32 294	33 215	35 202	44 593	44 593	53 302	66 125	77 271
Casino taxes	19 787	20 930	22 475	23 657	31 763	31 763	38 446	50 807	61 548
Horse racing taxes	7 100	8 660	7 740	8 467	9 752	9 752	11 532	11 762	11 923
Liquor licences	2 610	2 704	3 000	3 078	3 078	3 078	3 324	3 556	3 800
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	6 450	6 268	4 981	4 975	5 485	5 485	5 342	5 713	6 110
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 954	2 166	520	1 100	1 100	1 100	1 180	1 257	1 344
Interest, dividends and rent on land	1	1	2	1	1	1	1	1	1
Sale of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	625	934	681	729	702	702	752	802	857
<b>Total departmental receipts</b>	<b>38 527</b>	<b>41 663</b>	<b>39 399</b>	<b>42 007</b>	<b>51 881</b>	<b>51 881</b>	<b>60 577</b>	<b>73 898</b>	<b>85 583</b>

The department's bulk of own revenue is generated from tax receipts which comprise of casino levies, horse racing taxes and liquor licenses. Revenue budget grows significantly in 2012/13 and over the MTEF as a result of the revenue enhancement strategy that the department is embarking on to maximize revenue collection, which include implementation of revised gambling levies and an increase in gambling activities.

## Payment summary

### Key assumptions

The major key assumptions used in the compilation of the budget estimates for the vote are as follows:

- Salary growth or increases were projected at CPI plus 1 per cent in 2013/14; CPI plus 1.0 per cent for 2014/15 and CPI in 2015/16 and also the implementation of the improvement of the condition of service (ICS) has been factored into the personnel budget increases.
- The department in the calculation of the compensation of employees has made a provision for the payment of cash bonuses, 1 per cent pay progression, danger allowances and overtime for the nature reserves as required in terms of the Public service regulation of 1991, chapter 1, part V.E provides for the overtime remuneration to employees, subject to written authorisation.
- Goods and services increases are based on the projected CPI published in the 2012 Medium Term Budget Policy Statement as 5.3 per cent in 2013/14, 5.1 per cent 2014/15 and 4.9 per cent in 2015/15.
- The outer year i.e. 2015/16 figures have been calculated as a 4.9 percentage of the 2014/15 financial year figures except for the once-off items.
- The 2 per cent required **had been factored in as indicated in the submission letter.**

## Programme summary

Table 6.3 (a) contains information by programme for the department. The MEC's remuneration is included as part of the equitable share and disclosed as a footnote therein.

The department consists of four programmes, namely:

- Programme 1: Administration
- Programme 2: Economic Development
- Programme 3: Environmental Affairs
- Programme 4: Tourism

Table 6.2(a): Summary of payments and estimates: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Programme 1: Administration	220 168	278 189	262 765	280 983	297 578	297 578	299 008	311 721	326 852
Programme 2: Economic Development	245 250	317 182	340 087	336 058	325 813	325 813	431 594	451 260	467 866
Programme 3: Environmental Affairs	126 577	168 389	155 388	187 120	182 167	182 167	190 251	198 774	205 588
Programme 4: Tourism	88 256	97 311	108 703	84 177	84 780	84 780	153 094	155 454	158 479
Total payments and estimates	680 251	861 071	866 943	888 338	890 338	890 338	1 073 947	1 117 209	1 158 785
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	680 251	861 071	866 943	888 338	890 338	890 338	1 073 947	1 117 209	1 158 785

The budget has increased from the main appropriation of R 888.3 million in 2012/13 to R 1 073 million in the 2013/14 financial year. The significant increase is due to the allocation of the budget for Infrastructure in the Nature Reserves of R 60 million throughout the MTEF period under programme 4, Tourism. The department has also amalgamated the four Public Entities including the Limpopo Agribusiness Development Corporation (LADC) which was based in the Department of Agriculture. The budget from LADC amounted to R 96.2 million, R 100.8 million and R 105.7 million for 2013/14, 2014/15 and 2015/16 respectively under programme 2, Economic Development. In addition to the allocated budget of R1 073 million is an amount of R0.259 million for Thetha grant

## Summary by economic classification

Table below provides a summary of payments and estimates by economic classification from 2009/10 to 2015/16 as follows:-

Table 6.2(b): Summary of payments and estimates by economic classification: Economic Development, Environment and Tourism

Table 0.2(b). Summary of payments and estimates by economic classification: Economic Development, Environment and Tourism									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	424 513	524 555	529 324	562 040	557 367	557 341	568 541	595 188	621 767
Compensation of employees	285 710	380 529	353 541	381 709	381 709	381 709	402 215	424 169	443 040
Goods and services	138 803	143 642	175 783	179 947	175 254	175 228	165 924	170 614	178 311
Interest and rent on land	-	384	-	384	404	404	402	405	416
Transfers and subsidies to:	246 164	325 281	330 137	318 092	321 866	321 892	491 187	507 799	522 397
Provinces and municipalities	-	600	1 768	1 035	2 381	2 381	2 962	3 222	3 312
Departmental agencies and accounts	179 153	242 738	245 969	236 000	238 057	238 057	480 326	496 093	510 363
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	116	-	85	-	-	-	-	-	-
Non-profit institutions	65 000	73 000	73 000	74 000	74 000	74 000	-	-	-
Households	1 895	8 943	9 315	7 057	7 428	7 454	7 899	8 484	8 722
Payments for capital assets	8 529	11 235	7 482	8 206	11 105	11 105	14 219	14 222	14 621
Buildings and other fixed structures	-	-	-	-	200	200	3 102	3 273	3 365
Machinery and equipment	8 529	11 235	7 482	8 206	10 905	10 905	11 117	10 949	11 256
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 045	-	-	-	-	-	-	-	-
Total economic classification	680 251	861 071	866 943	888 338	890 338	890 338	1 073 947	1 117 209	1 158 785
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	680 251	861 071	866 943	888 338	890 338	890 338	1 073 947	1 117 209	1 158 785

The increase in compensation of employee's 2012/13 adjusted budget of R 381.7 million to R 402.2 million in 2013/14 amounts to 5.4 per cent which is below the CPI plus 1.0 per cent is due to the reduction of personnel expenditure by 2.0 per cent.

The decrease in goods and services is due to the decrease in noncore items and austerity measures implementation in both the department and the province. Most of the items have been revised during the preparation of the 2013 MTEF budget.

Transfers to departmental agencies increased from R238.0 million to R480.3 million due to the allocation of the R60.0 million for Infrastructure to LTA and R2.0million for Broadband for the same period. The amalgamation of LADC with the three entities in the department has also a share in this increase. See notes under table 6.2 (a).

## Infrastructure payments

**Table 6.2(c) Summary of infrastructure payments and estimates by category: Economic Development, Environment and Tourism**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
New and replacement assets	279	1 674	1 753	3 000	200	200	3 102	3 273	3 365
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Upgrades and additions									
Rehabilitation, renovations and refurbishments									
Maintenance and repairs									
Infrastructure transfers	-	-	-	-	-	-	60 000	60 000	60 000
Current	-	-	-	-	-	-	16 600	16 600	16 600
Capital	-	-	-	-	-	-	43 400	43 400	43 400
Current infrastructure	-	-	-	-	-	-	16 600	16 600	16 600
Capital infrastructure	279	1 674	1 753	3 000	200	200	46 502	46 673	46 765
<b>Total infrastructure payments and estimates</b>	<b>279</b>	<b>1 674</b>	<b>1 753</b>	<b>3 000</b>	<b>200</b>	<b>200</b>	<b>63 102</b>	<b>63 273</b>	<b>63 365</b>

The budget for Infrastructure now includes the state owned nature reserves as from the 2013/14 financial year. An amount of R60.0 million was allocated for this annually in the MTEF period for Infrastructure Transfers to Limpopo Tourism Agency (LTA). The funding of the Infrastructure is solely from equitable share.

Construction for the Market Stalls (R3 million) was suspended during the 2012/13 financial year due to reprioritisation as the project was moving slowly. Contractors are appointed by the department of Public works which is under administration and hence the project was affected. The construction of the Market Stalls will continue in the 2013/14 financial year and MTEF period. Once finished, these stalls are transferred to Public works for ownership and maintenance, hence the department does not provide for maintenance.

## Transfers

### Transfers to public entities

The table below indicates the transfers to public entities. Details of the financial information have been provided separately under annexure B.7, titled financial summary of public entities falling under the department.

Summary of departmental transfers to public entities:-

**Table 6.6 : Summary of departmental transfers to public entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2010/11	on	on	estimate	2013/14	2014/15	2015/16
Entity 1 : Limpopo Economic Development Agency (LEDA)	-	-	-	-	-	-	307 416	318 974	329 965
Entity 2 : Limpopo Development Corporation (LIMDEV)	50 000	91 499	85 969	94 000	94 000	94 000	-	-	-
Entity 3 : Limpopo Investment Initiative (TIL)	40 000	34 419	32 000	34 000	34 000	34 000	-	-	-
Entity 4 : Limpopo Tourism Agency (LTA)	61 000	68 820	80 000	69 000	69 000	69 000	137 300	139 373	141 595
Entity 5 : Limpopo Casino & Gaming Board (LGB)	28 153	48 000	48 000	39 000	39 000	39 000	35 543	37 675	38 730
<b>Total departmental transfers to public entities</b>	<b>179 153</b>	<b>242 738</b>	<b>245 969</b>	<b>236 000</b>	<b>236 000</b>	<b>236 000</b>	<b>480 259</b>	<b>496 022</b>	<b>510 291</b>

The total budget for Public Entities under the department has increased significantly from R 236 million to R 480.2 million in 2013/14 and the MTEF period. The increase is due to the allocation of the R 60 million for Infrastructure development of nature reserves to Limpopo Tourism Agency for the next three years, R 96.3

million, R 100.8 million and R 105.7 million for LADC for the MTEF period to LEDA and the R 2 million for broadband from the 2013/14 financial year to 2015/16 financial year.

**Table 6.7 : Summary of departmental transfers to other entities (for example NGOs)**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Entity 1 : Limpopo Business Support Agency (LIBSA)	65,000	73,000	73,000	74,000	74,000	74,000	-	-	-
<b>Total departmental transfers to other entities</b>	<b>65,000</b>	<b>73,000</b>	<b>73,000</b>	<b>74,000</b>	<b>74,000</b>	<b>74,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

The entity LIBSA has been amalgamated into LEDA together with TIL and LIMDEV from 2013/14 financial year.

## Transfers to Local Government

**Table 6.8 : Details on transfers to local government**

**Table 6.8 : Summary of departmental transfers to local government by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Category : C Limpopo</b>									
Mopani District Municipality	-	-	-	100	100	100	140	148	152
Vhembe District Municipality	-	-	100	100	100	100	140	148	152
Capricorn District Municipality	-	-	-	-	-	-	-	-	-
Sekhukhune District Municipality	-	-	-	-	-	-	-	-	-
Waterberg District Municipality	-	-	-	100	100	100	140	147	151
Municipal Gifts, Donations and Sponsorship	-	600	600	600	600	600	600	629	647
<b>Total departmental transfers to local government</b>	<b>-</b>	<b>600</b>	<b>700</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>1 020</b>	<b>1 072</b>	<b>1 102</b>

The budget as outlined above will be transferred to the three biosphere reserves in Vhembe, Mopani and Waterberg at R0.14 million per annum each and the percentage increase for the MTEF, to support the biosphere reserves within those district municipalities to enable them to fulfill their 3 functions of conservation, development and logistic support, to promote sustainable development within the areas and to improve the socio-economic status of communities living within the biospheres. An amount of R0.6 million is set aside for the cleanest municipality competition for the 2013/14 financial year and also allocated over the MTEF.

## Programme description

### Programme 1: Administration

The purpose of this programme is to enhance the ability of the Department to deliver public services to communities and stakeholders through a skilled, accountable and integrated Public Service.

The programme consists of four sub-programmes namely;

- Office of the MEC
- Office of the HOD
- Financial Management and
- Corporate Services.

### Strategic Objectives

- A skilled, resourced, empowered and motivated workforce
- A financially compliant and accountable Department
- Integrated, accessible, reliable and responsive Information Management systems

A summary of payments and expenditure is represented in tables below.

Table 6.5(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Office of the MEC	6 698	5 995	5 076	6 127	5 408	5 408	6 307	6 641	6 950
Office of the HOD	2 417	2 043	9 202	3 419	16 862	16 862	3 418	3 618	3 802
Financial Management	43 053	70 260	50 184	54 084	61 502	61 502	60 672	63 599	66 668
Corporate Services	168 000	199 891	198 303	217 353	213 806	213 806	228 611	237 863	249 432
<b>Total payments and estimates</b>	<b>220 168</b>	<b>278 189</b>	<b>262 765</b>	<b>280 983</b>	<b>297 578</b>	<b>297 578</b>	<b>299 008</b>	<b>311 721</b>	<b>326 852</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>220 168</b>	<b>278 189</b>	<b>262 765</b>	<b>280 983</b>	<b>297 578</b>	<b>297 578</b>	<b>299 008</b>	<b>311 721</b>	<b>326 852</b>

The increase in the adjustment budget for the Office of the HOD was due to the allocation of the R13.5 million for amalgamation of the three public entities, this will be a once off payment. The increase under Corporate services from R 213.7 million to R 228.6 million in the 2013/14 and the MTEF period is due to additional space occupied and the increase in the rental payments including machine rentals.

Table 6.5(b): Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>209 405</b>	<b>260 294</b>	<b>249 450</b>	<b>269 088</b>	<b>283 709</b>	<b>283 709</b>	<b>281 857</b>	<b>293 012</b>	<b>307 619</b>
Compensation of employees	114 590	162 078	141 233	155 659	155 659	155 659	164 243	172 156	180 461
Goods and services	94 815	98 216	108 217	113 429	128 050	128 050	117 614	120 856	127 158
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 484</b>	<b>7 365</b>	<b>8 545</b>	<b>6 060</b>	<b>7 834</b>	<b>7 834</b>	<b>8 490</b>	<b>9 095</b>	<b>9 350</b>
Provinces and municipalities	-	-	1 068	135	1 481	1 481	1 942	2 150	2 210
Departmental agencies and accounts	-	-	-	-	57	57	67	71	73
Public corporations and private enterprises	116	-	85	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 368	7 365	7 392	5 925	6 296	6 296	6 481	6 874	7 067
<b>Payments for capital assets</b>	<b>8 234</b>	<b>10 530</b>	<b>4 770</b>	<b>5 835</b>	<b>6 035</b>	<b>6 035</b>	<b>8 661</b>	<b>9 614</b>	<b>9 883</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 234	10 530	4 770	5 835	6 035	6 035	8 661	9 614	9 883
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 045</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>220 168</b>	<b>278 189</b>	<b>262 765</b>	<b>280 983</b>	<b>297 578</b>	<b>297 578</b>	<b>299 008</b>	<b>311 721</b>	<b>326 852</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>220 168</b>	<b>278 189</b>	<b>262 765</b>	<b>280 983</b>	<b>297 578</b>	<b>297 578</b>	<b>299 008</b>	<b>311 721</b>	<b>326 852</b>

The amount under departmental agencies and accounts is for the payment of TV licences which has been reclassified by SCOA from the item Provinces and Municipalities. The increase in machinery and equipment from R 6.0 million to R 8.7 million is mainly due to the increase in the budget for the purchase of the motor vehicles for the nature reserves.

7.2 Service Delivery Measures			
Programme/Subprogramme/Performance measures	Estimated Annual Targets		
	2012/2013	2013/2014	2014/2015
<b>ADMINISTRATION</b>			
<b>Sub-program - Corporate Services</b>			
Number of government and subsidised vehicles available	445	445	446
Number of square meters of the required office accommodation available	26 440 m <sup>2</sup>	27 440 m <sup>2</sup>	28 440 m <sup>2</sup>
Number of labour saving services available	704	704	704
Number of publications produced	12	12	12
Number of events hosted/supported	10	10	10
Number of intranet updates completed	48	48	48
<b>Sub-program - Financial Management</b>			
Number of implementation awareness sessions	28	28	28
Conduct 1 x Strategic risk assessment	1	1	1

## Programme 2: Economic Development

### Programme Purpose

The purpose of this programme is to ensure the promotion of economic planning, conducting of research and implementation and monitoring of economic development programmes.

The programme consists of the following sub-programmes:

- Integrated Economic Development Services,
- Trade and Sector Development,
- Economic Planning and Research, and
- Business Regulations and Governance.

## Strategic Objectives

- Facilitate sustainable development and job creation in targeted interventions within the LEGDP
- Develop policies and facilitate economic development through sustainable SMMs and Cooperatives in all sectors
- Facilitate the development of sectors through targeted interventions, industrial development as well as trade and investment promotion
- A regulated, equitable and socially responsible business environment ensured.

Table 6.6 (a): Summary of payments and estimates: Programme 2: Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Integrated Economic Development Services	129 236	182 219	177 467	188 532	186 371	186 371	327 690	340 643	352 662
Trade and Sector Development	51 476	50 336	45 531	52 643	49 990	49 990	16 994	18 427	19 263
Business Regulation and Governance	56 982	78 388	80 561	78 473	75 672	75 672	74 045	78 297	81 417
Economic Planning	7 556	6 239	36 528	16 410	13 780	13 780	12 865	13 893	14 524
<b>Total payments and estimates</b>	<b>245 250</b>	<b>317 182</b>	<b>340 087</b>	<b>336 058</b>	<b>325 813</b>	<b>325 813</b>	<b>431 594</b>	<b>451 260</b>	<b>467 866</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>245 250</b>	<b>317 182</b>	<b>340 087</b>	<b>336 058</b>	<b>325 813</b>	<b>325 813</b>	<b>431 594</b>	<b>451 260</b>	<b>467 866</b>

The increase for the sub-programme Intergrated Economic Development Services and the drop in the main appropriation of R 49.9 million to R 16.9 million for the sub-programme Trade & Sector Development is due to the amalgamation of the public entity to Limpopo Investment Initiative to the new entity Limpopo Economic Development Agency. The drop under Economic Planning is due to the non-funding of the growth fund project.

Table 6.6 (b): Summary of payments and estimates by economic classification: Programme 2: Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>62 050</b>	<b>70 050</b>	<b>100 899</b>	<b>95 058</b>	<b>82 613</b>	<b>82 587</b>	<b>85 333</b>	<b>91 088</b>	<b>95 549</b>
Compensation of employees	46 485	50 350	54 971	60 614	60 613	60 613	64 432	68 234	72 054
Goods and services	15 565	19 700	45 928	34 444	22 000	21 974	20 901	22 854	23 495
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>183 153</b>	<b>247 132</b>	<b>239 188</b>	<b>241 000</b>	<b>243 000</b>	<b>243 026</b>	<b>343 159</b>	<b>356 899</b>	<b>368 952</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	118 153	173 918	165 969	167 000	169 000	169 000	342 959	356 649	368 695
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	65 000	73 000	73 000	74 000	74 000	74 000	-	-	-
Households	-	214	219	-	-	26	200	250	257
<b>Payments for capital assets</b>	<b>47</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>3 102</b>	<b>3 273</b>	<b>3 365</b>
Buildings and other fixed structures	-	-	-	-	200	200	3 102	3 273	3 365
Machinery and equipment	47	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>245 250</b>	<b>317 182</b>	<b>340 087</b>	<b>336 058</b>	<b>325 813</b>	<b>325 813</b>	<b>431 594</b>	<b>451 260</b>	<b>467 866</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>245 250</b>	<b>317 182</b>	<b>340 087</b>	<b>336 058</b>	<b>325 813</b>	<b>325 813</b>	<b>431 594</b>	<b>451 260</b>	<b>467 866</b>

The drop in goods and services is due to the non-funding of the growth fund projects and the increase in transfers is due to the amalgamation of public entities to LEDA. An amount of R 3.1 million under building is for the construction of market stalls which was suspended during the 2012/13 financial year and will resume in 2013/14 financial year.



<b>7.2 Service Delivery Measures</b>			
<b>Programme/Subprogramme/Performance measures</b>	<b>Estimated Annual Targets</b>		
	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>
<b>ECONOMIC DEVELOPMENT</b>			
<b>Sub-program-Enterprise Development</b>			
Number SMME's & Cooperatives programs developed	12	12	12
Number of consumer interventions conducted	308	308	308
Amicable resolution of consumer complaint	290	290	290
<b>Sub-program - Trade and Sector Development</b>			
Value of Investment attracted	R 2 billion	R 545 million	R 545 million
Number of Trade and Export Promotion Programmes facilitated	62	50	50
Number of jobs created in the BPO & O sector	8,000	9,000	9,000
Number of students trained in TDM	25	25	25
Number of modules developed	5	5	5
<b>Sub-program-Business Regulation &amp; Governance</b>			
Number of Liquor applications received and finalised	500	400	400
Number of people reached through liquor awareness compains	2,760	2,760	2,760
Number of compliance inspections conducted	5,500	5,500	5,500
Number of business registered	10,000	10,000	10,000

### **Programme 3: Environmental Affairs**

#### **Programme Purpose**

The purpose of this programme is to ensure the development, promotion, management and regulation of environmental activities in the Province.

The programme is currently comprised of three sub- programmes namely:

- Environmental Trade and Protection;
- Biodiversity and Natural Resource Management and
- Environmental Empowerment Services

#### **Strategic Objectives**

- Manage impacts of developments on the environment
- Enforce compliance with environmental legislation
- Regulate the use of natural resources.
- Sound management of air quality and waste
- Provide scientific support services on biodiversity management.
- Establish and monitor a representative protected areas network
- Effective Management of state owned nature reserves
- Provide environmental research and planning services.
- Provide environmental empowerment services

Table 6.7 (a): Summary of payments and estimates: Programme 3: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Environmental Trade and Protection	53 001	74 089	44 828	53 778	52 396	52 396	55 024	56 924	59 915
Biodiversity and Natural Resources Management	73 576	94 300	110 560	115 792	112 291	112 291	116 258	121 797	124 608
Environmental Empowerment Services	-	-	-	17 550	17 480	17 480	18 969	20 053	21 065
<b>Total payments and estimates</b>	<b>126 577</b>	<b>168 389</b>	<b>155 388</b>	<b>187 120</b>	<b>182 167</b>	<b>182 167</b>	<b>190 251</b>	<b>198 774</b>	<b>205 588</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>126 577</b>	<b>168 389</b>	<b>155 388</b>	<b>187 120</b>	<b>182 167</b>	<b>182 167</b>	<b>190 251</b>	<b>198 774</b>	<b>205 588</b>

The unauthorised expenditure of R 2.3 million was budgeted in the current financial year 2012/13 and cleared during adjustment. The increase from R 182 167 million to R 190 251 million was due to reprioritisation of budget from noncore items in other programmes to improve management effectiveness by 10 per cent in all nature reserves based on METT and PAMETT evaluations as well as improved capacity and infrastructure within nature reserves.

Table 6.7 (b): Summary of payments and estimates by economic classification: Programme 3: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>125 802</b>	<b>166 666</b>	<b>151 101</b>	<b>182 717</b>	<b>175 265</b>	<b>175 265</b>	<b>185 557</b>	<b>195 007</b>	<b>201 715</b>
Compensation of employees	106 718	147 065	134 784	154 246	154 247	154 247	161 645	171 182	177 223
Goods and services	19 084	19 217	16 317	28 087	20 614	20 614	23 510	23 420	24 076
Interest and rent on land	-	384	-	384	404	404	402	405	416
<b>Transfers and subsidies to:</b>	<b>527</b>	<b>1 018</b>	<b>1 637</b>	<b>2 032</b>	<b>2 032</b>	<b>2 032</b>	<b>2 238</b>	<b>2 432</b>	<b>2 500</b>
Provinces and municipalities	-	-	-	900	900	900	1 020	1 072	1 102
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	527	1 018	1 637	1 132	1 132	1 132	1 218	1 360	1 398
<b>Payments for capital assets</b>	<b>248</b>	<b>705</b>	<b>2 650</b>	<b>2 371</b>	<b>4 870</b>	<b>4 870</b>	<b>2 456</b>	<b>1 335</b>	<b>1 373</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	248	705	2 650	2 371	4 870	4 870	2 456	1 335	1 373
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>126 577</b>	<b>168 389</b>	<b>155 388</b>	<b>187 120</b>	<b>182 167</b>	<b>182 167</b>	<b>190 251</b>	<b>198 774</b>	<b>205 588</b>
<b>Total payments and estimates</b>	<b>126 577</b>	<b>168 389</b>	<b>155 388</b>	<b>187 120</b>	<b>182 167</b>	<b>182 167</b>	<b>190 251</b>	<b>198 774</b>	<b>205 588</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>126 577</b>	<b>168 389</b>	<b>155 388</b>	<b>187 120</b>	<b>182 167</b>	<b>182 167</b>	<b>190 251</b>	<b>198 774</b>	<b>205 588</b>

The decrease on machinery equipment is due to the fact that the department purchased some of the tractors and other equipments needed in the nature reserves in the 2012/13 financial year. The department will purchase the remaining tractors and other machinery in the 2013/14 financial year and the MTEF. The budget for goods and services was increased from R 20.6 million to R23.5 million to improve the management of nature reserve with special attention to staff accommodation and other infrastructure needs.

## Programme 4: Tourism

The purpose of this programme is to ensure development, promotion and regulation of tourism in the province that will contribute to a sustainable tourism sector.

The programme is comprised of three sub-programmes namely:

- Tourism planning
- Tourism growth and development
- Tourism sector transformation

## Strategic Objectives

- To develop and manage tourist destinations and products
- To increase tourist arrivals and domestic travel to Limpopo
- To promote transformation in the provincial tourism industry
- To regulate tourist guides, amenities and services.

Table 6.8 (a): Summary of payments and estimates: Programme 4: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Subprogramme									
Tourism	88 256	97 311	108 703	84 177	84 780	84 780	153 094	155 454	158 479
<b>Total payments and estimates</b>	<b>88 256</b>	<b>97 311</b>	<b>108 703</b>	<b>84 177</b>	<b>84 780</b>	<b>84 780</b>	<b>153 094</b>	<b>155 454</b>	<b>158 479</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>88 256</b>	<b>97 311</b>	<b>108 703</b>	<b>84 177</b>	<b>84 780</b>	<b>84 780</b>	<b>153 094</b>	<b>155 454</b>	<b>158 479</b>

An increase from R 84.7 million to R 153.0 million is due to an additional amount of R 60 million to LTA for infrastructure in the nature reserves.

Table 6.8 (b): Summary of payments and estimates by economic classification: Programme 4: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	27 256	27 545	27 874	15 177	15 780	15 780	15 794	16 081	16 884
Compensation of employees	17 917	21 036	22 553	11 190	11 190	11 190	11 895	12 597	13 302
Goods and services	9 339	6 509	5 321	3 987	4 590	4 590	3 899	3 484	3 582
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>61 000</b>	<b>69 766</b>	<b>80 767</b>	<b>69 000</b>	<b>69 000</b>	<b>69 000</b>	<b>137 300</b>	<b>139 373</b>	<b>141 595</b>
Provinces and municipalities	-	600	700	-	-	-	-	-	-
Departmental agencies and accounts	61 000	68 820	80 000	69 000	69 000	69 000	137 300	139 373	141 595
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	346	67	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>62</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	62	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>88 256</b>	<b>97 311</b>	<b>108 703</b>	<b>84 177</b>	<b>84 780</b>	<b>84 780</b>	<b>153 094</b>	<b>155 454</b>	<b>158 479</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>88 256</b>	<b>97 311</b>	<b>108 703</b>	<b>84 177</b>	<b>84 780</b>	<b>84 780</b>	<b>153 094</b>	<b>155 454</b>	<b>158 479</b>

The increase in the transfers of the departmental agencies and accounts from R 69 million to R 137.3 million is due to the additional amount of R60 million to Limpopo Tourism Agency for the development of infrastructure in the nature reserves. The decrease in goods & services is due to implementation of austerity measures on travelling and other non core items.

7.2 Service Delivery Measures			
Programme/Subprogramme/Performance measures	Estimated Annual Targets		
	2012/2013	2013/2014	2014/2015
<b>TOURISM</b>			
Number of International and Domestic tourist arrivals	Domestic : 4.8 mil International : 816 818	Domestic : 4.9 mil International : 839 740	Domestic : 4.9 mil International : 839 741
Number of municipalities capacitated on the implementation of the environment IDP toolkit	10 municipalities	12 municipalities	12 municipalities
Number of municipalities participating in the Green Municipality competition	25 municipalities	25 municipalities	25 municipalities
Number of schools participating in environment awareness & competition	410 schools	420 schools	421 schools
Number of biosphere reserves management plans	1	1	1
Number of clean up campaigns conducted	5	5	5

## Other program information

### Personnel numbers and costs

Tables below present personnel numbers and costs for the department.

**Table 6.9(a): Personnel numbers and costs1: Economic Development, Environment and Tourism**

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration	615	673	759	612	597	637	677
Programme 2: Economic Development	155	144	139	141	141	141	151
Programme 3: Environmental Affairs	776	662	685	705	781	791	791
Programme 4: Tourism	67	67	70	28	28	28	28
<b>Total personnel numbers: (name of department)</b>	<b>1 613</b>	<b>1 546</b>	<b>1 653</b>	<b>1 486</b>	<b>1 547</b>	<b>1 597</b>	<b>1 647</b>
Total personnel cost (R thousand)	285 710	380 529	353 541	381 709	402 215	424 169	443 040
Unit cost (R thousand)	177	246	214	257	260	266	269

**Table 6.9(b): Summary of departmental personnel numbers and costs**

Outcome				Main	Adjusted	Revised estimate	Medium-term		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Total for department</b>									
Personnel numbers(head count)	1 613	1 546	1 653	1 486	1 463	1 463	1 547	1 597	1 647
Personnel costs(R'000)	285 710	380 529	353 541	381 709	381 710	381 709	402 215	424 169	443 040
<b>Human resources component</b>									
Personnel numbers	186	163	212	95	95	95	95	95	95
Personnel costs	15 498	19 952	21 761	24 031	24 031	24 031	25 545	27 052	28 567
Head count as % of total for department	11.53%	10.54%	12.83%	6.39%	6.49%	6.49%	6.14%	5.95%	5.77%
Personnel cost % of total for department	5.42%	5.24%	6.16%	6.30%	6.30%	6.30%	6.35%	6.38%	6.45%
<b>Finance component</b>									
Personnel numbers (head count)	146	136	168	158	158	158	158	158	158
Personnel cost (R'000)	31 523	59 667	37 382	40 884	40 884	40 884	43 459	46 023	48 600
Head count as % of total for department	9.05%	8.80%	10.16%	10.63%	10.80%	10.80%	10.21%	9.89%	9.59%
Personnel cost as % of total for department	11.03%	15.68%	10.57%	10.71%	10.71%	10.71%	10.80%	10.85%	10.97%
<b>Full time workers</b>									
Personnel numbers (head count)	1 458	1 426	1 533	1 436	1 423	1 423	1 497	1 547	1 597
Personnel cost (R'000)	282 631	378 929	350 541	379 209	379 210	379 209	395 915	417 169	435 040
Head count as % of total for departments	90.39%	92.24%	92.74%	96.64%	97.27%	97.27%	96.77%	96.87%	96.96%
Personnel cost as % of total for department	98.92%	99.58%	99.15%	99.35%	99.35%	99.35%	98.43%	98.35%	98.19%
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Contract workers</b>									
Personnel numbers (head count)	155	120	120	50	40	40	50	50	50
Personnel cost (R'000)	3 079	1 600	3 000	2 500	2 500	2 500	6 300	7 000	8 000
Head count as % of total for departments	9.61%	7.76%	7.26%	3.36%	2.73%	2.73%	3.23%	3.13%	3.04%
Personnel count as % of total for departments	1.08%	0.42%	0.85%	0.65%	0.65%	0.65%	1.57%	1.65%	1.81%

# Training

## Payment for training

Table 6.10(a): Expenditure on training: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration <sup>1</sup>	5 769	10 104	9 525	7 750	7 750	8 665	9 131	9 590	9 995
of which									
Subsistence and travel	448	595	655	655	655	721	793	793	793
Payments on tuition	5 321	9 509	8 870	7 095	7 095	7 944	8 338	8 797	9 202
<b>Total expenditure on training</b>	<b>5 769</b>	<b>10 104</b>	<b>9 525</b>	<b>7 750</b>	<b>7 750</b>	<b>8 665</b>	<b>9 131</b>	<b>9 590</b>	<b>9 995</b>

Table 6.10(b): Information on training: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Number of staff	1 613	1 546	1 653	1 486	1 463	1 486	1 547	1 597	1 647
Number of personnel trained	1 399	1 263	1 263	1 263	1 195	1 240	1 250	1 313	1 373
of which									
Male	859	513	513	513	495	540	550	578	605
Female	540	750	750	750	700	700	700	735	769
Number of training opportunities	1 399	1 263	1 263	1 263	1 195	1 195	1 250	1 314	1 374
of which									
Tertiary	413	764	764	764	750	750	750	788	824
Workshops	167	120	120	120	53	120	130	137	143
Seminars	52	25	25	25	12	10	30	32	33
Other	767	354	354	354	380	315	340	357	373
Number of bursaries offered	100	100	100	100	114	125	150	158	165
Number of interns appointed	148	158	158	158	176	193	212	223	233
Number of learnerships appointed	100	100	100	100	110	121	133	141	147
Number of days spent on training	905	950	950	950	998	1 098	1 098	1 153	1 206

# **ANNEXURES TO VOTE 06 : ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM**

Table 6.11: Specification of receipts: Economic Development, Environmental Affairs and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Tax receipts</b>	<b>29 497</b>	<b>32 294</b>	<b>33 215</b>	<b>35 202</b>	<b>44 593</b>	<b>44 593</b>	<b>53 302</b>	<b>66 125</b>	<b>77 271</b>
Casino taxes	19 787	20 930	22 475	23 657	31 763	31 763	38 446	50 807	61 548
Horse racing taxes	7 100	8 660	7 740	8 467	9 752	9 752	11 532	11 762	11 923
Liquor licences	2 610	2 704	3 000	3 078	3 078	3 078	3 324	3 556	3 800
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>6 450</b>	<b>6 268</b>	<b>4 981</b>	<b>4 975</b>	<b>5 485</b>	<b>5 485</b>	<b>5 342</b>	<b>5 713</b>	<b>6 110</b>
Sales of goods and services produced by department	6 450	6 268	4 981	4 975	5 485	5 485	5 342	5 713	6 110
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	5 004	5 380	3 634	4 188	4 188	4 188	4 480	4 793	5 128
Other sales	1 446	888	1 347	787	1 297	1 297	862	920	982
Of which									
Mark Estab: Rental Park covr&open	-	-	-	146	146	146	156	166	177
Commission on Insurance	-	-	-	354	156	156	374	400	428
Sales - Tender Documents & entrance fees	-	-	-	57	57	56	60	64	68
Other Sales	1 446	888	1 347	230	230	939	272	274	276
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>1 954</b>	<b>2 166</b>	<b>520</b>	<b>1 100</b>	<b>1 100</b>	<b>1 100</b>	<b>1 180</b>	<b>1 257</b>	<b>1 344</b>
<b>Interest, dividends and rent on land</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Interest	1	1	2	1	1	1	1	1	1
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>625</b>	<b>934</b>	<b>681</b>	<b>729</b>	<b>702</b>	<b>702</b>	<b>752</b>	<b>802</b>	<b>857</b>
<b>Total departmental receipts</b>	<b>38 527</b>	<b>41 663</b>	<b>39 399</b>	<b>42 007</b>	<b>51 881</b>	<b>51 881</b>	<b>60 577</b>	<b>73 898</b>	<b>85 583</b>

Table 6.12(a): Payments and estimates by economic classification: Economic Development, Environmental Affairs and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>424 513</b>	<b>524 555</b>	<b>529 324</b>	<b>562 040</b>	<b>557 367</b>	<b>557 341</b>	<b>568 541</b>	<b>595 188</b>	<b>621 767</b>
Compensation of employees	285 710	380 529	353 541	381 709	381 709	381 709	402 215	424 169	443 040
Salaries and wages	250 086	339 770	308 478	336 819	336 896	336 721	354 575	373 717	389 763
Social contributions	35 624	40 759	45 063	44 890	44 813	44 988	47 640	50 452	53 277
Goods and services	138 803	143 642	175 783	179 947	175 254	175 228	165 924	170 614	178 311
of which									
Communication	13 792	12 532	11 945	12 853	9 992	9 992	11 487	11 828	12 159
Cons/prof/business & advisory services	8 266	12 803	15 303	19 592	26 105	26 105	14 921	15 189	15 614
Lease payments (Incl. operating leases, excl. finance leases)	19 607	27 072	30 693	30 840	32 733	32 733	36 008	37 410	41 376
Travel and subsistence	32 544	30 446	28 773	35 093	28 858	28 832	31 563	31 764	32 654
Interest and rent on land	-	384	-	384	404	404	402	405	416
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	384	-	384	404	404	402	405	416
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>246 164</b>	<b>325 281</b>	<b>330 137</b>	<b>318 092</b>	<b>321 866</b>	<b>321 892</b>	<b>491 187</b>	<b>507 799</b>	<b>522 397</b>
Provinces and municipalities	-	600	1 768	1 035	2 381	2 381	2 962	3 222	3 312
Provinces <sup>2</sup>	-	-	-	135	135	135	142	150	154
Provincial Revenue Funds	-	-	-	135	135	135	142	150	154
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	600	1 768	900	2 246	2 246	2 820	3 072	3 158
Municipalities	-	600	1 768	900	2 246	2 246	2 820	3 072	3 158
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	179 153	242 738	245 969	236 000	238 057	238 057	480 326	496 093	510 363
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	179 153	242 738	245 969	236 000	238 057	238 057	480 326	496 093	510 363
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	116	-	85	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	116	-	85	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	116	-	85	-	-	-	-	-	-
Non-profit institutions	65 000	73 000	73 000	74 000	74 000	74 000	-	-	-
Households	1 895	8 943	9 315	7 057	7 428	7 454	7 899	8 484	8 722
Social benefits	1 895	2 290	2 697	1 153	1 153	1 179	1 740	1 983	2 039
Other transfers to households	-	6 653	6 618	5 904	6 275	6 275	6 159	6 501	6 683
<b>Payments for capital assets</b>	<b>8 529</b>	<b>11 235</b>	<b>7 482</b>	<b>8 206</b>	<b>11 105</b>	<b>11 105</b>	<b>14 219</b>	<b>14 222</b>	<b>14 621</b>
Buildings and other fixed structures	-	-	-	-	200	200	3 102	3 273	3 365
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	200	200	3 102	3 273	3 365
Machinery and equipment	8 529	11 235	7 482	8 206	10 905	10 905	11 117	10 949	11 256
Transport equipment	908	4 038	1 067	3 011	3 994	3 994	1 422	2 080	2 138
Other machinery and equipment	7 621	7 197	6 415	5 195	6 911	6 911	9 695	8 869	9 118
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 045</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>680 251</b>	<b>861 071</b>	<b>866 943</b>	<b>888 338</b>	<b>890 338</b>	<b>890 338</b>	<b>1 073 947</b>	<b>1 117 209</b>	<b>1 158 785</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>680 251</b>	<b>861 071</b>	<b>866 943</b>	<b>888 338</b>	<b>890 338</b>	<b>890 338</b>	<b>1 073 947</b>	<b>1 117 209</b>	<b>1 158 785</b>



Table 6.12(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
					2012/13				
<b>Current payments</b>	<b>209 405</b>	<b>260 294</b>	<b>249 450</b>	<b>269 088</b>	<b>283 709</b>	<b>283 709</b>	<b>281 857</b>	<b>293 012</b>	<b>307 619</b>
Compensation of employees	114 590	162 078	141 233	155 659	155 659	155 659	164 243	172 156	180 461
Salaries and wages	99 734	145 114	122 550	135 745	135 870	135 695	143 205	149 876	156 933
Social contributions	14 856	16 964	18 683	19 914	19 789	19 964	21 038	22 280	23 528
Goods and services	94 815	98 216	108 217	113 429	128 050	128 050	117 614	120 856	127 158
of which									
Communication	13 789	12 532	11 882	12 853	9 992	9 992	11 424	11 828	12 159
Agency & support/outsourced services	4 905	5 868	6 644	9 098	8 328	8 328	9 408	9 825	10 100
Lease payments (Incl. operating leases, excl. finance leases)	19 607	27 072	30 693	30 840	32 733	32 733	35 988	37 389	41 354
Travel and subsistence	10 801	10 964	10 438	12 209	9 592	9 592	11 223	11 352	11 669
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 484</b>	<b>7 365</b>	<b>8 545</b>	<b>6 060</b>	<b>7 834</b>	<b>7 834</b>	<b>8 490</b>	<b>9 095</b>	<b>9 350</b>
Provinces and municipalities	-	-	1 068	135	1 481	1 481	1 942	2 150	2 210
Provinces <sup>2</sup>	-	-	-	135	135	135	142	150	154
Provincial Revenue Funds	-	-	-	135	135	135	142	150	154
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	1 068	-	1 346	1 346	1 800	2 000	2 056
Municipalities	-	-	1 068	-	1 346	1 346	1 800	2 000	2 056
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	57	57	67	71	73
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	57	57	67	71	73
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	116	-	85	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	116	-	85	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	116	-	85	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 368	7 365	7 392	5 925	6 296	6 296	6 481	6 874	7 067
Social benefits	1 368	712	774	21	21	21	322	373	384
Other transfers to households	-	6 653	6 618	5 904	6 275	6 275	6 159	6 501	6 683
<b>Payments for capital assets</b>	<b>8 234</b>	<b>10 530</b>	<b>4 770</b>	<b>5 835</b>	<b>6 035</b>	<b>6 035</b>	<b>8 661</b>	<b>9 614</b>	<b>9 883</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 234	10 530	4 770	5 835	6 035	6 035	8 661	9 614	9 883
Transport equipment	875	4 038	1 067	3 011	2 995	2 995	1 422	2 080	2 138
Other machinery and equipment	7 359	6 492	3 703	2 824	3 040	3 040	7 239	7 534	7 745
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 045</b>	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>220 168</b>	<b>278 189</b>	<b>262 765</b>	<b>280 983</b>	<b>297 578</b>	<b>297 578</b>	<b>299 008</b>	<b>311 721</b>	<b>326 852</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>220 168</b>	<b>278 189</b>	<b>262 765</b>	<b>280 983</b>	<b>297 578</b>	<b>297 578</b>	<b>299 008</b>	<b>311 721</b>	<b>326 852</b>

Table 6.12(c): Payments and estimates by economic classification: Programme 2: Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>62 050</b>	<b>70 050</b>	<b>100 899</b>	<b>95 058</b>	<b>82 613</b>	<b>82 587</b>	<b>85 333</b>	<b>91 088</b>	<b>95 549</b>
Compensation of employees	46 485	50 350	54 971	60 614	60 613	60 613	64 432	68 234	72 054
Salaries and wages	41 984	45 335	49 318	55 088	55 039	55 039	58 505	61 957	65 426
Social contributions	4 501	5 015	5 653	5 526	5 574	5 574	5 927	6 277	6 628
Goods and services	15 565	19 700	45 928	34 444	22 000	21 974	20 901	22 854	23 495
of which									
Advertising	1 654	429	216	1 923	239	239	1 180	1 326	1 363
Cons/prof:business & advisory services	2 078	7 186	6 772	12 602	8 451	8 451	7 311	8 304	8 536
Travel and subsistence	7 968	8 059	8 270	9 339	7 661	7 635	7 719	7 953	8 177
Operating payments	289	309	2 111	2 152	2 608	2 608	1 658	1 739	1 788
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>183 153</b>	<b>247 132</b>	<b>239 188</b>	<b>241 000</b>	<b>243 000</b>	<b>243 026</b>	<b>343 159</b>	<b>356 899</b>	<b>368 952</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	118 153	173 918	165 969	167 000	169 000	169 000	342 959	356 649	368 695
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	118 153	173 918	165 969	167 000	169 000	169 000	342 959	356 649	368 695
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	65 000	73 000	73 000	74 000	74 000	74 000	-	-	-
Households	-	214	219	-	-	26	200	250	257
Social benefits	-	214	219	-	-	26	200	250	257
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>47</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>3 102</b>	<b>3 273</b>	<b>3 365</b>
Buildings and other fixed structures	-	-	-	-	200	200	3 102	3 273	3 365
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	200	200	3 102	3 273	3 365
Machinery and equipment	47	-	-	-	-	-	-	-	-
Transport equipment	33	-	-	-	-	-	-	-	-
Other machinery and equipment	14	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>245 250</b>	<b>317 182</b>	<b>340 087</b>	<b>336 058</b>	<b>325 813</b>	<b>325 813</b>	<b>431 594</b>	<b>451 260</b>	<b>467 866</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>245 250</b>	<b>317 182</b>	<b>340 087</b>	<b>336 058</b>	<b>325 813</b>	<b>325 813</b>	<b>431 594</b>	<b>451 260</b>	<b>467 866</b>

Table 6.12(d): Payments and estimates by economic classification: Programme 3: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>125 802</b>	<b>166 666</b>	<b>151 101</b>	<b>182 717</b>	<b>175 265</b>	<b>175 265</b>	<b>185 557</b>	<b>195 007</b>	<b>201 715</b>
Compensation of employees	106 718	147 065	134 784	154 246	154 247	154 247	161 645	171 182	177 223
Salaries and wages	92 650	130 893	116 924	136 146	136 147	136 147	142 405	150 807	155 707
Social contributions	14 068	16 172	17 860	18 100	18 100	18 100	19 240	20 375	21 516
Goods and services	19 084	19 217	16 317	28 087	20 614	20 614	23 510	23 420	24 076
of which									
Cons/prof.business & advisory services	6 131	4 915	1 672	5 441	3 618	3 618	6 298	5 716	5 876
Agency & support/outourced services	71	347	483	442	2 238	2 238	1 660	2 440	2 508
Inventory: Other consumables	1 252	1 891	1 139	2 241	423	423	50	-	-
Travel and subsistence	9 485	8 647	7 302	11 878	9 863	9 863	10 896	11 067	11 377
Interest and rent on land	-	384	-	384	404	404	402	405	416
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	384	-	384	404	404	402	405	416
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>527</b>	<b>1 018</b>	<b>1 637</b>	<b>2 032</b>	<b>2 032</b>	<b>2 032</b>	<b>2 238</b>	<b>2 432</b>	<b>2 500</b>
Provinces and municipalities	-	-	-	900	900	900	1 020	1 072	1 102
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	900	900	900	1 020	1 072	1 102
Municipalities	-	-	-	900	900	900	1 020	1 072	1 102
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	527	1 018	1 637	1 132	1 132	1 132	1 218	1 360	1 398
Social benefits	527	1 018	1 637	1 132	1 132	1 132	1 218	1 360	1 398
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>248</b>	<b>705</b>	<b>2 650</b>	<b>2 371</b>	<b>4 870</b>	<b>4 870</b>	<b>2 456</b>	<b>1 335</b>	<b>1 373</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	248	705	2 650	2 371	4 870	4 870	2 456	1 335	1 373
Transport equipment	-	-	-	-	999	999	-	-	-
Other machinery and equipment	248	705	2 650	2 371	3 871	3 871	2 456	1 335	1 373
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>126 577</b>	<b>168 389</b>	<b>155 388</b>	<b>187 120</b>	<b>182 167</b>	<b>182 167</b>	<b>190 251</b>	<b>198 774</b>	<b>205 588</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>126 577</b>	<b>168 389</b>	<b>155 388</b>	<b>187 120</b>	<b>182 167</b>	<b>182 167</b>	<b>190 251</b>	<b>198 774</b>	<b>205 588</b>

Table 6.12(e): Payments and estimates by economic classification: Programme 4: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>27 256</b>	<b>27 545</b>	<b>27 874</b>	<b>15 177</b>	<b>15 780</b>	<b>15 780</b>	<b>15 794</b>	<b>16 081</b>	<b>16 884</b>
Compensation of employees	17 917	21 036	22 553	11 190	11 190	11 190	11 895	12 597	13 302
Salaries and wages	15 718	18 428	19 686	9 840	9 840	9 840	10 460	11 077	11 697
Social contributions	2 199	2 608	2 867	1 350	1 350	1 350	1 435	1 520	1 605
Goods and services	9 339	6 509	5 321	3 987	4 590	4 590	3 899	3 484	3 582
of which									
Cons/prof.business & advisory services	27	403	90	1 135	427	427	1 174	1 038	1 067
Travel and subsistence	4 290	2 776	2 763	1 667	1 742	1 742	1 725	1 392	1 431
Operating payments	54	39	244	325	131	131	233	245	252
Venues and facilities	982	1 420	604	418	721	721	414	436	448
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>61 000</b>	<b>69 766</b>	<b>80 767</b>	<b>69 000</b>	<b>69 000</b>	<b>69 000</b>	<b>137 300</b>	<b>139 373</b>	<b>141 595</b>
Provinces and municipalities	-	600	700	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	600	700	-	-	-	-	-	-
Municipalities	-	600	700	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	61 000	68 820	80 000	69 000	69 000	69 000	137 300	139 373	141 595
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	61 000	68 820	80 000	69 000	69 000	69 000	137 300	139 373	141 595
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	346	67	-	-	-	-	-	-
Social benefits	-	346	67	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>62</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	62	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	62	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>88 256</b>	<b>97 311</b>	<b>108 703</b>	<b>84 177</b>	<b>84 780</b>	<b>84 780</b>	<b>153 094</b>	<b>155 454</b>	<b>158 479</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>88 256</b>	<b>97 311</b>	<b>108 703</b>	<b>84 177</b>	<b>84 780</b>	<b>84 780</b>	<b>153 094</b>	<b>155 454</b>	<b>158 479</b>

Table 6.13(a): Payments and estimates by economic classification: Economic Development, Environment and Tourism "Goods and services level 4 items"

Outcome				Main	Adjusted	Revised	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	appropriatio	appropriatio	estimate	2013/14	2014/15	2015/16
				2012/13					
Current payments									
.....									
Goods and services									
of which									
Administrative fees	62	643	146	156	357	357	450	149	153
Advertising	5 759	3 415	3 448	4 418	2 686	2 686	3 253	3 523	3 618
Assets <R5000	3 228	3 321	2 360	3 793	1 784	1 784	2 579	2 464	2 533
Audit cost: External	44	-	2 685	4 815	5 043	5 043	3 492	3 925	4 035
Bursaries (employees)	6 074	1 360	580	753	553	553	719	941	967
Catering: Departmental activities	2 077	2 602	2 524	3 116	2 425	2 425	2 700	2 953	3 039
Communication	13 792	12 532	11 945	12 853	9 992	9 992	11 487	11 828	12 159
Computer services	4 447	2 181	4 111	9 311	9 927	9 927	9 954	10 390	10 681
Cons/prof:business & advisory services	8 266	12 803	15 303	19 592	26 105	26 105	14 921	15 189	15 614
Cons/prof: Infrastructre & planning	1 732	-	-	-	374	374	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	1	11	25 000	32	110	110	33	35	36
Contractors	3 603	5 298	5 482	5 942	3 903	3 903	2 649	2 538	2 609
Agency & support/outsourced services	4 976	6 215	7 127	9 540	10 566	10 566	11 068	12 265	12 608
Entertainment	61	75	2	40	10	10	31	28	29
Fleet Services	8 631	9 399	11 128	8 993	8 913	8 913	9 059	9 454	9 719
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	171	176	49	142	52	52	76	67	69
Inventory: Fuel, oil and gas	142	563	565	482	482	482	499	506	520
Inventory:Learn & teacher support material	-	-	44	6	3	3	11	12	12
Inventory: Materials & supplies	547	993	1 516	1 502	2 562	2 562	1 753	1 669	1 716
Inventory: Medical supplies	165	285	244	465	222	222	116	127	131
Inventory: Medicine	-	67	8	29	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	14	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 893	2 524	1 537	2 896	6 097	6 097	3 058	2 954	3 037
Inventory: Stationery and printing	4 017	4 128	3 361	3 803	2 680	2 680	3 409	3 322	3 415
Lease payments (Incl. operating leases, excl. fir	19 607	27 072	30 693	30 840	32 733	32 733	36 008	37 410	41 376
Rental & hiring	-	-	226	-	-	-	-	-	-
Property payments	6 386	6 774	5 567	7 849	7 179	7 179	6 007	5 578	5 734
Transport provided dept activity	14	-	-	300	300	300	310	327	336
Travel and subsistence	32 544	30 446	28 773	35 093	28 858	28 832	31 563	31 764	32 654
Training & staff development	5 259	2 630	1 578	1 884	1 629	1 629	1 769	1 668	1 714
Operating payments	1 490	4 053	7 130	7 761	6 752	6 752	5 774	5 832	5 997
Venues and facilities	3 801	4 076	2 651	3 541	2 957	2 957	3 176	3 696	3 800
	138 803	143 642	175 783	179 947	175 254	175 228	165 924	170 614	178 311

Table 6.13(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>									
.....									
<b>Goods and services</b>									
of which									
Administrative fees	62	643	146	156	357	357	450	149	153
Advertising	2 691	2 094	2 748	1 916	2 043	2 043	1 668	1 769	1 816
Assets <R5000	2 974	3 212	1 889	2 022	1 050	1 050	1 825	1 783	1 833
Audit cost: External	44	-	2 685	4 732	4 732	4 732	3 492	3 925	4 035
Bursaries (employees)	6 074	1 360	580	753	553	553	719	941	967
Catering: Departmental activities	575	845	888	904	739	739	796	860	886
Communication	13 789	12 532	11 882	12 853	9 992	9 992	11 424	11 828	12 159
Computer services	4 447	2 181	4 111	9 311	9 927	9 927	9 954	10 390	10 681
Cons/prof: business & advisory services	30	299	6 769	414	13 609	13 609	138	131	135
Cons/prof: Infrastructre & planning	-	-	-	-	370	370	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	10	-	28	100	100	29	31	32
Contractors	2 736	2 126	1 056	986	927	927	896	937	963
Agency & support/outsourced services	4 905	5 868	6 644	9 098	8 328	8 328	9 408	9 825	10 100
Entertainment	61	75	2	30	10	10	31	28	29
Fleet Services	8 631	9 399	11 128	8 993	8 913	8 913	9 059	9 454	9 719
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	171	176	49	142	52	52	76	67	69
Inventory: Fuel, oil and gas	21	66	20	50	430	430	499	506	520
Inventory: Learn & teacher support material	-	-	-	6	3	3	11	12	12
Inventory: Materials & supplies	347	227	116	171	2 235	2 235	1 753	1 669	1 716
Inventory: Medical supplies	114	285	244	465	222	222	116	127	131
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	14	-	-	-	-	-	-	-	-
Inventory: Other consumbles	451	633	398	535	5 674	5 674	3 008	2 954	3 037
Inventory: Stationery and printing	3 946	3 966	3 342	3 276	2 680	2 680	3 397	3 322	3 415
Lease payments (Incl. operating leases, excl. fin	19 607	27 072	30 693	30 840	32 733	32 733	35 988	37 389	41 354
Rental & hiring	-	-	226	-	-	-	-	-	-
Property payments	4 739	6 765	5 567	7 830	7 159	7 159	6 007	5 578	5 734
Transport provided dept activity	14	-	-	300	300	300	310	327	336
Travel and subsistence	10 801	10 964	10 438	12 209	9 592	9 592	11 223	11 352	11 669
Training & staff development	5 151	2 630	1 578	1 634	1 599	1 599	1 689	1 583	1 627
Operating payments	965	3 598	4 089	2 626	3 032	3 032	2 810	3 028	3 113
Venues and facilities	1 455	1 190	929	1 149	689	689	838	891	917
<b>Administration</b>	<b>94 815</b>	<b>98 216</b>	<b>108 217</b>	<b>113 429</b>	<b>128 050</b>	<b>128 050</b>	<b>117 614</b>	<b>120 856</b>	<b>127 158</b>

Table 6.13(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 654	429	216	1 923	239	239	1 180	1 326	1 363
Assets <R5000	16	-	13	1 729	589	589	475	480	493
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	804	939	818	1 348	1 153	1 153	1 082	1 209	1 244
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	2 078	7 186	6 772	12 602	8 451	8 451	7 311	8 304	8 536
Cons/prof: Infrastructre & planning	1 732	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	1	1	25 000	4	10	10	4	4	4
Contractors	37	1 674	1 753	3 200	-	-	100	100	103
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	10	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	8	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	66	-	-	120	-	-	-	-	-
Inventory: Stationery and printing	31	16	-	471	-	-	-	-	-
Lease payments (Incl. operating leases, excl. fin	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 968	8 059	8 270	9 339	7 661	7 635	7 719	7 953	8 177
Training & staff development	5	-	-	210	30	30	80	85	87
Operating payments	289	309	2 111	2 152	2 608	2 608	1 658	1 739	1 788
Venues and facilities	884	1 087	967	1 336	1 259	1 259	1 292	1 654	1 700
<b>Economic Development and Tourism</b>	<b>15 565</b>	<b>19 700</b>	<b>45 928</b>	<b>34 444</b>	<b>22 000</b>	<b>21 974</b>	<b>20 901</b>	<b>22 854</b>	<b>23 495</b>

Table 6.13(d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	29	9	361	189	189	180	190	194
Assets <R5000	238	109	441	42	145	145	279	201	207
Audit cost: External	-	-	-	83	311	311	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	78	68	32	740	409	409	694	749	770
Communication	3	-	63	-	-	-	63	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	6 131	4 915	1 672	5 441	3 618	3 618	6 298	5 716	5 876
Cons/prof: Infrastructre & planning	-	-	-	-	4	4	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	544	1 269	2 350	1 656	1 976	1 976	1 653	1 501	1 543
Agency & support/outsourced services	71	347	483	442	2 238	2 238	1 660	2 440	2 508
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	121	497	545	432	52	52	-	-	-
Inventory: Learn & teacher support material	-	-	44	-	-	-	-	-	-
Inventory: Materials & supplies	200	766	1 392	1 331	97	97	-	-	-
Inventory: Medical supplies	41	-	-	-	-	-	-	-	-
Inventory: Medicine	-	67	8	29	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 252	1 891	1 139	2 241	423	423	50	-	-
Inventory: Stationery and printing	6	117	-	56	-	-	12	-	-
Lease payments (Incl. operating leases, excl. fir	-	-	-	-	-	-	20	21	22
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	149	9	-	19	20	20	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 485	8 647	7 302	11 878	9 863	9 863	10 896	11 067	11 377
Training & staff development	103	-	-	40	-	-	-	-	-
Operating payments	182	107	686	2 658	981	981	1 073	820	844
Venues and facilities	480	379	151	638	288	288	632	715	735
<b>Environmental Affairs</b>	<b>19 084</b>	<b>19 217</b>	<b>16 317</b>	<b>28 087</b>	<b>20 614</b>	<b>20 614</b>	<b>23 510</b>	<b>23 420</b>	<b>24 076</b>



Table 6.13(e): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 414	863	475	218	215	215	225	238	245
Assets <R5000	-	-	17	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	620	750	786	124	124	124	128	135	139
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	27	403	90	1 135	427	427	1 174	1 038	1 067
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	286	229	323	100	1 000	1 000	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	230	230	-	-	-
Inventory: Medical supplies	10	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	124	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	34	29	19	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. fin	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	1 498	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 290	2 776	2 763	1 667	1 742	1 742	1 725	1 392	1 431
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	54	39	244	325	131	131	233	245	252
Venues and facilities	982	1 420	604	418	721	721	414	436	448
<b>Tourism</b>	<b>9 339</b>	<b>6 509</b>	<b>5 321</b>	<b>3 987</b>	<b>4 590</b>	<b>4 590</b>	<b>3 899</b>	<b>3 484</b>	<b>3 582</b>

Table 6.14(a) : Financial summary for Limpopo Economic Development Agency (LEDA)

R thousand	Outcome			Revised Estimate 2012/13	Medium-Term Estimates		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
<b>Revenue</b>							
Tax revenue	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>774 181</b>	<b>751 647</b>	<b>558 048</b>	<b>731 810</b>	<b>976 316</b>	<b>1 050 874</b>	<b>1 098 310</b>
Sale of goods and services other than capital assets	774 181	751 647	558 048	731 810	939 777	1 013 429	1 059 145
Of which:							
Admin fees		-	-	-	-	-	-
Sales by market establishments		-	-	-	-	-	-
Non-market est. sales							
Other non-tax revenue	-				36 539	37 445	39 165
<b>Transfers received</b>	<b>228 718</b>	<b>272 636</b>	<b>264 687</b>	<b>275 718</b>	<b>307 416</b>	<b>318 974</b>	<b>329 965</b>
<b>Sale of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total revenue</b>	<b>1 002 899</b>	<b>1 024 283</b>	<b>822 735</b>	<b>1 007 528</b>	<b>1 283 732</b>	<b>1 369 848</b>	<b>1 428 275</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>776 471</b>	<b>855 912</b>	<b>957 651</b>	<b>1 006 915</b>	<b>1 091 210</b>	<b>1 129 192</b>	<b>1 143 717</b>
Compensation of employees	123 140	140 754	168 285	185 559	207 862	229 431	240 410
Goods and services	622 973	694 798	769 217	801 163	862 306	877 693	873 228
Depreciation	9 306	10 979	10 895	11 362	11 997	12 543	16 493
Interest, dividends and rent on land	21 053	9 381	9 254	8 831	9 046	9 525	13 587
Interest	20 431	8 597	8 307	7 903	8 338	8 755	12 782
Dividends	-	-	-	-	-	-	-
Rent on land	622	784	947	928	708	770	805
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>70 436</b>	<b>97 546</b>	<b>57 317</b>	<b>69 018</b>	<b>206 148</b>	<b>209 713</b>	<b>218 954</b>
<b>Total expenses</b>	<b>846 908</b>	<b>953 458</b>	<b>1 014 968</b>	<b>1 075 933</b>	<b>1 297 359</b>	<b>1 338 905</b>	<b>1 362 672</b>
<b>Surplus / (Deficit)</b>	<b>155 992</b>	<b>70 825</b>	<b>(192 234)</b>	<b>(68 405)</b>	<b>(13 626)</b>	<b>30 943</b>	<b>65 603</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	(85 294)	76 450	355 914	<b>394 067</b>	415 767	436 522	635 379
Adjustments for:							
Depreciation	9 306	10 979	10 895	11 362	11 997	12 543	16 493
Interest	16 136	8 120	7 764	8 137	8 601	9 051	13 091
Net (profit) / loss on disposal of fixed assets	89 489	9	39	-	-	-	-
Other	(200 224)	57 342	337 216	374 568	395 170	414 928	605 795
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>70 698</b>	<b>147 275</b>	<b>163 680</b>	<b>325 662</b>	<b>402 141</b>	<b>467 465</b>	<b>700 983</b>
Changes in working capital	6 894	1 655	11 657	5 616	8 954	8 487	12 392
(Decrease) / increase in accounts payable	1 042	2 727	5 952	3 755	4 709	4 285	6 191
Decrease / (increase) in accounts receivable	8 434	(1 072)	5 138	4 229	4 245	4 203	6 201
(Decrease) / increase in provisions	(4 533)	-	566	(2 369)	-	-	-
<b>Cash flow from operating activities</b>	<b>60 532</b>	<b>182 640</b>	<b>211 523</b>	<b>350 455</b>	<b>589 638</b>	<b>660 264</b>	<b>905 321</b>
Transfers from government	107 734	141 960	178 061	168 889	188 837	198 817	203 456
Of which: Capital	57 734	63 925	98 865	74 889	92 837	98 537	98 563
: Current	50 000	78 035	79 196	94 000	96 000	100 280	104 893
<b>Cash flow from investing activities</b>	<b>(40 286)</b>	<b>(150 519)</b>	<b>(277 054)</b>	<b>(194 257)</b>	<b>(203 349)</b>	<b>(214 857)</b>	<b>(245 833)</b>
Acquisition of Assets	(13 137)	(43 167)	(130 902)	(48 541)	(49 619)	(53 440)	(76 991)
<b>Other flows from Investing Activities</b>	<b>(27 149)</b>	<b>(107 352)</b>	<b>(146 152)</b>	<b>(145 716)</b>	<b>(153 730)</b>	<b>(161 417)</b>	<b>(168 842)</b>
<b>Cash flow from financing activities</b>	<b>(31 272)</b>	<b>(45 598)</b>	<b>(13 689)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>(11 025)</b>	<b>(13 477)</b>	<b>(79 221)</b>	<b>156 198</b>	<b>386 289</b>	<b>445 407</b>	<b>659 488</b>
<b>Balance Sheet Data</b>							
Carrying Value of Assets	417 871	467 650	512 252	511 433	557 194	612 052	688 194
Investments	824 163	932 379	766 963	725 602	778 139	868 412	981 503
Cash and Cash Equivalents	128 846	117 554	96 960	89 398	92 690	96 436	100 924
Receivables and Prepayments	140 144	110 471	130 020	133 807	140 563	147 404	152 493
Inventory	5 382	5 628	7 776	8 133	12 602	18 899	28 345
<b>TOTAL ASSETS</b>	<b>1 516 405</b>	<b>1 633 683</b>	<b>1 513 970</b>	<b>1 468 374</b>	<b>1 581 189</b>	<b>1 743 203</b>	<b>1 951 460</b>
Capital & Reserves	1 196 341	1 318 216	1 233 120	1 184 975	1 348 675	1 499 274	1 688 641
Borrowings	83 833	97 182	98 466	85 834	90 533	95 039	99 771
Post Retirement Benefits	65 339	41 625	26 880	28 116	29 663	31 146	32 703
Trade and Other Payables	160 951	134 045	132 878	132 869	140 851	147 917	155 337
Provisions	9 942	42 614	22 626	36 579	(28 533)	(30 174)	(24 993)
Managed Funds	513	484	891	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>1 036 232</b>	<b>1 634 166</b>	<b>1 514 862</b>	<b>1 468 374</b>	<b>1 581 189</b>	<b>1 743 203</b>	<b>1 951 459</b>
Contingent Liabilities	62 325	78 435	99 772	99 772	99 772	99 772	99 772

Table 6.14(b) : Financial summary for Limpopo Tourism and Parks Board

R thousand	Outcome		(Unaudited)	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	estimate 2012/13	2013/14	2014/15	2015/16
<b>Revenue</b>							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	16 985	21 913	26 443	27 910	29 760	32 457	33 950
Sale of goods and services other than capital assets	9 414	4 014	7 482	7 931	8 804	10 340	10 816
Of which:	-	-	-	-	-	-	-
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	9 414	4 014	7 482	7 931	8 804	10 340	10 816
Other non-tax revenue	7 571	17 899	18 961	19 979	20 956	22 117	23 134
Transfers received	61 000	68 820	80 000	69 000	135 300	137 373	139 539
Sale of capital assets	-	-	-	-	-	-	-
<b>Total revenue</b>	77 985	90 733	106 443	96 910	165 060	169 830	173 489
<b>Expenses</b>							
Current expense	102 720	92 772	101 771	112 155	124 478	141 309	147 809
Compensation of employees	37 965	45 228	49 751	54 726	61 293	68 648	71 806
Goods and services	52 996	35 470	40 791	46 909	53 945	62 037	64 891
Depreciation	11 747	12 049	11 201	10 487	9 203	10 583	11 070
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	12	25	28	33	37	41	43
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
<b>Total expenses</b>	102 720	92 772	101 771	112 155	124 478	141 309	147 809
<b>Surplus / (Deficit)</b>	(24 735)	(2 039)	4 672	(15 245)	40 582	28 521	25 680
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	11 759	12 074	11 229	10 520	9 240	10 624	11 113
Adjustments for:							
Depreciation	11 747	12 049	11 201	10 487	9 203	10 583	11 070
Interest	12	25	28	33	37	41	43
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	(12 976)	10 035	15 901	(4 725)	49 822	39 145	36 793
Changes in working capital	17 321	(2 170)	(10 134)	(14 207)	(14 231)	(14 044)	-
(Decrease) / increase in accounts payable	8 909	(1 649)	(876)	1 846	(6 880)	(6 994)	-
Decrease / (increase) in accounts receivable	7 215	7 378	6 271	(9 453)	(8 186)	583	-
(Decrease) / increase in provisions	1 197	(7 899)	(15 529)	(6 600)	835	(7 633)	-
<b>Cash flow from operating activities</b>	4 345	7 865	5 767	(18 932)	35 591	25 101	36 793
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
<b>Cash flow from investing activities</b>	(5 851)	(6 169)	(4 283)	(5 010)	(3 927)	(5 089)	(5 323)
Acquisition of Assets	(5 851)	(6 169)	(4 283)	(5 010)	(3 927)	(5 089)	(5 323)
Other flows from Investing Activities	-	-	-	-	-	-	-
<b>Cash flow from financing activities</b>	(4 401)	(4 929)	(4 387)	(5 616)	(2 998)	(3 747)	-
<b>Net increase / (decrease) in cash and cash equivalents</b>	(5 907)	(3 233)	(2 903)	(29 558)	28 666	16 265	31 469
<b>Balance Sheet Data</b>							
Carrying Value of Assets	73 102	62 877	59 420	62 472	63 379	57 489	60 133
Investments	300	300	-	-	-	-	-
Cash and Cash Equivalents	1 464	8 076	6 108	4 273	3 007	2 108	2 205
Receivables and Prepayments	862	168	974	783	629	505	528
Capital in Progress	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	75 728	71 421	66 502	67 528	67 015	60 102	62 867
Capital & Reserves	64 406	22 031	26 703	11 458	(13 260)	(48 262)	(50 482)
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	10 009	10 724	9 325	8 181	7 248	6 470	6 768
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	74 415	32 755	36 028	19 639	(6 012)	(41 792)	(43 714)
Contingent Liabilities	-	-	-	-	-	-	-

Table 6.14(c) : Financial Summary for Limpopo Gambling Board

R thousand	Outcome			Revised estimate 2012/13	Medium-term estimates		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
<b>Revenue</b>							
<b>Tax revenue</b>							
<b>Non-tax revenue</b>	3 146	3 751	3 079	3 263	3 611	3 972	4 155
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:	-	-	-	-	-	-	-
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	3 146	3 751	3 079	3 263	3 611	3 972	4 155
<b>Transfers received</b>	28 153	48 000	48 000	39 000	35 543	37 675	38 730
<b>Sale of capital assets</b>	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>31 299</b>	<b>51 751</b>	<b>51 079</b>	<b>42 263</b>	<b>39 154</b>	<b>41 647</b>	<b>42 885</b>
<b>Expenses</b>							
<b>Current expense</b>	29 227	31 311	39 616	41 829	44 175	48 560	50 794
Compensation of employees	17 362	19 056	24 329	25 788	27 233	29 956	31 334
Goods and services	11 290	11 575	14 566	15 277	16 132	17 746	18 562
Depreciation	575	680	721	764	810	858	897
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>29 227</b>	<b>31 311</b>	<b>39 616</b>	<b>41 829</b>	<b>44 175</b>	<b>48 560</b>	<b>50 794</b>
<b>Surplus / (Deficit)</b>	<b>2 072</b>	<b>20 440</b>	<b>11 463</b>	<b>434</b>	<b>(5 021)</b>	<b>(6 913)</b>	<b>(7 909)</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	860	802	721	764	810	858	897
Adjustments for:							
Depreciation	632	680	721	764	810	858	897
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	228	122	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>2 932</b>	<b>21 242</b>	<b>12 184</b>	<b>1 198</b>	<b>(4 211)</b>	<b>(6 055)</b>	<b>(7 012)</b>
Changes in working capital	(1 468)	5 403	3 909	21 903	22 093	22 198	23 219
(Decrease) / increase in accounts payable	(1 440)	3 887	2 179	20 000	20 000	20 000	20 920
Decrease / (increase) in accounts receivable	(66)	210	-	-	-	-	-
(Decrease) / increase in provisions	38	1 306	1 730	1 903	2 093	2 198	2 299
<b>Cash flow from operating activities</b>	<b>1 464</b>	<b>26 645</b>	<b>16 093</b>	<b>23 101</b>	<b>17 882</b>	<b>16 143</b>	<b>16 208</b>
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
<b>Cash flow from investing activities</b>	<b>13 727</b>	<b>27 383</b>	<b>(4 953)</b>	<b>(1 114)</b>	<b>(975)</b>	<b>(1 029)</b>	<b>(1 076)</b>
Acquisition of Assets	(836)	(1 427)	(4 953)	(1 114)	(975)	(1 029)	(1 076)
Other flows from Investing Activities	14 563	28 810	-	-	-	-	-
<b>Cash flow from financing activities</b>	<b>-</b>	<b>(72 174)</b>	<b>(106 034)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>15 191</b>	<b>(18 146)</b>	<b>(94 894)</b>	<b>21 987</b>	<b>16 907</b>	<b>15 114</b>	<b>15 131</b>
<b>Balance Sheet Data</b>							
Carrying Value of Assets	2 373	3 598	3 813	4 042	4 285	4 542	4 751
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	14 563	28 810	1 903	2 094	2 198	2 198	2 299
Receivables and Prepayments	483	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	<b>17 419</b>	<b>32 408</b>	<b>5 716</b>	<b>6 136</b>	<b>6 483</b>	<b>6 740</b>	<b>7 050</b>
Capital & Reserves	9 424	10 115	10 721	11 365	12 047	12 769	13 356
Borrowings	37	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	5 877	21 791	-	-	-	-	-
Provisions	2 082	775	822	871	923	979	1 024
Managed Funds	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>17 420</b>	<b>32 681</b>	<b>11 543</b>	<b>12 236</b>	<b>12 970</b>	<b>13 748</b>	<b>14 380</b>
Contingent Liabilities	-	-	-	-	-	-	-

Table 6.15 : Details on transfers to local government

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 : C Limpopo									
Mopani District Municipality	-	-	-	100	100	100	140	148	148
Vhembe District Municipality	-	-	100	100	100	100	140	148	148
Capricorn District Municipality	-	-	-	-	-	-	-	-	-
Sekhukhune District Municipality	-	-	-	-	-	-	-	-	-
Waterberg District Municipality	-	-	-	100	100	100	140	147	149
Greater Giyani Municipality	-	-	-	-	-	-	-	-	-
International Convention Centre	-	-	-	-	-	-	-	-	-
Total	-	-	100	200	200	200	280	295	297

# Vote 07

## Department of Health

Operational budget	R 13 075 296 776
Statutory payments	R 1 652 224
Total amount to be appropriated by Vote 7	R 13 076 949 000
<i>Of which:</i>	
Unauthorised expenditure (1 <sup>st</sup> charge) and not available for spending	Nil
Vote 7 baseline available for spending after 1 <sup>st</sup> charge	R 13 076 949 000
Executing authority	MEC for Health
Administrating department	Health
Accounting officer	Head of Department

### Overview

#### Vision

An optimal and sustainable health care service in Limpopo

#### Mission

The provision and promotion of a comprehensive, accessible and affordable quality health care service to improve the life expectancy of the people.

#### Core functions of the Department

The Department renders the following services:

- Primary health care (PHC) services including priority health programmes such as:
  - HIV and AIDS,
  - STI's and TB control programme,
  - Mother and child and women's health,
  - Nutrition, prevention and control of disease.
- The district hospital service is rendered through the district health system.
- Emergency Medical Services are coordinated and managed throughout the province.
- Secondary health care services are rendered through regional hospitals that provide out-patient and in-patient care at general specialist level; Specialised health care services providing specialised in-patient care for psychiatric, and MDR tuberculosis services.
- Tertiary hospital services which combines highly specialised tertiary care with secondary care including some primary health care patients with some referrals to step-down wards.
- Provide training for future health care professionals through nursing colleges/schools.
- Render clinical support services including allied services, pharmaceutical, laboratory services and oral health services.

These services are supported through financial management, human resource development and management and support services (such as information systems, facility management, supply chain management, medico-legal services and other non personnel health services).

#### The strategic goals of the Department

- Effective corporate governance provided
- Appropriate human resources management and development provided

- Sound financial management practice promoted
- Implementation of comprehensive care and management of HIV and AIDS, TB, STIs and other communicable and non communicable diseases accelerated
- Strengthen District health and hospital services
- Improve quality of health care
- Improve Emergency Medical Services
- Tertiary services developed
- Improve infrastructure development and maintenance

### **Legislative Mandate**

The following national legislation and policy documents form the legal and policy framework implemented by the Department.

- Section 27 (1), 28 (1) and schedule 4 of the Constitution of Republic of South Africa , Act 108 of 1996
- National Health Act (61 of 2003)
- Pharmacy Act 53 of 1974 as amended in 1997
- Inquest Act, 1959
- Medicines and Related Substance Act 101 of 1965 as amended in 1997
- Mental Health Care Act, 17 of 2002
- Medical, Dental and Supplementary Health Services Professions Act, 1974 (as amended)
- Medical Schemes Act, 131 of 1998
- Nursing Act, 33 of 2005
- Human Tissue Act, 1983
- Child Care Act, 74 of 1983
- Children's amendment Act, 41 of 2007
- Sterilisation Act, 44 of 1998
- Choice on Termination of Pregnancy Act, 92 of 1996 as amended by Act, 01 of 2008
- Tobacco Products Control amendment Act, 12 of 1999 as amended by Act , 23 of 2007
- National Health Laboratory Service Act, 37 of 2000
- Chiropractors, Homeopaths and Allied Health Professions Second amendment, Act 50 of 2000
- Council for Medical Schemes Levies Act, 58 of 2000
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972
- Hazardous Substances Act, 15 of 1973
- Medicines and Related Substances Control Act, 90 of 1997 amended
- Compensation for Occupational Injuries and Diseases Act, 130 of 1993
- Allied Health Professions Act, 63 of 1982
- Dental Technicians Act, 43 of 1997
- Health Professionals Act, 25 of 2002 as amended by Act, 29 of 2007
- National Environmental Management Act, 08 of 2004
- National Environmental Management Air Quality Act, 39 of 2004
- Traditional Health Practitioners Act, 22 of 2007
- White Paper on the Transformation of the Health Sector, 1997
- Improving government performance: Our approach
- Green paper on national planning as amended by notice 101 of 2010

### **Specific provincial health legislation and policies**

National legislation and policy is further supported by the following provincial legislation, policy and planning documents:

- Limpopo Employment Growth and Development plan 2010-2015
- Northern Province Health Services Act, 6 of 1998
- Northern Province Nursing College Act, 3 of 1996

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

The Department has continued to achieve objectives related to the following:

- The Department has collected R 80.9 million by the end of the third quarter as reported in the quarterly reports
- 98 health facilities have been assessed for compliance against the 6 priorities core standards up to the 3<sup>rd</sup> quarter
- The department has assessed 225 Health facilities for risk assessment up to the 3<sup>rd</sup> quarter
- In increasing access to health facilities 97 PHC facilities are operating 24 hours
- In 2012/13, with regard combating HIV and decreasing the burden of TB, the Department has achieved the following in the 3<sup>rd</sup> quarter:
  - ✓ Only 5.1 per cent of HIV exposed babies have tested positive at 18 Months
  - ✓ 96 per cent of pregnant women have tested for HIV
  - ✓ 38 205 patients have been initiated on lifelong ART
  - ✓ 90.1 per cent of TB patients have DOT supporter
  - ✓ 75.2 per cent treatment success rate
  - ✓ 100 per cent of eligible MDR-TB patients have been started on ARVs
  - ✓ 97.2 per cent of patients have been tested for HIV
- The Department strengthened programmes on maternal, child, woman, youth and adolescent health by achieving the following:
  - ✓ 60 per cent of integrated management of childhood illnesses at 381 of 464 facilities.
  - ✓ 27 of 61 of facilities are conducting fire drills in the management of obstetric emergencies.
  - ✓ 808 quintile 1 and 2 schools receiving Integrated School Health Programme
  - ✓ 105 per cent Delivery rate in facility

### **Outlook for the coming financial year (2013/14)**

- In providing quality health care service in an integrated, sustainable, affordable, effective, and efficient manner, the department will focus on the four strategic outcomes of the Negotiated Service Delivery Agreement (NSDA). These are Increasing Life Expectancy; Decreasing Maternal and Child mortality; Combating HIV and AIDS, decreasing the burden of disease from Tuberculosis; and Strengthening Health System Effectiveness. Special focus will be on strengthening primary health care.
- This will be done by embarking on re-engineering primary health care focusing on the following three streams: District-based clinical specialist support teams; School-based Primary Health Care services; and Municipal Ward-based Primary Health Care.
- The department will also intensify provision of school health services, which will include health promotion, prevention and curative health services that address the health needs of school-going children.
- The preparations for the introduction of the National Health Insurance will be at the centre of this year activities. The Department will continue the piloting of NHI at the pilot district, which is Vhembe District.



- Shortage of staff, particularly health professionals remains a fundamental problem. The Department will therefore continue to pay particular attention to the appointment and retention of health professionals, through various strategies including through addressing accommodation, infrastructure and equipment needs.

## **Summary of outlook per programme**

### **Programme 1: Administration**

The purpose of the programme is to provide strategic management and overall administration of the department including rendering of advisory, secretarial and office support services through the sub programmes of Administration and Office of the MEC.

The programme is being implemented through the following strategic goals: effective corporate governance provided; appropriate human resource management and development provided and sound financial management practice promoted. The strategic objective of identifying policy priorities to guide strategic objectives in implementing electoral mandate has been removed whilst the strategic objective of providing security management services has been added. Meanwhile, the knowledge, records, information management systems and technology established and operational strategic objective has been amended.

This year, focus will be on assessing 120 PHC, 30 District Hospitals, 5 Regional Hospitals, 3 specialised hospitals and 1 tertiary hospital for compliance with the 6 priorities of core standards. Risk assessment will be conducted to 450 of 483 health facilities. The Department will also ensure that 58 of 58 institutions have credible assets registers.

### **Programme 2: District Health Services**

The purpose is to render Primary Health Care Services and District Hospital Services including HIV and AIDS, Sexually Transmitted Infections (STI), Tuberculosis (TB) Control, Mother and Child and Women's Health (MCWH) and nutrition; and Disease Prevention and Control.

This year the focus will be primary healthcare re-engineering. This will be achieved by appointment of an integrated team of specialists who will be based in the 5 districts (District-based Clinical Specialist Support Teams). HIV testing rate has been targeted to be at 95 per cent. The estimated number of patients initiated on ART to increase from 188 410 to 232 500. TB Treatment Success Rate (Cure Rate plus Completion Rate) has been set to be at 77 per cent.

### **Programme 3: Emergency Medical & Patient Transport Services**

The purpose of the programme is to improve emergency medical services by Improving quality of care, Strengthening obstetric ambulance services, recruit, train and retain skilled personnel and reduction of response time in urban and rural areas. This year, the department is targeting to respond to 60 per cent of P1 calls in urban area within 15 minutes and 60 per cent of P1 calls in rural areas within 40 minutes.

### **Programme 4: Provincial Hospitals (Regional and Specialised)**

The purpose is delivery of hospital services, which are accessible, appropriate, and effective and provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research through the sub-programmes general (regional) hospitals and specialised hospitals.

The main focus for this year will be to appoint medical specialists so as to reduce transfer rate to tertiary hospitals. Another focus will be strengthening outreach programmes

### **Programme 5: Central & Tertiary Hospitals**

The programme aims to strengthen tertiary/academic services.

There are two Tertiary Hospitals (Polokwane and Mankweng hospitals that operate as a Complex). They are located in the Capricorn District and offer level two hospital services for Capricorn District. These facilities provide a teaching platform for health professionals which are extended to the five Regional hospitals.

The main focus for this year will be to ensure that 6 disciplines are using telemedicine. The outreach programmes will also be intensified.

### **Programme 6: Health Sciences and Training**

The purpose of the programme is to render training and development opportunities for actual and potential employees of the Department through sub programmes human resource development (bursaries, PHC training and other training); nurse and EMS training colleges.

Focus in this year will be for the training of Health Professionals. Bursaries to student health professionals will also be a main focus.

### **Programme 7: Health Care Support Services**

The purpose of the programme is to render support services as required by the Department to realise its objectives of incorporating all aspects of rehabilitation through the sub-programmes:

- Medicine trading account (Pharmaceutical Services);
- Orthotic and Prosthetic ( Allied Health Care Support Services);
- Oral health services; and
- Forensic Pathology Services.

For the 2013/14 financial year, the department intends to have 95 per cent, 95 per cent and 92 per cent availability of essential medicines at the Pharmaceutical Depot, Hospitals and Clinics and Health Centres respectively.

### **Programme 8: Health Facilities Management**

The purpose of the programme is to plan, provide and equip new facilities/assets, and upgrade, rehabilitate and maintain hospitals, clinics and other facilities.

In the 2013/14 financial year the department will continue to focus on the following infrastructure projects:

- Upgrade 6 PHC facilities,
- Provide own source of water to 30 facilities,
- Provision of pollution free sanitation units to 30 facilities ,
- Upgrade nursing college and schools provision of water

## **Receipts and Financing**

### **Summary of receipts**

The table below indicates the sources of funding for vote 7 over the seven year period from 2009/10 to 2015/16. The department receives its allocation through a provincial equitable share allocation, conditional grants and departmental receipts. The total receipts for this vote rose from R9.0 billion in 2009/10 to R13.0 billion in 2013/14 and is expected to increase to R14.6 billion in 2015/16.

Table 7.1(a): Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12				2012/13		
Equitable share	8 273 206	9 502 867	10 225 672	10 105 137	10 893 492	11 183 204	11 193 481	12 046 652	12 694 393
Conditional grants	653 805	904 258	1 033 593	1 728 950	1 855 280	1 855 280	1 762 759	1 626 044	1 814 683
Departmental receipts	93 009	98 838	107 077	113 898	116 751	116 751	120 708	125 572	131 186
Total receipts	9 020 020	10 505 963	11 366 342	11 947 985	12 865 523	13 155 235	13 076 949	13 798 269	14 640 263

The equitable share portion of funding will be channeled to fund the following key national and provincial priorities:

- Decentralization of Management
- Strengthening District Health and Hospital Delivery Systems
- Improvement of Management and Treatment of Tuberculosis and extreme drug resistance
- Provision of Pharmaceutical Services
- Reduction of Infant and Child mortality.
- Modernization of tertiary services
- Provision of Bursaries to Health Professionals
- Emergency Medical Services
- Malaria Control
- Expanded Public Works Programmes
- Infrastructure Development and Maintenance

In addition, for the 2013/14 Medium Term Expenditure Framework, the department have the following national conditional grants, Health Infrastructure Grant, National Tertiary Services grant, HIV/AIDS, Hospital Revitalization, Nursing and school colleges grant, National health insurance, EPWP incentive grant, EPWP social grant and Health Professional Training and Development Grant. All conditional grants show a steady increase over the 2013 MTEF period under review.

The growth of 16.2 per cent on HIV/AIDS conditional grant in 2013/14 and 2014/15 will enable the department to cover most of the increased demands of HIV services.

The conditional grants will supplement the equitable share funding in rendering the health services in the Province including the building hospitals, health centers and clinics.

## Departmental receipts collection

Table below provides a summary of revenue collected by the department of Health over the seven year period:

Table 7.1(b): Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	83 803	83 407	93 271	102 209	105 041	105 041	108 656	113 243	118 545
Sale of goods and services other than	83 803	83 365	92 675	102 209	105 041	105 041	108 656	113 243	118 545
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	42	596	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	4 668	4 000	5 500	3 383	3 383	3 383	3 552	3 730	3 799
Financial transactions	4 538	11 431	8 306	8 306	8 327	8 327	8 500	8 600	8 842
Total departmental receipts	93 009	98 838	107 077	113 898	116 751	116 751	120 708	125 572	131 186

The main contributor of own revenue for the department is patient fees. Other sources includes property rentals, commission earned on payroll deduction such as insurance and garnishees as well as parking fees. The receipts grow by an average of 3 per cent per annum. This is 2.3 per cent less than the projected 5.3 per cent Consumer Price Index (CPI) for 2013/14 Medium Term Expenditure Framework due to financial constraints and capacity of the department to collect.

## Donor funding

The table below indicates donor funding received by the department over a seven year period:

Donor Funding		Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
		Audited	Audited	Audited						
Donor name: Overseas development	Cash / kind	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
European Government	Cash	24 083	3 465	662	1 016	1 016	1 684	1 785	1 892	2 006
Global Funding	Cash	70		2 662	2 171	2 171	3 214	3 407	3 611	3 828
Irish Doanation		51	1 770	2 136	3 028	3 028	4 639	4 917	5 212	5 525
		24 204	5 235	5 460	6 215	6 215	9 537	10 109	10 716	11 359

The department has been receiving financial assistance from the foreign donors to supplement programmes funded by the equitable share. The fund are not included in the annual appropriation as it does not form part of the Voted Funds.

### The European Union

These funds are used for strengthening primary health care delivery, formalise partnership with Non- profit organisations in the PHC delivery system and capacity building for health stakeholders. The European Government funding has decreased from R24 million in 2009/10 financial year to only R1.7 million in 2013/14. This decline in the funding warrant the department to continue funding the services from the equitable share allocation however the minimal growth on this funding source will results in the scaling down of some of the services initially funded by this donor.

### The global fund

This project assist in rendering TB/MDR services in the province especially the building of TB hospital in Waterberg district.

### Irish donor fund

The funds assist in the control and prevention of the spread of HIV and AIDS and gender mainstreaming.

In all the cases, when the donor fund period expires the department takes over the funding and support the programme through funding from the equitable share.

## Payment Summary

The payment summary of the department shows the aggregated payments and budget estimates in terms of main divisions and economic classification. The department did not have any structural changes in terms of programmes and sub-programmes:

## Key Assumptions

The department applied the following broad assumptions when compiling the 2012/13 budget and MTEF:

- 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 with current year effective 01 April 2013 for all categories of employees.
- The full implication of personnel-related costs, including general salary adjustments, overtime, medical aid contributions, homeowner's allowance.

- Backlog in relation to translation of health professionals, 2011/12 and 2012/13 pay progression and performance bonus for qualifying employees, long service recognitions however could not be covered due to financial constraints,

## Programme Summary

Table below provide a summary of budget estimates over the MTEF period by programme.

**Table 7.2(a): Summary of payments and estimates: Health**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration <sup>1</sup>	203 735	248 551	261 657	282 248	246 793	244 479	250 100	250 983	276 482
Programme 2: District Health Services	4 913 696	5 684 322	6 423 021	6 794 782	7 027 018	7 167 478	7 634 472	7 987 453	8 891 709
Programme 3: Emergency Medical Serv	306 517	487 836	503 282	520 730	492 730	492 730	508 600	593 366	624 919
Programme 4: Provincial Hospital Servic	1 136 988	1 291 652	1 439 089	1 512 725	1 661 966	1 661 966	1 737 458	1 736 548	1 732 924
Programme 5: Central Hospital Services	810 278	953 110	1 029 210	1 083 792	1 113 792	1 089 202	1 140 314	1 197 613	1 053 319
Programme 6: Health Sciences and Trai	344 117	385 694	375 647	434 713	454 713	461 869	426 298	463 598	495 045
Programme 7: Health Care Support Serv	638 207	642 366	534 902	611 634	671 977	828 977	790 376	911 082	964 945
Programme 8: Health Facilities Managen	666 482	812 432	799 534	707 361	1 196 534	1 208 534	589 331	657 626	600 919
Total payments and estimates:	9 020 020	10 505 963	11 366 342	11 947 985	12 865 523	13 155 235	13 076 949	13 798 269	14 640 263
Less: Unauthorised expenditure	-	-	-	65 384	65 384	65 384	-	-	-
Baseline available for spendin	9 020 020	10 505 963	11 366 342	11 882 601	12 800 139	13 089 851	13 076 949	13 798 269	14 640 263

Table below provide a summary of budget estimates over the MTEF period per economic classification.

## Summary of Economic Classification

**Table 7.2(b): Summary of provincial payments and estimates by economic classification: Health**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	7 986 284	9 188 462	10 048 723	10 737 264	11 289 038	11 588 967	12 152 483	13 012 588	13 855 664
Compensation of employees	5 593 767	6 617 050	7 735 890	8 243 177	8 597 143	8 690 058	9 498 261	10 303 787	10 911 710
Goods and services	2 392 517	2 571 412	2 312 833	2 494 087	2 691 895	2 898 909	2 654 222	2 708 801	2 943 954
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	280 945	384 191	378 145	439 120	457 498	451 109	422 423	476 802	503 803
Provinces and municipalities	28 431	29 535	25 569	32 872	5 803	6 872	21 561	22 986	24 365
Departmental agencies and accounts	2 452	7 374	5 064	8 365	8 865	1 551	5 365	3 314	3 476
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	119 654	197 592	231 672	278 251	285 304	285 304	277 941	289 180	303 350
Households	130 408	149 690	115 840	119 632	157 526	157 382	117 556	161 322	172 611
Payments for capital assets	752 214	932 019	935 908	771 601	1 118 987	1 115 159	502 043	308 879	280 796
Buildings and other fixed structures	595 305	766 011	752 635	626 335	1 016 774	1 037 999	403 144	126 375	158 553
Machinery and equipment	153 944	165 272	183 273	145 266	102 213	77 160	98 899	182 504	122 243
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 965	736	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	577	1 291	3 566	-	-	-	-	-	-
Total economic classification:	9 020 020	10 505 963	11 366 342	11 947 985	12 865 523	13 155 235	13 076 949	13 798 269	14 640 263
Less: Unauthorised expenditure	-	-	-	65 384	65 384	65 384	-	-	-
Baseline available for spending	9 020 020	10 505 963	11 366 342	11 882 601	12 800 139	13 089 851	13 076 949	13 798 269	14 640 263

The department has been allocated a budget of R13.0 billion in 2013/14 financial year, R13.7 billion in 2014/15 and R14.6 billion in 2015/16. The department's budget grew 1.6 per cent year on year and continues to grow to 4.4 per cent over the MTEF. Compensation of employees' growth from 2012/13 to 2013/14 shows an increase

of 10.5 per cent year on year and 8.3 per cent over the MTEF. The increase includes an additional amount of R150 million in 2013/14, R150 million in 2014/15 and R200 million in 2015/16 financial year for Improvements in conditions of services.

An additional amount for policy priorities has been allocated to alleviate Goods and services pressures within the department as follows:

Medicine supplies has been allocated R100 million in 2013/14 and over the MTEF. Medicines allocated an additional R200 million in 2013/14, R220 million in 2014/15 and R240 million in 2016/17 financial year. NHLS has been allocated R90 million in 2013/14 and over the MTEF. An additional R50 million has been allocated to Fuels and Gas over the MTEF. Tuberculosis- GeneXpert has been allocated R3.6 million in 2013/14, R 9.6 million in 2014/15 and R 26.9 million in 2015/16 financial year.

## Infrastructure Payments

### Departmental infrastructure payment

Table below provide a summary of infrastructure payments and estimates over the MTEF period by category

Table 7.2(c) Summary of infrastructure payments and estimates by category: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
New and replacement assets	148 455	160 278	226 924	191 478	191 478	191 478	176 265	21 206	14 000
Existing infrastructure assets	502 775	669 779	600 912	449 608	546 617	546 617	424 462	636 541	587 946
Upgrades and additions	446 850	605 733	525 296	375 473	375 473	375 473	281 177	149 467	189 824
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	55 925	64 046	75 616	74 135	171 144	171 144	143 285	487 074	398 122
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	55 925	64 046	75 616	74 135	171 144	171 144	143 285	487 074	398 122
Capital infrastructure	595 305	766 011	752 220	566 951	566 951	566 951	457 442	170 673	203 824
<b>Total infrastructure payments and estimates</b>	<b>651 230</b>	<b>830 057</b>	<b>827 836</b>	<b>641 086</b>	<b>738 095</b>	<b>738 095</b>	<b>600 727</b>	<b>657 747</b>	<b>601 946</b>
<b>Maintenance to Total Budget</b>	<b>9%</b>	<b>8%</b>	<b>9%</b>	<b>12%</b>	<b>23%</b>	<b>23%</b>	<b>24%</b>	<b>74%</b>	<b>66%</b>

The Department prioritised infrastructure and has allocated funding as follows:

- *New and replacement assets:* The department will continue with existing projects like Malaria camps, Nursing Training services and clinics. The construction of these facilities ensures that there is reduction of referrals to other provinces, malaria related death, ambulance response times, shortage of nursing professionals. The strengthening of clinics ensures that there is reduction of patient load in the district hospitals which in turn reduces the pressure on the limited resources allocated per institution.
- *Upgrades and additions:* The department has focused on the construction of accommodation for the health professionals which is part of recruitment strategy. The upgrades and additions are being done on clinics, hospitals and some office accommodation to improve capacity and their general state.
- *Maintenance and repairs:* This category caters for the general maintenance and repairs of facilities and machinery and equipment including boilers, standby generators and air conditioners at all institutions. The maintenance and repairs budget is projected to be R143.2 million in 2013/14.

Specifically as part of the National Hospital Revitalisation Programme, the department is in a process of improving the accessibility, acceptability and affordability of hospital services through infrastructure development, health technology, quality improvement and organisational development. The allocation for this grant comprises R230.2 million in 2013/14 and R129.2 million in 2014/15.

## Departmental Public Private Partnership (PPP) Projects

The table below provides the departmental Public-Private Partnership projects

Table 7.18: Summary of departmental Public-Private Partnership projects

Project description R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Projects under implementation	16 060	17 218	18 186	19 116	18 186	18 186	20 263	21 479	22 768
PPP unitary charge	16 060	16 880	17 742	18 650	17 742	17 742	19 769	20 956	22 213
Advisory fees		338	355	373	355	355	395	419	444
Revenue generated (if applicable)					-			-	-
Project monitoring cost		84	89	93	89	89	99	104	110
 New projects	 1 780	 2 100	 (855)	 (855)	 38 145	 38 145	 33 145	 19 145	 (897)
PPP unitary charge									
Advisory fees	1 780	2 100	-	39 000	39 000	39 000	34 000	20 000	
Revenue generated (if applicable)			(900)	(900)	(900)	(900)	(900)	(900)	(945)
Project monitoring cost			45	45	45	45	45	45	48
<b>Total</b>	<b>17 840</b>	<b>19 318</b>	<b>17 331</b>	<b>18 261</b>	<b>56 331</b>	<b>56 331</b>	<b>53 408</b>	<b>40 624</b>	<b>21 870</b>

### Renal Dialysis PPP- Department of Health

The project was mainly procured as a PPP because of the need by the Department to provide a world class dialysis unit commensurate with the modern standards. The Department procured the service with a view to ensure risk transfer, value for money and affordability. Feasibility studies revealed that the most affordable way of procuring the services was through a PPP. During the inception of the project, a budget was set by the Department. The assumption was made that the budget will grow in line with 5 percent CPIX for the duration of the agreement period. The Department budgeted R20 million for 2013/14 financial year.

### Phalaborwa PPP Project - Department of Health

The Phalaborwa PPP Project was downgraded to a Health Centre whilst Primary healthcare is being provided at the existing Phalaborwa Health Centre. The Department decided to investigate the possibility of having the facility in Phalaborwa leased to a Private Party. The intention of the project is to keep infrastructure at hand in a good condition given the potential long-term need for beds and generate income for the Department because the facility does not form part of the Department's Hospital revitalization plan.

### Academic Hospital PPP project

The proposed new Academic Hospital was identified as the highest development priority for the Province. The facility will serve to address the need for a single facility that can serve both tertiary level beds in the province as well as provide the academic centre for health services, training and research that is urgently required to address the skills shortage within Limpopo.

Currently, Tertiary level health care services are provided both at Pietersburg Hospital in the centre of Polokwane as well as Mankweng Hospital some 30km east of the University of Limpopo, Turfloop Campus. The proposed new facility on the outskirts of Polokwane will also serve as the central academic hospital for University of Limpopo Turfloop Campus as well as provide the site for the proposed consolidation of the Health Sciences School into a fully fledged Medical School.

The Department of Health will be required to pay for the service of the transaction advisor. The assumption was made that the budget will decrease during the duration of the agreement period. The Department of Health budgeted R4 million for 2013/14 financial year.

## Nursing colleges PPP project

The province has one nursing college with three functional college campuses, namely Giyani, Sovenga and Thohoyandou, with two additional college campuses in Sekhukhune and Waterberg districts in the planning phase.

After completion of the two additional campuses, each health district shall have a college campus and this will increase the envisaged human resources for the province. Each college campus will offer basic and post basic programmes that are approved by the South African Nursing Council as well as college certificate programmes. There are twenty five satellite campuses (nursing schools) that also offer basic and post basic programmes.

## Transfers

### Transfers to Local Government

Table below provide a summary of transfers to municipalities and estimates over the MTEF period per municipality:

Table 7.16: Transfers to municipalities

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Municipal Levies									
Category C									
Capricorn district municipality	7 980	8 241	6 551	9 172	2 290	2 184			
Waterberg district municipality	7 451	7 881	8 354	8 772	2 290				
Vhembe district municipality	13 000	13 413	10 664	14 929	2 292	3 554			
Mopani district municipality					-		13 069	13 984	14 823
Sekhukhune district municipality					-	-	8 492	9 002	9 542
							-		
Total departmental transfers/grants	28 431	29 535	25 569	32 872	6 872	5 738	21 561	22 986	24 365

In compliance with the Health Act of 2003, the department is devolving part of environmental health services to District municipalities. This involves transferring the function to District municipalities together with the assets and budget. Progress thus far has been on the transfer of personnel to three municipalities in the province, namely Waterberg, Vhembe and Capricorn. The department is in the process of transferring the remaining two Municipalities namely Mopani and Sekhukhune District.

## Programme 1: Administration

### Programme description

The purpose of the programme is to provide strategic management and overall administration of the department including rendering of advisory, secretarial and office support services through the sub programmes of Administration and Office of the MEC.

Table below provide a summary of budget estimates over the MTEF period per sub-programme.

Table 7.3(a): Summary of payments and estimates: Programme 1:Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Office of the MEC	1 421	1 492	1 566	1 580	1 580	1 580	1 580	1 759	1 845
Management	202 314	247 059	260 091	280 668	245 213	242 899	248 520	249 224	274 637
Total payments and estimates:	203 735	248 551	261 657	282 248	246 793	244 479	250 100	250 983	276 482
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	203 735	248 551	261 657	282 248	246 793	244 479	250 100	250 983	276 482



Tables below provide a summary of budget estimates over the MTEF period per economic classification.

**Table 7.3(b): Summary of provincial payments and estimates by economic classification: Programme1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
<b>Current payments</b>	<b>197 489</b>	<b>235 126</b>	<b>251 020</b>	<b>272 547</b>	<b>237 092</b>	<b>242 092</b>	<b>244 053</b>	<b>244 231</b>	<b>270 399</b>
Compensation of employees	136 123	166 933	185 966	210 213	185 053	185 053	196 656	234 272	260 374
Goods and services	61 366	68 193	65 054	62 334	52 039	57 039	47 397	9 959	10 026
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 877</b>	<b>8 937</b>	<b>5 913</b>	<b>8 595</b>	<b>9 385</b>	<b>2 071</b>	<b>5 595</b>	<b>4 479</b>	<b>4 698</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 452	7 374	5 064	8 365	8 865	1 551	5 365	3 314	3 476
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 425	1 563	849	230	520	520	230	1 165	1 222
<b>Payments for capital assets</b>	<b>792</b>	<b>3 850</b>	<b>1 158</b>	<b>1 106</b>	<b>316</b>	<b>316</b>	<b>452</b>	<b>2 273</b>	<b>1 384</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	792	3 114	1 158	1 106	316	316	452	2 273	1 384
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	736	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>577</b>	<b>638</b>	<b>3 566</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>203 735</b>	<b>248 551</b>	<b>261 657</b>	<b>282 248</b>	<b>246 793</b>	<b>244 479</b>	<b>250 100</b>	<b>250 983</b>	<b>276 482</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>203 735</b>	<b>248 551</b>	<b>261 657</b>	<b>282 248</b>	<b>246 793</b>	<b>244 479</b>	<b>250 100</b>	<b>250 983</b>	<b>276 482</b>

The programme has been reduced by 12.6 per cent during adjustment of 2012/13 and it was further reduced by 16.6 per cent from the indicative baseline of 2013/14 to fund the service programmes - District Health Services and Provincial Hospital Services.

## Programme 2: District Health Services

### Programme description

Rendering of Primary Health Care Services and District Hospital Services through eight sub- programmes.

Programme objectives:

- Planning, managing and administering district health services;
- Rendering primary health care services; hospital services at district level; MCWH and nutrition programme; prevention and disease control programme; and a comprehensive HIV and AIDS, STI and TB programme.

### Policy objectives

- Implementing the National Health System Priorities and the Alma Ata Declaration;
- Reviewing and implement the Service Transformation Plan;
- Ensuring compliance with the pharmacy, medical scheme, environmental management and occupational health and safety Acts; and
- Managing health care risk waste (medical waste).

Sub programme: *District Management* over the MTEF budget has been reduced from the original baseline to cover over-expenditure in sub programme: *Community Health clinics* as most of the employees are operating at clinics as professional nurses.

Table 7.4(a): Summary of payments and estimates: Programme 2: District Health Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
District Management	362 466	476 989	483 806	536 588	542 288	535 190	566 543	624 200	696 795
Community Health Clinics	1 181 590	1 393 954	1 607 304	1 505 434	1 508 300	1 588 815	1 648 306	1 694 704	1 780 764
Community Health Centres	207 700	231 377	284 928	311 913	311 913	311 913	364 229	393 235	429 532
Community-based Services	159 013	117 952	116 042	130 053	130 053	130 053	138 566	147 410	197 433
Other Community Services	202 273	193 427	164 762	213 375	213 125	242 051	210 623	225 203	254 976
HIV/AIDS	413 645	524 244	577 758	715 538	769 703	769 703	861 143	1 009 007	1 143 886
Nutrition	19 031	19 084	16 638	10 692	10 692	10 692	5 541	17 487	18 344
Coroner Services	2 062	-	-	-	-	-	0	-	0
District Hospitals	2 365 916	2 727 295	3 171 783	3 371 189	3 540 944	3 579 061	3 839 521	3 876 207	4 369 979
Total payments and estimates:	4 913 696	5 684 322	6 423 021	6 794 782	7 027 018	7 167 478	7 634 472	7 987 453	8 891 709
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	4 913 696	5 684 322	6 423 021	6 794 782	7 027 018	7 167 478	7 634 472	7 987 453	8 891 709

Table 7.4(b): Summary of payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	4 660 078	5 338 380	6 049 754	6 410 906	6 658 485	6 808 074	7 291 332	7 571 492	8 502 114
Compensation of employees	3 454 128	4 023 102	4 850 940	5 168 345	5 356 871	5 450 386	6 048 378	6 407 659	7 100 089
Goods and services	1 205 950	1 315 278	1 198 814	1 242 561	1 301 614	1 357 688	1 242 954	1 163 833	1 402 025
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	166 842	248 182	271 671	320 624	312 908	306 677	303 786	338 163	354 985
Provinces and municipalities	28 431	29 535	25 569	32 872	5 803	6 872	21 561	22 986	24 365
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	119 654	197 592	231 672	278 251	285 304	285 304	277 941	289 180	303 350
Households	18 757	21 055	14 430	9 501	21 801	14 501	4 284	25 997	27 270
Payments for capital assets	86 776	97 760	101 596	63 252	55 625	52 727	39 354	77 798	34 611
Buildings and other fixed structures	5 565	17 955	15 521	-	12 000	13 500	-	-	-
Machinery and equipment	78 246	79 805	86 075	63 252	43 625	39 227	39 354	77 798	34 611
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	2 965	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	4 913 696	5 684 322	6 423 021	6 794 782	7 027 018	7 167 478	7 634 472	7 987 453	8 891 709
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	4 913 696	5 684 322	6 423 021	6 794 782	7 027 018	7 167 478	7 634 472	7 987 453	8 891 709

The programme has recorded a growth of 8.6 per cent between the 2012/13 expected outcome and 2013/14 financial year and 3.9 per cent between 2014/15 and 2015/16. The increase is mainly to cater for inflationary adjustments in Community Health Clinics and Community Health Centres, and to make provision for the increase in patient numbers in hospitals.

### Programme 3: Emergency Medical Services

#### Programme description

Rendering of pre-hospital Emergency Medical Services including Inter-hospital transfers and Planned Patient Transport

## Programme objectives

Render emergency medical services including ambulance service, special operations, communications and air ambulance service; and Render efficient Planned Patient Transport.

## Policy objectives

Implement the National Health System Priorities and Emergency Medical Services norms and standards.

Tables below provide a summary of budget estimates over the MTEF period per sub-programme

**Table 7.5(a): Summary of payments and estimates: Programme 3: Emergency Medical Services**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Emergency Transport	306 517	487 836	503 282	520 730	492 730	492 730	508 600	593 366	624 919
Planned Patient Transport	-	-	-	-	-	-	-	-	-
Total payments and estimates:	306 517	487 836	503 282	520 730	492 730	492 730	508 600	593 366	624 919
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spendin	306 517	487 836	503 282	520 730	492 730	492 730	508 600	593 366	624 919

**Table 7.5(b): Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2011/12			2013/14	2014/15	2015/16
Current payments	268 139	452 651	467 775	500 355	485 355	485 355	498 218	578 412	617 436
Compensation of employees	240 457	403 731	389 656	440 069	415 069	415 069	441 218	526 615	577 579
Goods and services	27 682	48 920	78 119	60 286	70 286	70 286	57 000	51 797	39 857
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11	25	329	193	763	763	200	215	226
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11	25	329	193	763	763	200	215	226
Payments for capital assets	38 367	35 160	35 178	20 182	6 612	6 612	10 182	14 739	7 257
Buildings and other fixed structures	-	-	708	-	-	-	-	-	-
Machinery and equipment	38 367	35 160	34 470	20 182	6 612	6 612	10 182	14 739	7 257
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	306 517	487 836	503 282	520 730	492 730	492 730	508 600	593 366	624 919
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	306 517	487 836	503 282	520 730	492 730	492 730	508 600	593 366	624 919

The EMS is being rendered by basic, intermediate and advanced trained Emergency Care Practitioners from 57 EMS stations. Planned patient transport is in the process of being transferred to EMS from program 2,4 and 5.

## Programme 4: Provincial Hospital Services

### Programme description

The purpose is delivery of hospital services, which are accessible, appropriate, and effective and to provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research.

## Programme objectives

- Rendering hospital services at a general specialist level and a platform for training of health workers and research; and
- Providing specialist psychiatric hospital services for people with mental illness and intellectual disability and providing a platform for the training of health workers and research and tuberculosis hospital services.

## Policy objectives

- Implementing the National Health System Priorities; national policies on conditional grants and hospital revitalisation programme as well as the National Health, Mental Health and Pharmacy Acts.
- To review and implement the Service Transformation Plan.

Table overleaf provide a summary of budget estimates over the MTEF period by sub-programme.

**Table 7.6(a): Summary of payments and estimates: Programme 4: Provincial Hospital Services**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Air Services									
General (Regional) Hospitals	913 416	1 031 023	1 132 280	1 184 960	1 284 201	1 284 201	1 329 085	1 273 903	1 266 158
Tuberculosis Hospitals		-		-		-	-	-	-
Psychiatric/ Mental Hospitals	223 572	260 629	306 809	327 765	377 765	377 765	408 373	462 645	466 766
Sub-acute, Step down and Chronic Medical Services				-					
Dental Training Hospitals									
Other Specialised Hospitals									
Total payments and estimates:	1 136 988	1 291 652	1 439 089	1 512 725	1 661 966	1 661 966	1 737 458	1 736 548	1 732 924
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 136 988	1 291 652	1 439 089	1 512 725	1 661 966	1 661 966	1 737 458	1 736 548	1 732 924

**Table 7.6(b): Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	1 128 245	1 280 425	1 432 790	1 505 773	1 657 951	1 657 951	1 734 758	1 727 569	1 726 505
Compensation of employees	976 158	1 111 105	1 297 395	1 336 032	1 486 032	1 486 032	1 583 104	1 649 743	1 651 297
Goods and services	152 087	169 320	135 395	169 741	171 919	171 919	151 654	77 826	75 207
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 205	4 583	3 021	1 993	1 993	1 993	1 000	2 931	3 074
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 205	4 583	3 021	1 993	1 993	1 993	1 000	2 931	3 074
Payments for capital assets	4 538	6 644	3 278	4 959	2 022	2 022	1 700	6 049	3 345
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 538	6 644	3 278	4 959	2 022	2 022	1 700	6 049	3 345
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	1 136 988	1 291 652	1 439 089	1 512 725	1 661 966	1 661 966	1 737 458	1 736 548	1 732 924
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 136 988	1 291 652	1 439 089	1 512 725	1 661 966	1 661 966	1 737 458	1 736 548	1 732 924

The funding for this programme helps the department to reduce referrals from general hospitals to the tertiary hospital in the province. The overall growth of the budget is 4.5 per cent in 2013/14, a negative growth of 1.4

per cent over the outer years. This is due to insufficient funding created by effort to stabilise Compensation of Employees.

## **Programme 5: Central Hospital Services**

### **Programme description**

To provide tertiary health services and creates a platform for the training of health workers

### **Programme objectives**

- Rendering highly specialised health care services;
- Provisioning of a platform for the training of health workers; and
- Serving as specialist referral centres for regional hospitals.

### **Policy objectives**

- Implementing the National Health System Priorities; the National Health, and Pharmacy Acts and national policies on conditional grants and hospital revitalisation programme
- Review and implement the Service Transformation Plan; and
- Modernising Tertiary Services.

Tables below provide a summary of budget estimates over the MTEF period by sub-programme and economic classification.

Table 7.7(a): Summary of payments and estimates: Programme 5: Central Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Central Hospital Services									
Provincial Tertiary Hospital Services	810 278	953 110	1 029 210	1 083 792	1 113 792	1 089 202	1 140 314	1 197 613	1 053 319
Total payments and estimates:	810 278	953 110	1 029 210	1 083 792	1 113 792	1 089 202	1 140 314	1 197 613	1 053 319
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spendin	810 278	953 110	1 029 210	1 083 792	1 113 792	1 089 202	1 140 314	1 197 613	1 053 319

Table 7.7(b): Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	789 572	927 336	962 861	1 052 070	1 082 070	1 076 070	1 118 123	1 163 081	1 027 095
Compensation of employees	597 338	698 143	776 751	806 323	851 323	851 323	910 115	1 075 795	951 721
Goods and services	192 234	229 193	186 110	245 747	230 747	224 747	208 008	87 286	75 374
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	837	1 846	983	722	722	722	574	1 244	1 305
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	837	1 846	983	722	722	722	574	1 244	1 305
Payments for capital assets	19 869	23 928	65 366	31 000	31 000	12 410	21 617	33 288	24 919
Buildings and other fixed structures	-	-	17 559	-	4 200	6 000	-	-	-
Machinery and equipment	19 869	23 928	47 807	31 000	26 800	6 410	21 617	33 288	24 919
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification:	810 278	953 110	1 029 210	1 083 792	1 113 792	1 089 202	1 140 314	1 197 613	1 053 319
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	810 278	953 110	1 029 210	1 083 792	1 113 792	1 089 202	1 140 314	1 197 613	1 053 319

The positive growth of 2.4 per cent between 2012/13 and 2013/14 is mainly to cater for tertiary services and reduce referrals to other provinces. There are two Tertiary Hospitals in the province (Polokwane and Mankweng) and also provide level 2 hospital services for Capricorn district.

## Programme 6: Health Science and Training

### Programme description

Rendering of training and development opportunities for actual and potential employees of the Department of Health

### Programme objectives

- Training nurses at undergraduate and post- basic level; as well as rescue and ambulance personnel;
- Providing bursaries for health science training programmes at undergraduate and post graduate levels; and
- Providing primary health care related and other skills development training.

## Policy objectives

- Implementing the National Health System Priorities; provincial human resource development strategy; and the national legislation on HR education and training; and Reviewing and implementing provincial HR plan.

Tables below provide a summary of budget estimates over the MTEF period per sub-programme.

**Table 7.8(a): Summary of payments and estimates: Programme 6: Health Sciences and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2009/10	Audited 2010/11	Audited 2011/12				2013/14	2014/15	2015/16
<b>Subsprogramme</b>									
Nursing Training Colleges	147 584	164 362	166 104	163 089	163 089	163 089	149 626	175 684	184 292
EMS Training Colleges	661	1 866	4 256	3 269	3 269	3 269	4 596	4 329	4 541
Bursaries	83 959	98 236	74 533	80 071	100 071	107 227	82 929	98 280	106 481
Primary Health Care Training	-	1 156	1 039	6 642	6 642	6 642	7 024	7 445	7 810
Other Training	111 913	120 074	129 715	181 642	181 642	181 642	182 123	177 859	191 920
<b>Total payments and estimates:</b>	<b>344 117</b>	<b>385 694</b>	<b>375 647</b>	<b>434 713</b>	<b>454 713</b>	<b>461 869</b>	<b>426 298</b>	<b>463 598</b>	<b>495 045</b>
<i>Less: Unauthorised expenditure</i>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>344 117</b>	<b>385 694</b>	<b>375 647</b>	<b>434 713</b>	<b>454 713</b>	<b>461 869</b>	<b>426 298</b>	<b>463 598</b>	<b>495 045</b>

Table provide a summary of budget estimates over the MTEF period per economic classification.

**Table 7.8(b): Summary of payments and estimates by economic classification: Programme 6: Health Sciences and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2009/10	Audited 2010/11	Audited 2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>230 050</b>	<b>256 432</b>	<b>272 915</b>	<b>306 247</b>	<b>309 187</b>	<b>305 707</b>	<b>308 867</b>	<b>325 372</b>	<b>346 661</b>
Compensation of employees	157 928	181 103	203 445	241 351	241 351	241 351	257 398	297 781	285 938
Goods and services	72 122	75 329	69 470	64 896	67 836	64 356	51 469	27 591	60 723
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>104 173</b>	<b>120 618</b>	<b>96 228</b>	<b>106 762</b>	<b>131 496</b>	<b>138 652</b>	<b>111 068</b>	<b>127 551</b>	<b>137 186</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	104 173	120 618	96 228	106 762	131 496	138 652	111 068	127 551	137 186
<b>Payments for capital assets</b>	<b>9 894</b>	<b>8 644</b>	<b>6 504</b>	<b>21 704</b>	<b>14 030</b>	<b>17 510</b>	<b>6 363</b>	<b>10 674</b>	<b>11 197</b>
Buildings and other fixed structures	2 059	-	-	12 400	5 400	12 400	-	-	-
Machinery and equipment	7 835	8 644	6 504	9 304	8 630	5 110	6 363	10 674	11 197
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>344 117</b>	<b>385 694</b>	<b>375 647</b>	<b>434 713</b>	<b>454 713</b>	<b>461 869</b>	<b>426 298</b>	<b>463 598</b>	<b>495 045</b>
<i>Less: Unauthorised expenditure</i>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>344 117</b>	<b>385 694</b>	<b>375 647</b>	<b>434 713</b>	<b>454 713</b>	<b>461 869</b>	<b>426 298</b>	<b>463 598</b>	<b>495 045</b>

This programme deals with the training of nurses, provision of bursaries to health professional students and also the learnership programme in terms of the Skills development Act. The negative growth of 6.2 per cent reflected between 2012/13 and 2013/14 is due to movement of nursing college grant to programme 8 as result of health infrastructure reform and reduction of bursary allocation.

## Programme 7: Health Care Support Services

### Programme description

Render support services as required by the Department to realise its aim and incorporating all aspects of rehabilitation.

### Programme objectives

- Rendering pharmaceuticals, including managing the supply of pharmaceuticals and medical sundries to hospitals, community health centers and clinics;
- Providing support services including rehabilitation services and specialised orthotic and prosthetic services as well as forensic and medico legal services.

### Policy objectives

Compliance with the pharmacy, medicine and related substance control and national drug control Acts

Tables below provide a summary of budget estimates over the MTEF period per sub-programme and economic classification.

**Table 7.9(a): Summary of payments and estimates: Programme 7: Health Care Support**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Laundries									
Engineering									
Forensic Services	34 656	38 744	37 822	30 332	33 675	33 675	32 996	49 443	51 866
Orthotic and Prosthetic Services	7 443	7 472	11 999	9 000	9 000	9 000	10 180	16 123	16 913
Medical Trading Account	596 108	596 150	485 081	572 302	629 302	786 302	747 200	845 516	896 166
Total payments and estimates:	638 207	642 366	534 902	611 634	671 977	828 977	790 376	911 082	964 945
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spendin	638 207	642 366	534 902	611 634	671 977	828 977	790 376	911 082	964 945

**Table 7.9(b): Summary of payments and estimates by economic classification: Programme 7: Health Care Support**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Current payments	627 765	627 925	521 831	606 440	668 183	823 783	788 176	896 018	949 143
Compensation of employees	29 315	30 574	29 719	36 844	46 844	46 844	51 392	96 627	80 461
Goods and services	598 450	597 351	492 112	569 596	621 339	776 939	736 784	799 391	868 682
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	231	231	231	200	2 219	2 328
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	231	231	231	200	2 219	2 328
Payments for capital assets	10 442	13 788	13 071	4 963	3 563	4 963	2 000	12 845	13 474
Buildings and other fixed structures	9 375	12 927	12 534	-	-	-	-	-	-
Machinery and equipment	1 067	861	537	4 963	3 563	4 963	2 000	12 845	13 474
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	653								
Total economic classification:	638 207	642 366	534 902	611 634	671 977	828 977	790 376	911 082	964 945
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	638 207	642 366	534 902	611 634	671 977	828 977	790 376	911 082	964 945



The growth of 17.6 per cent reflected between 2012/13 and 2013/14 is to fully cover the medicine costs, partly funding of orthotics and prosthetic services as well as forensic services.

## **Programme 8: Health Facilities Management**

### **Programme description**

Planning, providing and equipping new facilities/assets, and upgrading, rehabilitation and maintenance of hospitals, clinics and other facilities

### **Programme objectives**

- Providing new facilities for community health centres, clinics, community, provincial, specialised and tertiary hospitals;
- Upgrading community health centres, clinics, community, provincial, specialised and academic hospitals and
- Maintaining community health centres, clinics, community, specialised and academic hospitals.

### **Policy objectives**

- Implementing the National Health System Priorities; the National Treasury policies on infrastructure grants and the 10 year capital programme; and
- Reviewing and implementing the Service Transformation Plan;

### **Service Delivery Measures**

Tables below provide a summary of budget estimates over the MTEF period per sub-programme.

Table 7.10(a): Summary of payments and estimates: Programme 8: Health Facilities Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Provincial Management							-		
Community Health Facilities	168 934	206 323	267 105	281 057	334 441	346 441	263 890	99 986	87 329
Emergency Medical Rescue Services	-	-	-	-		-			
District Hospital Services	300 416	345 279	230 933	36 101	83 795	83 795	39 644	266 520	262 579
Provincial Hospital Services	15 441	16 237	14 560	12 961	42 103	42 103	17 316	79 998	67 200
Private Hospitals	-	-	-	-		-			
Tertiary Hospitals	9 606	10 293	9 353	9 665	21 838	21 838	18 000	58 286	11 142
Other Facilities	172 085	234 300	277 583	302 193	714 357	714 357	250 481	152 836	172 669
Direct charges				65 384		-			
Total payments and estimates:	666 482	812 432	799 534	707 361	1 196 534	1 208 534	589 331	657 626	600 919
Less: Unauthorised expenditure	-	-	-	65 384	65 384	65 384		-	-
Baseline available for spendin	666 482	812 432	799 534	641 977	1 131 150	1 143 150	589 331	657 626	600 919

Table 7.10(b): Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2013/14	2014/15	2015/16
Current payments	84 946	70 187	89 777	82 926	190 715	189 935	168 956	506 413	416 311
Compensation of employees	2 320	2 359	2 018	4 000	14 600	14 000	10 000	15 295	4 251
Goods and services	82 626	67 828	87 759	78 926	176 115	175 935	158 956	491 118	412 060
Interest and rent on land	-	-	-	-	-	-	-	-	-
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	581 536	742 245	709 757	624 435	1 005 819	1 018 599	420 375	151 213	184 608
Buildings and other fixed structures	578 306	735 129	706 313	613 935	995 174	1 006 099	403 144	126 375	158 553
Machinery and equipment	3 230	7 116	3 444	10 500	10 645	12 500	17 231	24 838	26 055
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	666 482	812 432	799 534	707 361	1 196 534	1 208 534	589 331	657 626	600 919
Less: Unauthorised expenditure	-	-	-	65 384	65 384	65 384		-	-
Baseline available for spending	666 482	812 432	799 534	641 977	1 131 150	1 143 150	589 331	657 626	600 919

The program has a negative growth of 50.7 per cent due to once off payment of R340 million for the purchase of accommodation for health professionals. The reduction is also due to the recent reforms on health infrastructure development. An amount of R157 million was reprioritised from health infrastructure maintenance to augment shortfall on goods and services in programme 2 District Health Services

## Other programme information

### Personnel numbers and costs

Table below reflect personnel estimates of the Department per programme of personnel as at 31 March 2010 to 31 March 2016.

**Table 7.11(a): Personnel numbers and costs<sup>1</sup>: Health**

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 <sup>1</sup>	481	490	484	535	535	535	535
Programme 2: District Health Services	19 989	18 424	20 210	25 309	26 168	27 076	27 076
Programme 3: Emergency Medical Services	1 678	2 190	2 345	2 080	2 130	2 180	2 180
Programme 4: Provincial Hospital Services	4 537	9 867	9 940	4 654	5 393	6 134	6 134
Programme 5: General Hospital Services	2 237	3 062	3 454	3 197	3 825	4 312	4 312
Programme 6: Health Sciences and Training	628	1 323	1 411	1 232	1 288	1 341	1 341
Programme 7: Health Care Support Services	41	42	47	94	135	165	165
Programme 8: Health Facilities Management	3	3	4	10	10	10	10
<b>Total personnel numbers</b>	<b>29 594</b>	<b>35 401</b>	<b>37 895</b>	<b>37 111</b>	<b>39 484</b>	<b>41 753</b>	<b>41 753</b>
Total personnel cost (R thousand)	5 593 767	6 617 050	7 735 890	8 723 214	9 498 261	10 303 787	10 911 710
Unit cost (R thousand)	189	187	204	204	214	216	261

Table reflect personnel estimates of the Department per breakdown of categories of personnel as at 31 March 2010 to 31 March 2016.

**Table 7.11(b): Summary of departmental human resources and finance components personnel numbers and costs**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2009/10	Audited 2010/11	Audited 2011/12				2013/14	2014/15	2015/16
<b>Total for department</b>									
Personnel numbers(head count)	29 594	35 401	37 895	37 111	39 484	39 676	39 484	41 753	41 753
Personnel costs(R'000)	5 593 767	6 617 050	7 735 890	8 243 177	8 581 543	8 723 214	9 498 261	10 303 787	10 911 710
<b>Human resources component</b>									
Personnel numbers	24 647	24 520	27 635	24 620	28 245	26 639	32 900	33 273	33 063
Personnel costs	193 748	214 996	222 067	197 704	196 504	198 076	196 752	228 707	235 437
Head count as % of total for department	83.3	69.3	72.9	66.3	4.1	67.1	83.3	79.7	79.2
Personnel cost % of total for department	3.5	3.2	-	2.4	0.8	-	2.1	-	-
<b>Finance component</b>									
Personnel numbers (head count)	1 312	1 831	1 952	2 110	2 012	2 364	2 474	2 666	2 702
Personnel cost (R'000)	52 864	55 476	57 989	58 797	58 997	59 907	61 322	62 454	64 703
Head count as % of total for department	4.4	5.2	5.2	5.7	3.5	6.0	6.3	6.4	6.5
Personnel cost as % of total for department	0.9	0.8	0.7	0.7	0.7	0.7	0.6	0.6	0.6
<b>Full time workers</b>									
Personnel numbers (head count)	26 887	32 552	35 160	32 415	33 984	34 210	36 527	38 722	38 595
Personnel cost (R'000)	5 474 356	6 496 226	7 613 653	8 119 634	8 458 000	8 563 035	9 364 822	10 170 944	10 772 935
Head count as % of total for departments	90.85%	91.95%	92.78%	87.35%	86.14%	86.22%	92.51%	92.74%	92.44%
Personnel cost as % of total for department	97.87%	98.17%	98.42%	98.50%	98.19%	98.16%	98.60%	98.71%	98.73%
<b>Part-time workers</b>									
Personnel numbers (head count)	357	320	402	405	405	458	479	496	516
Personnel numbers (R'000)	20 264	21 363	22 495	23 795	23 795	24 771	25 893	27 003	28 025
Head count as % of total for departments	1.21%	0.90%	1.06%	1.09%	1.79%	1.15%	1.21%	1.19%	1.24%
Personnel cost as % of total for departments	0.36%	0.32%	0.29%	0.29%	0.51%	0.28%	0.27%	0.26%	0.26%
<b>Contract workers</b>									
Personnel numbers (head count)	2 350	2 547	2 333	2 334	2 334	2 443	2 478	2 535	2 642
Personnel numbers (R'000)	99 161	99 461	99 742	99 748	99 748	102 252	103 546	105 840	110 749
Head count as % of total for departments	7.94%	7.19%	6.16%	6.29%	5.55%	6.16%	6.28%	6.07%	6.33%
Personnel count as % of total for departments	1.77%	1.50%	1.29%	1.21%	1.30%	1.17%	1.09%	1.03%	1.01%

The personnel information reflected on the tables above is the actual personnel numbers from 2009/10 to 2011/12 per programme together with the overall expenditure per financial year as well as the budget for 2012/13.

## Training

Tables overleaf reflects spending on training per programme providing actual and estimated expenditure for period 2009/10 to 2015/16.

### Payment on training

**Table 7.12(a): Payments on training: Health**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration <sup>1</sup>	4 429	5 429	5 489	5 818	5 818	5 818	6 167	6 537	7 020
Of which		-	-	-	-	-	-	-	
Subsistence and Travel	270	271	274	291	291	291	308	327	340
Payments on tuition	4 176	5 157	5 214	5 527	5 527	5 527	5 858	6 210	6 680
Programme 2: District Health Services									
Programme 3: Emergency Medical Services									
Programme 4: Provincial Hospital Services									
Programme 5: Central Hospital Services									
Programme 6: Health Sciences and Training	196 520	216 424	218 805	231 933	231 933	231 933	245 849	260 600	196 067
Of which									
Subsistence and Travel	1 209	1 284	1 287	1 304	1 304	1 304	1 304	1 382	1 500
Payments on tuition	183 232	216 141	218 518	231 629	231 629	231 629	245 527	260 258	36 000
House Hold(Busaries)	116 156	84 000	125 988	127 927	127 927	127 927	134 323	142 382	158 567
Programme 7: Health Care Support Services									
Programme 8: Health Facilities Management									
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
Other									
<b>Total payments on training</b>	<b>200 949</b>	<b>221 853</b>	<b>224 294</b>	<b>208 500</b>	<b>208 500</b>	<b>224 294</b>	<b>237 751</b>	<b>252 016</b>	<b>267 137</b>

The table above displays both actual and planned training for both the current staff as well as the students who are awarded bursaries to study health related courses. Learnership/internships outcomes and planning is also reflected, displaying the number already trained for the period 2009/10 to 2011/12 and 2013/14 to 2015/16 for those who are still to be trained. The number of trainees will decrease as 26 million has been cut across the MTEF due to budget reprioritisation. The category of tertiary training is basically for the student nurses as well as other medical related training fields who have been trained up to 2011/12 and those who would be trained up to 2015/16. The recruitment strategy of health professionals is also practiced through the funding of these training interventions which are carried out in programme 6.

**Information on training****Table 7.12(b): Information on training: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Number of staff	29 594	35 401	37 895	37 111	39 676	39 676	39 484	41 753	41 753
Number of personnel trained	7 146	7 885	7 900	8 000	8 000	8 000	8 000	8 000	8 100
of which									
Male	2 604	2 839	2 839	2 880	2 880	2 880	2 880	2 880	2 880
Female	4 542	5 046	5 046	5 120	5 120	5 120	5 120	5 120	5 120
Number of training opportunities									
of which									
Tertiary	961	961	961	1 170	1 170	1 170	1 186	1 186	1 234
Workshops	257	257	257	271	271	271	275	275	280
Seminars	45	45	45	54	54	54	60	60	62
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	206	250	375	325	325	325	100	120	150
Number of interns appointed	382	640	775				-		650
Number of learnerships appointed	135	455	500	156	156	156	200	250	300
Number of days spent on training	180	180	180	180	180	180	180	180	182

# **Annexures to Vote 07: Health**

Table 7.13: Specification of receipts: Health

	Outcome			Main appropriation	Adjusted appropriat	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Non-tax receipts</b>	83 803	83 365	93 271	102 209	105 041	105 041	108 656	113 243	118 545
Sale of goods and services other than capital assets	83 803	83 365	92 675	102 209	105 041	105 041	108 656	113 243	118 545
Sales of goods and services produced by department	82 927	82 868	92 173	101 702	104 534	104 534	108 123	112 684	117 977
Sales by market establishments									
Administrative fees	-		1 670	2 069	2 069	2 069	2 172	2 281	2 395
Other sales	82 927	82 868	90 503	99 633	102 465	102 465	105 951	110403	115 582
Of which									-
Health patient fees	57 708	61 200	61 159	65 893	65 893	65 895	71 362	74 456	78 278
Board and lodging	17 384	11 000	14 311	14 585	20 736	20 736	21 773	22 861	24 005
Parking fees	-	1 056	1 142	1 168	2 418	2 418	2 539	2 666	2 799
Sales of scrap, waste, arms and other used current goods (i)	876	497	502	507	507	507	533	559	568
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	-	596	-	-	-	-	-	-
Interest			596	-	-		-		
Dividends									
Rent on land									
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons	-	-							
Foreign governments									
International organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Households and non-profit institutions									
<b>Sales of capital assets</b>	4 668	4 000	5 500	3 383	3 383	3 383	3 552	3 730	3 799
Land and subsoil assets									
Other capital assets	4 668	4 000	5 500	3 383	3 383	3 383	3 552	3 730	3 799
<b>Financial transactions</b>	4 538	11 431	8 306	8 306	8 327	8 327	8 500	8 600	8 842
<b>Total departmental receipts</b>	93 009	98 796	107 077	113 898	116 751	116 751	120 708	125 572	131 186

Table 7.14(a): Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2008/09	2009/10	2010/11						
<b>Current payments</b>	<b>7 986 284</b>	<b>9 188 462</b>	<b>10 048 723</b>	<b>10 737 264</b>	<b>11 289 038</b>	<b>11 588 967</b>	<b>12 152 483</b>	<b>13 012 588</b>	<b>13 855 664</b>
Compensation of employees	5 593 767	6 617 050	7 735 890	8 243 177	8 597 143	8 690 058	9 498 261	10 303 787	10 911 710
Salaries and wages	4 946 332	5 829 872	6 779 383	7 306 881	7 645 637	7 753 762	8 305 378	9 040 992	9 525 937
Social contributions	647 435	787 178	956 507	936 296	951 506	936 296	1 192 883	1 262 795	1 385 773
Goods and services	2 392 517	2 571 412	2 312 833	2 494 087	2 691 895	2 898 909	2 654 222	2 708 801	2 943 954
of which									
Maintenance & Repairs	158 158	103 550	79 243	74 135	374 394	374 214	171 987	500 274	405 387
Medical Supplies	158 178	102 037	85 528	216 009	211 009	211 009	392 185	260 146	221 758
Consultancy	67 349	-	-	13 482	14 732	14 732	4 124	4 069	2 811
Inventory	145 143	63 047	58 436	827	827	827	839	1 025	1 333
Medical services	19 686	10 587	11 784	12 706	40 793	40 793	50 355	41 043	29 829
Medicine	563 978	563 003	446 874	849 315	849 315	1 048 315	1 016 113	1 188 825	1 257 807
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to¹:</b>	<b>280 945</b>	<b>384 191</b>	<b>378 145</b>	<b>439 120</b>	<b>457 498</b>	<b>451 109</b>	<b>422 423</b>	<b>476 802</b>	<b>503 803</b>
Provinces and municipalities	28 431	29 535	25 569	32 872	5 803	6 872	21 561	22 986	24 365
Provinces²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities³	28 431	29 535	25 569	32 872	5 803	6 872	21 561	22 986	24 365
Municipalities	28 431	29 535	25 569	32 872	5 803	6 872	21 561	22 986	24 365
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 452	7 374	5 064	8 365	8 865	1 551	5 365	3 314	3 476
Social security funds	2 452	7 374	5 064	8 365	8 865	1 551	5 365	3 314	3 476
Provide list of entities receiving transfer	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	119 654	197 592	231 672	278 251	285 304	285 304	277 941	289 180	303 350
Households	130 408	149 690	115 840	119 632	157 526	157 382	117 556	161 322	172 611
Social benefits	46 449	51 454	41 307	37 145	55 039	47 739	33 539	53 787	56 422
Other transfers to households	83 959	98 236	74 533	82 487	102 487	109 643	84 017	107 535	116 189
<b>Payments for capital assets</b>	<b>752 214</b>	<b>932 019</b>	<b>935 908</b>	<b>771 601</b>	<b>1 118 987</b>	<b>1 115 159</b>	<b>502 043</b>	<b>308 879</b>	<b>280 796</b>
Buildings and other fixed structures	595 305	766 011	752 635	626 335	1 016 774	1 037 999	403 144	126 375	158 553
Buildings	593 246	766 011	752 635	626 335	1 016 774	1 037 999	403 144	126 375	158 553
Other fixed structures	2 059	-	-	-	-	-	-	-	-
Machinery and equipment	153 944	165 272	183 273	145 266	102 213	77 160	98 899	182 504	122 243
Transport equipment	36 345	75 130	56 568	53 458	33 888	33 888	11 351	44 822	21 044
Other machinery and equipment	117 599	90 142	126 705	91 808	68 325	43 272	87 548	137 682	101 199
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 965	736	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>577</b>	<b>1 291</b>	<b>3 566</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9 020 020</b>	<b>10 505 963</b>	<b>11 366 342</b>	<b>11 947 985</b>	<b>12 865 523</b>	<b>13 155 235</b>	<b>13 076 949</b>	<b>13 798 269</b>	<b>14 640 263</b>



**Table 7.14(b): Payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
<b>Current payments</b>	<b>197 489</b>	<b>235 126</b>	<b>251 020</b>	<b>272 547</b>	<b>237 092</b>	<b>242 092</b>	<b>244 053</b>	<b>244 231</b>	<b>270 399</b>
Compensation of employees	136 123	166 933	185 966	210 213	185 053	185 053	196 656	234 272	260 374
Salaries and wages	121 693	145 884	164 755	175 865	150 705	150 705	157 957	190 813	213 285
Social contributions	14 430	21 049	21 211	34 348	34 348	34 348	38 699	43 459	47 088
Goods and services	61 366	68 193	65 054	62 334	52 039	57 039	47 397	9 959	10 026
of which									
Communication	8 633			2 762	2 762	2 762	200	200	462
Inventory	4 033		11 949	12 838	12 838	12 838	799	739	649
Consultancy	11 681			6 374	6 374	6 374	865	899	290
Travel and Subsistence	-	-	18 600	1 107	3 780	3 780	69	500	601
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>4 877</b>	<b>8 937</b>	<b>5 913</b>	<b>8 595</b>	<b>9 385</b>	<b>2 071</b>	<b>5 595</b>	<b>4 479</b>	<b>4 698</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	2 452	7 374	5 064	8 365	8 865	1 551	5 365	3 314	3 476
Social security funds	2 452	7 374	5 064	8 365	8 865	1 551	5 365	3 314	3 476
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	2 425	1 563	849	230	520	520	230	1 165	1 222
Social benefits	2 425	1 563	849	230	520	520	230	1 165	1 222
Other transfers to households									
<b>Payments for capital assets</b>	<b>792</b>	<b>3 850</b>	<b>1 158</b>	<b>1 106</b>	<b>316</b>	<b>316</b>	<b>452</b>	<b>2 273</b>	<b>1 384</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	792	3 114	1 158	1 106	316	316	452	2 273	1 384
Transport equipment	-								
Other machinery and equipment	792	3 114	1 158	1 106	316	316	452	2 273	1 384
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets		736							
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>577</b>	<b>638</b>	<b>3 566</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>203 735</b>	<b>248 551</b>	<b>261 657</b>	<b>282 248</b>	<b>246 793</b>	<b>244 479</b>	<b>250 100</b>	<b>250 983</b>	<b>276 482</b>

Table 7.14(c): Payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
<b>Current payments</b>	<b>4 660 078</b>	<b>5 338 380</b>	<b>6 049 754</b>	<b>6 410 906</b>	<b>6 658 485</b>	<b>6 808 074</b>	<b>7 291 332</b>	<b>7 571 492</b>	<b>8 502 114</b>
Compensation of employees	3 454 128	4 023 102	4 850 940	5 168 345	5 356 871	5 450 386	6 048 378	6 407 659	7 100 089
Salaries and wages	3 045 842	3 535 877	4 238 961	4 591 757	4 765 283	4 873 798	5 291 184	5 624 870	6 194 492
Social contributions	408 286	487 225	611 979	576 588	591 588	576 588	757 194	782 789	905 597
Goods and services	1 205 950	1 315 278	1 198 814	1 242 561	1 301 614	1 357 688	1 242 954	1 163 833	1 402 025
of which									
Maintenance and repairs	42 118				203 070	203 070	55 436	88 343	48 906
Communication	25 102			10 032	24 382	24 382	5 110	5 806	9 845
Inventory	17 821			358 011	56527	56527	7437	67656	31 280
Consultancy	55 668			7 108	8 358	8 358	3 259	3 170	2 521
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>166 842</b>	<b>248 182</b>	<b>271 671</b>	<b>320 624</b>	<b>312 908</b>	<b>306 677</b>	<b>303 786</b>	<b>338 163</b>	<b>354 985</b>
Provinces and municipalities	28 431	29 535	25 569	32 872	5 803	6 872	21 561	22 986	24 365
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	28 431	29 535	25 569	32 872	5 803	6 872	21 561	22 986	24 365
Municipalities	28 431	29 535	25 569	32 872	5 803	6 872	21 561	22 986	24 365
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	119 654	197 592	231 672	278 251	285 304	285 304	277 941	289 180	303 350
Households	18 757	21 055	14 430	9 501	21 801	14 501	4 284	25 997	27 270
Social benefits	18 757	21 055	14 430	7 085	19 385	12 085	3 196	16 742	17 562
Other transfers to households				2 416	2416	2 416	1 088	9 255	9 708
<b>Payments for capital assets</b>	<b>86 776</b>	<b>97 760</b>	<b>101 596</b>	<b>63 252</b>	<b>55 625</b>	<b>52 727</b>	<b>39 354</b>	<b>77 798</b>	<b>34 611</b>
Buildings and other fixed structures	5 565	17 955	15 521	-	12 000	13 500	-	-	-
Buildings	5 565	17 955	15 521	-	12 000	13 500			
Other fixed structures									
Machinery and equipment	78 246	79 805	86 075	63 252	43 625	39 227	39 354	77 798	34 611
Transport equipment		46 851	25 626	36 995	30 995	30 995	3 645	34 214	15 890
Other machinery and equipment	78 246	32 954	60 449	26 257	12 630	8 232	35 709	43 584	18 720
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	2 965			-	-	-	-	-	-
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>4 913 696</b>	<b>5 684 322</b>	<b>6 423 021</b>	<b>6 794 782</b>	<b>7 027 018</b>	<b>7 167 478</b>	<b>7 634 472</b>	<b>7 987 453</b>	<b>8 891 709</b>

**Table 7.14(d): Payments and estimates by economic classification: Programme 3: Emergency Medical Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
<b>Current payments</b>	<b>268 139</b>	<b>452 651</b>	<b>467 775</b>	<b>500 355</b>	<b>485 355</b>	<b>485 355</b>	<b>498 218</b>	<b>578 412</b>	<b>617 436</b>
Compensation of employees	240 457	403 731	389 656	440 069	415 069	415 069	441 218	526 615	577 579
Salaries and wages	210 844	354 135	337 075	387 841	362 841	362 841	384 771	456 036	502 174
Social contributions	29 613	49 596	52 581	52 228	52 228	52 228	56 447	70 579	75 406
Goods and services	27 682	48 920	78 119	60 286	70 286	70 286	57 000	51 797	39 857
of which									
Communication	3 925	4 159	5 951	7 456	6 502	6 502	2 753	2 838	3 153
equipment	9 830	3 349	981	-	-	-	-	-	-
Inventory	8 444	8 955	-	14 956	1 000	1 000	10 200	10 800	10 755
Maintenance and repairs	10 947	11 222	10 562	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>11</b>	<b>25</b>	<b>329</b>	<b>193</b>	<b>763</b>	<b>763</b>	<b>200</b>	<b>215</b>	<b>226</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	11	25	329	193	763	763	200	215	226
Social benefits	11	25	329	193	763	763	200	215	226
Other transfers to households									
<b>Payments for capital assets</b>	<b>38 367</b>	<b>35 160</b>	<b>35 178</b>	<b>20 182</b>	<b>6 612</b>	<b>6 612</b>	<b>10 182</b>	<b>14 739</b>	<b>7 257</b>
Buildings and other fixed structures	-	-	708	-	-	-	-	-	-
Buildings			708						
Other fixed structures									
Machinery and equipment	38 367	35 160	34 470	20 182	6 612	6 612	10 182	14 739	7 257
Transport equipment	36 345	28 214	30 942	16 463	2 893	2 893	7 706	10 608	5 154
Other machinery and equipment	2 022	6 946	3 528	3 719	3 719	3 719	2 476	4 131	2 103
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>306 517</b>	<b>487 836</b>	<b>503 282</b>	<b>520 730</b>	<b>492 730</b>	<b>492 730</b>	<b>508 600</b>	<b>593 366</b>	<b>624 919</b>

Table 7.14(e): Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
<b>Current payments</b>	<b>1 128 245</b>	<b>1 280 425</b>	<b>1 432 790</b>	<b>1 505 773</b>	<b>1 657 951</b>	<b>1 657 951</b>	<b>1 734 758</b>	<b>1 727 569</b>	<b>1 726 505</b>
Compensation of employees	976 158	1 111 105	1 297 395	1 336 032	1 486 032	1 486 032	1 583 104	1 649 743	1 651 297
Salaries and wages	860 952	976 334	1 135 887	1 208 555	1 358 555	1 358 555	1 402 994	1 458 590	1 450 777
Social contributions	115 206	134 771	161 508	127 477	127 477	127 477	180 110	191 153	200 520
Goods and services	152 087	169 320	135 395	169 741	171 919	171 919	151 654	77 826	75 207
of which									
Communication	4 879	5 017	5 289	4 419	1 669	1 669	1 322	1 860	1 151
Inventory	47 781	33 264	32 512	21 920	7 592	7 592	3 487	3 976	2 768
Maintenance and Repairs	77	10 927	21					-	-
Medical Services	19 686	10 587	11 784	12 706	40 793	40 793	50 355	41 043	29 829
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>4 205</b>	<b>4 583</b>	<b>3 021</b>	<b>1 993</b>	<b>1 993</b>	<b>1 993</b>	<b>1 000</b>	<b>2 931</b>	<b>3 074</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds				-	-	-			
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	4 205	4 583	3 021	1 993	1 993	1 993	1 000	2 931	3 074
Social benefits	4205	4583	3021	1 993	1 993	1 993	1 000	2 931	3 074
Other transfers to households			-						
			-						
<b>Payments for capital assets</b>	<b>4 538</b>	<b>6 644</b>	<b>3 278</b>	<b>4 959</b>	<b>2 022</b>	<b>2 022</b>	<b>1 700</b>	<b>6 049</b>	<b>3 345</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	4 538	6 644	3 278	4 959	2 022	2 022	1 700	6 049	3 345
Transport equipment						-			
Other machinery and equipment	4 538	6 644	3 278	4 959	2 022	2 022	1 700	6 049	3 345
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 136 988</b>	<b>1 291 652</b>	<b>1 439 089</b>	<b>1 512 725</b>	<b>1 661 966</b>	<b>1 661 966</b>	<b>1 737 458</b>	<b>1 736 548</b>	<b>1 732 924</b>

**Table 7.14(f): Payments and estimates by economic classification: Programme 5: Central Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
<b>Current payments</b>	<b>789 572</b>	<b>927 336</b>	<b>962 861</b>	<b>1 052 070</b>	<b>1 082 070</b>	<b>1 076 070</b>	<b>1 118 123</b>	<b>1 163 081</b>	<b>1 027 095</b>
Compensation of employees	597 338	698 143	776 751	806 323	851 323	851 323	910 115	1 075 795	951 721
Salaries and wages	533 174	622 593	688 504	682 861	727 861	727 861	790 951	939 660	831 574
Social contributions	64 164	75 550	88 247	123 462	123 462	123 462	119 164	136 135	120 147
Goods and services	192 234	229 193	186 110	245 747	230 747	224 747	208 008	87 286	75 374
of which									
Communication	4 749	7 427	4 860	8 463	6 463	6 463	1 900	1 076	3 423
Inventory	33532	17 880	11 912	29 159	10 070	10 070	1 574	6 120	4 707
Medical supplies	69 246	88 585	56 888	68 422	93 422	93 422	45 393	46 134	13 217
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>837</b>	<b>1 846</b>	<b>983</b>	<b>722</b>	<b>722</b>	<b>722</b>	<b>574</b>	<b>1 244</b>	<b>1 305</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	837	1 846	983	722	722	722	574	1 244	1 305
Social benefits	837	1 846	983	722	722	722	574	1 244	1 305
Other transfers to households									
<b>Payments for capital assets</b>	<b>19 869</b>	<b>23 928</b>	<b>65 366</b>	<b>31 000</b>	<b>31 000</b>	<b>12 410</b>	<b>21 617</b>	<b>33 288</b>	<b>24 919</b>
Buildings and other fixed structures	-	-	17 559	-	4 200	6 000	-	-	-
Buildings		-	17 559		4 200	6 000			
Other fixed structures									
Machinery and equipment	19 869	23 928	47 807	31 000	26 800	6 410	21 617	33 288	24 919
Transport equipment		-				-			
Other machinery and equipment	19 869	23 928	47 807	31 000	26 800	6 410	21 617	33 288	24 919
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>810 278</b>	<b>953 110</b>	<b>1 029 210</b>	<b>1 083 792</b>	<b>1 113 792</b>	<b>1 089 202</b>	<b>1 140 314</b>	<b>1 197 613</b>	<b>1 053 319</b>

Table 7.14(g): Payments and estimates by economic classification: Programme 6: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
<b>Current payments</b>	<b>230 050</b>	<b>256 432</b>	<b>272 915</b>	<b>306 247</b>	<b>309 187</b>	<b>305 707</b>	<b>308 867</b>	<b>325 372</b>	<b>346 661</b>
Compensation of employees	157 928	181 103	203 445	241 351	241 351	241 351	257 398	297 781	285 938
Salaries and wages	146 496	166 948	187 331	228 803	228 803	228 803	230 098	283 495	270 952
Social contributions	11 432	14 155	16 114	12 548	12 548	12 548	27 300	14 286	14 986
Goods and services	72 122	75 329	69 470	64 896	67 836	64 356	51 469	27 591	60 723
of which									
Medical supplies	69 246	2 865	2 063						
Medicine									
Communication	4 749	598	537	827	827	827	839	1 025	1 333
Inventory	33532	2 948	2 063	1 198	1 198	1 198	989	2 997	2 535
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>104 173</b>	<b>120 618</b>	<b>96 228</b>	<b>106 762</b>	<b>131 496</b>	<b>138 652</b>	<b>111 068</b>	<b>127 551</b>	<b>137 186</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	104 173	120 618	96 228	106 762	131 496	138 652	111 068	127 551	137 186
Social benefits	20 214	22 382	21 695	26 691	31 425	31 425	28 139	29 271	30 705
Other transfers to households	83959	98236	74 533	80 071	100 071	107 227	82 929	98 280	106 481
<b>Payments for capital assets</b>	<b>9 894</b>	<b>8 644</b>	<b>6 504</b>	<b>21 704</b>	<b>14 030</b>	<b>17 510</b>	<b>6 363</b>	<b>10 674</b>	<b>11 197</b>
Buildings and other fixed structures	2 059	-	-	12 400	5 400	12 400	-	-	-
Buildings				12 400	5 400	12 400	-	-	-
Other fixed structures	2 059				-	-			
Machinery and equipment	7 835	8 644	6 504	9 304	8 630	5 110	6 363	10 674	11 197
Transport equipment						-			
Other machinery and equipment	7 835	8 644	6 504	9 304	8 630	5 110	6 363	10 674	11 197
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>344 117</b>	<b>385 694</b>	<b>375 647</b>	<b>434 713</b>	<b>454 713</b>	<b>461 869</b>	<b>426 298</b>	<b>463 598</b>	<b>495 045</b>

**Table 7.14(h): Payments and estimates by economic classification: Programme 7: Health Care Support Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
<b>Current payments</b>	<b>627 765</b>	<b>627 925</b>	<b>521 831</b>	<b>606 440</b>	<b>668 183</b>	<b>823 783</b>	<b>788 176</b>	<b>896 018</b>	<b>949 143</b>
Compensation of employees	29 315	30 574	29 719	36 844	46 844	46 844	51 392	96 627	80 461
Salaries and wages	25 355	26 064	25 117	28 199	38 199	38 199	37 865	76 097	58 919
Social contributions	3 960	4 510	4 602	8 645	8 645	8 645	13 527	20 530	21 543
Goods and services	598 450	597 351	492 112	569 596	621 339	776 939	736 784	799 391	868 682
of which									
Medical supplies			14 793	7 450	7 450	7 450	12 737	17 329	18 004
Consultancy									
Inventory				-		-	-	-	
Medicine	563 978	563 003	446 874	521 119	521 119	720 119	702 080	761 305	807 829
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>231</b>	<b>231</b>	<b>231</b>	<b>200</b>	<b>2 219</b>	<b>2 328</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-					-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	231	231	231	200	2 219	2 328
Social benefits				231	231	231	200	2 219	2 328
Other transfers to households									
<b>Payments for capital assets</b>	<b>10 442</b>	<b>13 788</b>	<b>13 071</b>	<b>4 963</b>	<b>3 563</b>	<b>4 963</b>	<b>2 000</b>	<b>12 845</b>	<b>13 474</b>
Buildings and other fixed structures	9 375	12 927	12 534	-	-	-	-	-	-
Buildings	9 375	12 927	12 534						
Other fixed structures				-		-	-	-	
Machinery and equipment	1 067	861	537	4 963	3 563	4 963	2 000	12 845	13 474
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 067	861	537	4 963	3 563	4 963	2 000	12 845	13 474
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>		653							
<b>Total economic classification</b>	<b>638 207</b>	<b>642 366</b>	<b>534 902</b>	<b>611 634</b>	<b>671 977</b>	<b>828 977</b>	<b>790 376</b>	<b>911 082</b>	<b>964 945</b>

Table 7.14(i): Payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
<b>Current payments</b>	<b>84 946</b>	<b>70 187</b>	<b>89 777</b>	<b>82 926</b>	<b>190 715</b>	<b>189 935</b>	<b>168 956</b>	<b>506 413</b>	<b>416 311</b>
Compensation of employees	2 320	2 359	2 018	4 000	14 600	14 000	10 000	15 295	4 251
Salaries and wages	1 976	2 037	1 753	3 000	13 390	13 000	9 558	11 431	3 764
Social contributions	344	322	265	1 000	1 210	1 000	442	3 864	487
Goods and services	82 626	67 828	87 759	78 926	176 115	175 935	158 956	491 118	412 060
of which									
Maintenance and repair	105 016	81 401	68 660	74 135	171 324	171 144	145 555	258 534	40 047
Medical supplies				-		-	-	-	-
Medicine				-		-	-	-	-
Consultancy				-		-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
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									
<b>Payments for capital assets</b>	<b>581 536</b>	<b>742 245</b>	<b>709 757</b>	<b>624 435</b>	<b>1 005 819</b>	<b>1 018 599</b>	<b>420 375</b>	<b>151 213</b>	<b>184 608</b>
Buildings and other fixed structures	578 306	735 129	706 313	613 935	995 174	1 006 099	403 144	126 375	158 553
Buildings	578 306	735 129	706 313	613 935	995 174	1 006 099	403 144	126 375	158 553
Other fixed structures						-			
Machinery and equipment	3 230	7 116	3 444	10 500	10 645	12 500	17 231	24 838	26 055
Transport equipment		65				-			
Other machinery and equipment	3 230	7 051	3 444	10 500	10 645	12 500	17 231	24 838	26 055
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									-
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>666 482</b>	<b>812 432</b>	<b>799 534</b>	<b>707 361</b>	<b>1 196 534</b>	<b>1 208 534</b>	<b>589 331</b>	<b>657 626</b>	<b>600 919</b>



Table 7.15(a): 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									
of which									
Administrative fees	1 239	2 289	2 039	658	729	729	1 431	1 496	1 874
Advertising	13 856	15 216	9 187	4 612	3 617	3 617	3 173	1 867	5 662
Assets <R5000	28 520	29 898	18 938	23 360	25 671	20 671	11 122	8 545	12 519
Audit cost: External	-	-	7 438	641	3 641	3 641	8 000	441	673
Bursaries (employees)	-	-	-	380	370	370	-	224	445
Catering: Departmental activities	13 779	11 422	10 632	11 530	10 111	10 111	6 359	3 931	9 330
Communication	48 166	49 855	52 507	42 760	42 760	42 760	19 854	12 938	19 610
Computer services	78 668	57 835	57 279	53 742	53 742	76 742	43 813	13 662	1 960
Cons/prof:business & advisory services	63 064	50 229	54 683	60 567	63 910	63 910	45 661	20 499	54 493
Cons/prof: Infrastructre & planning	-	2	-	-	-	-	-	-	-
Cons/prof: Laboratory services	241 773	213 220	191 689	227 112	267 488	294 914	303 747	222 550	511 346
Cons/prof: Legal cost	1 175	-	-	-	-	-	-	0	0
Contractors	114 954	135 584	125 061	122 582	221 771	224 591	171 987	500 274	405 387
Agency & support/outourced services	129 638	158 356	111 527	246 809	251 582	248 882	263 503	120 964	80 595
Entertainment	646	2 003	1 202	20	15	15	20	-	-
Fleet Services	94 449	109 274	116 269	93 675	103 611	103 611	65 575	47 057	42 784
Housing	20	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	81 013	86 024	68 782	106 240	93 840	95 840	96 588	46 637	75 986
Inventory: Fuel, oil and gas	23 408	20 296	16 248	26 776	26 776	26 776	31 131	42 828	34 535
Inventory:Learn & teacher support material	34	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	7 074	8 660	5 724	5 719	5 719	5 719	14 535	4 478	7 875
Inventory: Medical supplies	819 112	739 411	156 030	216 009	215 378	211 009	392 185	260 146	221 758
Inventory: Medicine	-	205 941	629 126	849 315	892 715	1 048 315	1 016 113	1 188 825	1 257 807
Medsas inventory interface	20 712	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	86 084	93 411	108 049	81 786	87 784	93 784	25 788	81 095	39 326
Inventory: Stationery and printing	42 392	38 172	27 467	41 431	38 702	38 702	16 038	24 065	39 459
Lease payments (Incl. operating leases, excl. finance leases)	17 417	16 746	23 889	19 851	20 536	20 536	14 117	9 833	14 562
Rental & hiring	-	-	-	-	-	-	816	-	-
Property payments	300 337	349 876	340 186	150 038	152 921	148 221	62 222	64 275	52 296
Transport provided dept activity	8 804	1 822	1 739	10 759	10 759	16 176	1 180	6 963	12 957
Travel and subsistence	97 207	115 692	127 335	49 882	53 788	55 308	18 735	12 199	25 157
Training & staff development	42 445	39 713	32 576	30 317	30 317	30 317	15 030	5 094	5 216
Operating payments	4 109	6 361	6 616	7 845	7 845	7 845	2 942	3 067	7 214
Venues and facilities	12 422	14 104	10 615	9 671	5 797	5 797	2 557	4 848	3 129
Health	2 392 517	2 571 412	2 312 833	2 494 087	2 691 895	2 898 909	2 654 222	2 708 801	2 943 954

Table 7.15(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>									
.....									
<b>Goods and services</b>									
of which									
Administrative fees	42	23	176	60	70	70	63	67	70
Advertising	5 051	4 537	4 558	1 572	577	577	450	587	494
Assets <R5000	921	1 357	435	2 064	15	15	612	499	363
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	380	370	370	-	224	445
Catering: Departmental activities	1 579	1 820	1 491	1 632	213	213	250	612	691
Communication	8 633	11 445	11 949	2 762	2 762	2 762	3 700	200	462
Computer services	-	-	-	1 000	1 000	1 000	850	113	468
Cons/prof:business & advisory services	2 906	7 357	5 555	4 874	4 874	4 874	5 565	899	290
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	8 775	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	152	213	337	3 880	880	3 880	1 734	858	103
Agency & support/outourced services	-	-	434	4 578	4 568	4 568	5 032	353	678
Entertainment	41	18	1	20	15	15	20	-	-
Fleet Services	1 147	1 402	1 001	1 414	1 350	1 350	7 114	420	217
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	133	95	54	2 809	409	2 409	799	739	649
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	3	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	197	131	154	2 373	2 088	2 088	592	642	822
Inventory: Stationery and printing	3 704	3 795	2 577	5 156	2 427	2 427	889	242	797
Lease payments (Incl. operating leases, excl. finance leases)	5 280	8 760	12 322	6 860	7 545	7 545	8 603	635	911
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	3 617	4 386	3 772	9 769	7 769	7 769	4 311	901	641
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	16 665	17 898	18 600	1 107	8 417	8 417	5 500	417	452
Training & staff development	919	1 404	125	3 780	3 780	3 780	69	500	601
Operating payments	167	527	398	2 740	2 740	2 740	865	551	206
Venues and facilities	1 437	3 025	1 112	3 504	170	170	379	500	665
<b>Administration</b>	<b>61 366</b>	<b>68 193</b>	<b>65 054</b>	<b>62 334</b>	<b>52 039</b>	<b>57 039</b>	<b>47 397</b>	<b>9 959</b>	<b>10 026</b>

Table 7.15(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	420	169	507	170	231	231	79	104	214
Advertising	8 613	10 679	4 538	2 991	2 991	2 991	2 672	1 170	5 053
Assets <R5000	15 893	16 142	10 144	10 377	10 496	10 496	2 203	3 153	3 819
Audit cost: External	-	-	7 438	641	3 641	3 641	8 000	441	672
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	11 233	7 991	7 871	7 832	7 832	7 832	4 471	1 860	4 560
Communication	24 952	22 817	23 615	24 382	24 382	24 382	4 109	5 806	9 845
Computer services	78 642	78 921	57 279	52 742	52 742	75 742	42 859	13 550	1 492
Cons/prof: business & advisory services	17 821	4 116	8 555	8 358	8 358	8 358	1 759	3 170	2 521
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	178 551	165 821	176 108	160 050	206 426	233 852	273 093	209 808	497 824
Cons/prof: Legal cost	1 132	-	-	-	-	-	-	-	-
Contractors	3 764	2 894	9 690	6 399	6 399	6 399	689	1 241	2 875
Agency & support/outourced services	100 914	119 411	72 647	200 987	205 770	203 070	182 975	102 074	63 057
Entertainment	364	1 890	1 086	-	-	-	-	-	-
Fleet Services	86 376	90 006	58 370	51 180	51 180	51 180	6 782	25 768	23 127
Housing	20	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	62 023	67 040	52 501	75 769	75 769	75 769	81 728	35 802	71 212
Inventory: Fuel, oil and gas	15 817	13 292	10 281	17 018	17 018	17 018	24 146	24 659	15 765
Inventory: Learn & teacher support material	4	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	3 038	2 446	2 102	3 962	3 962	3 962	2 037	2 488	5 729
Inventory: Medical supplies	178 847	45 633	50 723	67 741	70 810	67 741	232 301	154 640	141 149
Inventory: Medicine	-	206 255	182 252	322 196	322 196	322 196	314 033	427 520	449 978
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	52 083	51 179	63 700	53 150	56 496	62 496	6 437	67 656	31 080
Inventory: Stationery and printing	19 580	16 049	15 454	19 838	19 838	19 838	3 804	15 064	18 467
Lease payments (Incl. operating leases, excl. finance leases)	5 748	6 181	7 029	8 911	8 911	8 911	1 289	6 416	9 562
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	260 154	295 529	276 308	99 287	99 470	99 470	32 797	51 599	26 514
Transport provided dept activity	8 224	1 277	1 338	10 000	10 000	15 417	500	6 000	8 490
Travel and subsistence	52 540	68 312	80 152	28 364	26 480	26 480	6 009	670	799
Training & staff development	14 572	15 668	6 903	5 961	5 961	5 961	6 219	1 325	3 414
Operating payments	1 418	3 491	4 675	1 860	1 860	1 860	722	1 354	3 736
Venues and facilities	3 207	2 069	7 548	2 395	2 395	2 395	1 241	495	1 070
<b>District Health Services</b>	<b>1 205 950</b>	<b>1 315 278</b>	<b>1 198 814</b>	<b>1 242 561</b>	<b>1 301 614</b>	<b>1 357 688</b>	<b>1 242 954</b>	<b>1 163 833</b>	<b>1 402 025</b>

Table 7.15(d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	993	3 349	981	1 150	1 150	1 150	308	432	1 312
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	488	31	69	69	69	84	81	85
Communication	3 925	4 159	5 951	6 502	6 502	6 502	2 753	2 838	3 153
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	2 265	137	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	142	655	399	400	400	400	-	-	-
Agency & support/outourced services	6 620	13 892	11 084	8 745	8 745	8 745	3 707	9 123	5 543
Entertainment	-	1	-	-	-	-	-	-	-
Fleet Services	-	11 947	47 149	31 000	41 000	41 000	46 022	15 000	13 398
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1 492	2 289	700	1 000	1 000	1 000	1 200	10 800	10 755
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	240	141	200	200	200	300	700	404
Inventory: Medical supplies	3 784	42	2 430	-	-	-	-	-	-
Inventory: Medicine	-	28	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 450	2 548	3 035	3 145	3 145	3 145	402	4 225	605
Inventory: Stationery and printing	1 719	1 653	1 559	1 711	1 711	1 711	275	2 342	979
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	816	-	-
Property payments	1 550	3 076	2 233	2 473	2 473	2 473	-	3 313	1 345
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 266	2 705	2 011	2 781	2 781	2 781	552	2 248	1 776
Training & staff development	75	856	171	883	883	883	427	533	403
Operating payments	393	579	148	127	127	127	104	162	100
Venues and facilities	-	276	96	100	100	100	50	-	-
<b>Emergency Medical Services</b>	<b>27 682</b>	<b>48 920</b>	<b>78 119</b>	<b>60 286</b>	<b>70 286</b>	<b>70 286</b>	<b>57 000</b>	<b>51 797</b>	<b>39 857</b>

Table 7.15(e): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	39	19	83	100	100	100	100	94	99
Advertising	-	-	-	-	-	-	-	57	60
Assets <R5000	4 838	3 097	2 128	2 833	2 074	2 074	749	2 096	2 297
Audit cost: External	-	-	-	-	-	-	-	0	0
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	95	98	84	108	108	108	185	75	79
Communication	5 017	5 255	5 289	1 669	1 669	1 669	1 322	1 860	1 151
Computer services	-	-	-	-	-	-	-	-1	-
Cons/prof: business & advisory services	266	99	63	100	100	100	160	126	132
Cons/prof: Infrastructure & planning	-	2	-	-	-	-	-	-	-
Cons/prof: Laboratory services	29 926	24 639	-72	34 003	34 003	34 003	4 420	3 742	2 052
Cons/prof: Legal cost	-	-	-	-	-	-	-	0	0
Contractors	-	64	21	-	-	-	-	-	-
Agency & support/outourced services	21 150	23 109	25 790	29 271	29 271	29 271	64 056	6 927	7 844
Entertainment	63	86	84	-	-	-	-	-	-
Fleet Services	4 772	3 918	6 096	5 762	5 762	5 762	1 462	1 976	1 988
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6 178	6 577	5 629	7 592	7 592	7 592	3 487	3 976	2 768
Inventory: Fuel, oil and gas	3 850	2 813	3 690	4 270	4 270	4 270	2 371	2 283	2 123
Inventory: Learn & teacher support material	74	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	936	1 744	1 129	1 315	1 315	1 315	12 153	1 142	1 492
Inventory: Medical supplies	1 232	31 532	22 064	40 793	40 793	40 793	50 355	41 043	29 829
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	20 712	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	17 172	21 071	19 332	13 048	15 985	15 985	3 625	3 762	2 237
Inventory: Stationery and printing	5 055	5 930	3 453	4 241	4 241	4 241	1 489	952	5 560
Lease payments (Incl. operating leases, excl. finance leases)	548	1 249	1 819	1 661	1 661	1 661	1 323	1 397	2 442
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	23 445	30 570	32 572	17 669	17 669	17 669	2 663	3 622	9 837
Transport provided dept activity	444	442	187	470	470	470	409	778	594
Travel and subsistence	5 247	5 835	5 040	1 869	1 869	1 869	642	1 003	816
Training & staff development	685	411	119	328	328	328	135	219	237
Operating payments	150	760	795	2 555	2 555	2 555	510	649	1 513
Venues and facilities	193	-	-	84	84	84	38	48	58
<b>Provincial Hospital Services</b>	<b>152 087</b>	<b>169 320</b>	<b>135 395</b>	<b>169 741</b>	<b>171 919</b>	<b>171 919</b>	<b>151 654</b>	<b>77 826</b>	<b>75 207</b>

Table 7.15(f): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	248	158	-	-	-	-	-	-
Advertising	-	-	-	16	16	16	17	17	18
Assets <R5000	2 594	1 646	2 872	5 241	5 241	5 241	1 680	734	1 854
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	165	205	201	258	258	258	121	276	290
Communication	4 749	5 622	4 860	6 463	6 463	6 463	6 900	1 076	3 423
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	24 521	22 760	15 203	33 059	27 059	27 059	26 234	9 000	11 470
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	37 635	48 814	45 094	35 713	35 713	35 713	25 116	8 604	2 035
Agency & support/outourced services	-	6	-	-	-	-	-	-	-
Entertainment	98	5	31	-	-	-	-	-	-
Fleet Services	1 800	1 629	1 357	3 519	3 519	3 519	3 095	3 893	4 054
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	12 679	12 306	10 308	20 070	10 070	10 070	10 574	6 120	1 357
Inventory: Fuel, oil and gas	1 836	1 428	1 480	3 759	3 759	3 759	3 000	4 226	4 623
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	224	124	200	200	200	-	-	-
Inventory: Medical supplies	69 246	95 868	56 888	98 422	94 722	93 422	94 393	46 134	25 598
Inventory: Medicine	-	-	-	6 000	6 000	6 000	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	13 741	16 781	19 958	8 178	8 178	8 178	11 887	294	715
Inventory: Stationery and printing	5 276	4 114	2 954	6 152	6 152	6 152	6 010	1 018	6 837
Lease payments (Incl. operating leases, excl. finance leases)	362	404	2 412	1 159	1 159	1 159	1 417	941	1 302
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	11 571	12 525	19 069	15 611	20 311	15 611	16 942	3 791	10 761
Transport provided dept activity	136	104	214	289	289	289	271	185	198
Travel and subsistence	4 845	3 740	2 448	572	572	572	251	501	466
Training & staff development	645	269	200	700	700	700	-	-	-
Operating payments	326	373	278	-	-	-	-	-	-
Venues and facilities	9	122	1	366	366	366	100	476	374
<b>Central Hospitals Services</b>	<b>192 234</b>	<b>229 193</b>	<b>186 110</b>	<b>245 747</b>	<b>230 747</b>	<b>224 747</b>	<b>208 008</b>	<b>87 286</b>	<b>75 374</b>

Table 7.15(g): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	123	1 633	121	96	96	96	121	107	312
Advertising	130	-	91	-	-	-	-	0	0
Assets <R5000	642	2 494	1 054	538	5 538	538	668	635	781
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	811	707	858	1 631	1 631	1 631	1 248	1 027	3 626
Communication	819	598	537	827	827	827	1 039	1 025	1 333
Computer services	26	-	-	-	-	-	104	-0	-0
Cons/prof:business & advisory services	10 124	8 977	15 756	12 871	12 871	12 871	14 000	3 712	16 436
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	737	1 105	727	1 924	1 924	1 924	1 110	2 350	2 098
Agency & support/outourced services	186	179	50	2 684	2 684	2 684	6 819	1 630	2 618
Entertainment	31	1	-	-	-	-	-	-	-
Fleet Services	-26	311	1 163	800	800	800	1 100	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	6	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	39	-	-	33	33	33	34	86	158
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	155	77	-	42	42	42	45	148	250
Inventory: Medical supplies	1 388	2 865	2 063	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	824	926	626	1 198	1 198	1 198	1 189	2 997	2 535
Inventory: Stationery and printing	6 539	6 268	834	2 346	2 346	2 346	2 679	1 755	3 885
Lease payments (Incl. operating leases, excl. finance leases)	3 838	95	209	1 260	1 260	1 260	1 485	444	345
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	3 790	3 321	5 229	5 229	5 229	5 509	1 049	3 198
Transport provided dept activity	-	-	-	-	-	-	-	-0	3 675
Travel and subsistence	12 450	15 094	16 412	12 480	10 960	12 480	5 243	5 556	17 602
Training & staff development	25 076	21 042	23 730	17 917	17 917	17 917	7 803	1 958	98
Operating payments	644	587	304	426	426	426	664	293	1 536
Venues and facilities	7 566	8 574	1 614	2 594	2 054	2 054	609	2 819	236
<b>Health Sciences and Training</b>	<b>72 122</b>	<b>75 329</b>	<b>69 470</b>	<b>64 896</b>	<b>67 836</b>	<b>64 356</b>	<b>51 469</b>	<b>27 591</b>	<b>60 723</b>

Table 7.16(b): Conditional grant payments and estimates by economic classification: Health Professional Training and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>60 140</b>	<b>64 187</b>	<b>68 246</b>	<b>69 074</b>	<b>69 074</b>	<b>69 074</b>	<b>73 547</b>	<b>79 625</b>	<b>84 971</b>
Compensation of employees	24 080	29 262	26 862	28 205	28 205	28 205	38 115	29 615	29 615
Salaries and wages	18 217	18 435	20 431	21 452	21 452	21 452	22 525	22 525	22 525
Social contributions	5 863	10 827	6 431	6 753	6 753	6 753	15 590	7 090	7 090
Goods and services	36 060	34 925	41 384	40 869	40 869	40 869	35 432	50 010	55 356
of which									
Inventory	9 629		4 201	4 411	4 411	4 411	4 632	4 632	4 632
Consultancy	10 124		9 765	10 253	10 253	10 253	10 766	10 766	10 766
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>20 000</b>	<b>21 813</b>	<b>23 100</b>	<b>24 255</b>	<b>24 255</b>	<b>24 255</b>	<b>30 468</b>	<b>25 468</b>	<b>25 468</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	20 000	21 813	23 100	24 255	24 255	24 255	30 468	25 468	25 468
Social benefits									
Other transfers to households	20 000	21 813	23 100	24 255	24 255	24 255	30 468	25 468	25 468
<b>Payments for capital assets</b>	<b>8 619</b>	<b>8 085</b>	<b>10 080</b>	<b>10 584</b>	<b>10 584</b>	<b>10 584</b>	<b>5 613</b>	<b>11 113</b>	<b>11 113</b>
Buildings and other fixed structures	2 060	-	-	-	-	-	-	-	-
Buildings	2 060								
Other fixed structures									
Machinery and equipment	6 559	8 085	10 080	10 584	10 584	10 584	5 613	11 113	11 113
Transport equipment									
Other machinery and equipment	6 559	8 085	10 080	10 584	10 584	10 584	5 613	11 113	11 113
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets			0						
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>88 759</b>	<b>94 085</b>	<b>101 426</b>	<b>103 913</b>	<b>103 913</b>	<b>103 913</b>	<b>109 628</b>	<b>116 206</b>	<b>121 552</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>88 759</b>	<b>94 085</b>	<b>101 426</b>	<b>103 913</b>	<b>103 913</b>	<b>103 913</b>	<b>109 628</b>	<b>116 206</b>	<b>121 552</b>



Table 7.16(c): Conditional grant payments and estimates by economic classification: Hospital Revitalisation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>6 879</b>	<b>5 233</b>	<b>13 669</b>	<b>10 030</b>	<b>30 030</b>	<b>30 030</b>	<b>27 068</b>	<b>27 068</b>	<b>45 434</b>
Compensation of employees	2 334	2 346	2 018	4 000	14 000	14 000	6 000	4 052	4 052
Salaries and wages	2 034	1 478	1 413	3 417	13 417	13 417	3 587	3 587	3 587
Social contributions	300	868	605	583	583	583	2 412	464	464
Goods and services	4 545	2 887	11 651	6 030	16 030	16 030	21 068	23 016	41 382
of which									
Communication	2	2	3						
Inventory	668	988	1 032	300	300	300	350	350	350
Consultancy	390	413	479	256	256	256	298	298	298
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>205 481</b>	<b>269 023</b>	<b>358 003</b>	<b>291 163</b>	<b>343 328</b>	<b>343 328</b>	<b>203 143</b>	<b>102 198</b>	<b>102 198</b>
Buildings and other fixed structures	201 935	262 104	354 662	280 663	332 828	332 828	185 913	84 968	84 968
Buildings	201 935	262 104	354 662	280 663	332 828	332 828	185 913	84 968	84 968
Other fixed structures									
Machinery and equipment	3 546	6 919	3 341	10 500	10 500	10 500	17 230	17 230	17 230
Transport equipment									
Other machinery and equipment	3 546	6 919	3 341	10 500	10 500	10 500	17 230	17 230	17 230
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>212 360</b>	<b>274 256</b>	<b>371 672</b>	<b>301 193</b>	<b>373 358</b>	<b>373 358</b>	<b>230 211</b>	<b>129 266</b>	<b>147 632</b>

Table 7.16(d): Conditional grant payments and estimates by economic classification: HIV/AIDS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>335 492</b>	<b>383 522</b>	<b>467 135</b>	<b>555 159</b>	<b>585 415</b>	<b>585 415</b>	<b>687 053</b>	<b>734 917</b>	<b>869 796</b>
Compensation of employees	59 202	56 800	76 711	95 568	129 209	129 209	120 346	100 346	100 346
Salaries and wages	53 617	35 784	55 888	88 814	88 814	88 814	93 119	93 119	93 119
Social contributions	5 585	21 016	20 823	6 754	40 395	40 395	27 227	7 227	7 227
Goods and services	276 290	326 722	390 424	459 591	456 206	456 206	566 707	634 571	769 450
of which									
Maintenance and repairs	689	782	1 208	1 538	1 538	1 538	1 538	1 538	1 538
Communication									
Inventory	163 256	198 662	201 253	330 574	330 574	330 574	421 521	421 521	421 521
Consultancy				103	103	103	103	103	103
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>63 584</b>	<b>132 335</b>	<b>157 399</b>	<b>158 173</b>	<b>182 087</b>	<b>182 087</b>	<b>173 990</b>	<b>273 990</b>	<b>273 990</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-						
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	63 584	132 335	157 399	158 173	182 087	182 087	173 990	273 990	273 990
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>3 057</b>	<b>39</b>	<b>375</b>	<b>100</b>	<b>115</b>	<b>115</b>	<b>100</b>	<b>100</b>	<b>100</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	3 057	39	375	100	115	115	100	100	100
Transport equipment									
Other machinery and equipment	3 057	39	375	100	115	115	100	100	100
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>402 133</b>	<b>515 896</b>	<b>624 909</b>	<b>713 432</b>	<b>767 617</b>	<b>767 617</b>	<b>861 143</b>	<b>1 009 007</b>	<b>1 143 886</b>

Table 7.16(e): Conditional grant payments and estimates by economic classification: National Tertiary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>158 648</b>	<b>237 253</b>	<b>223 629</b>	<b>258 427</b>	<b>258 427</b>	<b>258 427</b>	<b>285 115</b>	<b>298 541</b>	<b>313 407</b>
Compensation of employees	54 918	100 239	94 366	104 555	104 555	104 555	136 301	147 934	147 934
Salaries and wages	39 795	63 225	63 226	85 829	85 829	85 829	116 639	128 272	128 272
Social contributions	15 123	37 014	31 140	18 726	18 726	18 726	19 662	19 662	19 662
Goods and services	103 730	137 014	129 263	153 872	153 872	153 872	148 814	150 607	165 473
of which									
Maintenance and repairs	9 773	10 625	12 332	17 898	17 898	17 898	19 334	19 334	19 334
Communication	2	3	3	3	3	3	3	3	3
Inventory	51 143	55 823	58 627	59 443	59 443	59 443	60 998	60 998	60 998
Consultancy	27 382	30 568	31 669	33 011	33 011	33 011	33 100	33 100	33 100
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>18 223</b>	<b>20 061</b>	<b>45 381</b>	<b>30 000</b>	<b>30 000</b>	<b>30 000</b>	<b>20 617</b>	<b>24 617</b>	<b>24 617</b>
Buildings and other fixed structures	-	-	-	6 000	6 000	6 000	-	-	-
Buildings				6 000	6 000	6 000			
Other fixed structures									
Machinery and equipment	18 223	20 061	45 381	24 000	24 000	24 000	20 617	24 617	24 617
Transport equipment									
Other machinery and equipment	18 223	20 061	45 381	24 000	24 000	24 000	20 617	24 617	24 617
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>176 871</b>	<b>257 314</b>	<b>269 010</b>	<b>288 427</b>	<b>288 427</b>	<b>288 427</b>	<b>305 732</b>	<b>323 158</b>	<b>338 024</b>

Table 7.16(f): Conditional grant payments and estimates by economic classification: Provincial Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	-	688	298	-	-	-	10 000	10 000	10 000
Compensation of employees	-	-	-	-	-	-	4 000	-	-
Salaries and wages									
Social contributions							4 000		
Goods and services		688	298				6 000	10 000	10 000
of which									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-								
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	167 255	196 778	270 504	267 888	267 888	267 888	201 961	12 837	26 400
Buildings and other fixed structures	167 255	196 778	270 402	267 888	267 888	267 888	201 961	12 837	26 400
Buildings	167 255	196 778	270 402	267 888	267 888	267 888	201 961	12 837	26 400
Other fixed structures									
Machinery and equipment	-	-	102	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment			102						
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	167 255	197 466	270 802	267 888	267 888	267 888	211 961	22 837	36 400

Table 7.16(g): Conditional grant payments and estimates by economic classification: Forensic Pathology Service Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>25 065</b>	<b>26 758</b>	<b>30 745</b>	-	-	-	-	-	-
Compensation of employees	20 149	22 088	21 263	-	-	-	-	-	-
Salaries and wages	17 510	13 916	14 884						
Social contributions	2 639	8 172	6 379						
Goods and services	4 916	4 670	9 482						
of which									
Maintenance and repairs									
Communication	66	69	71 521						
Inventory	1 102	1 212	1 526						
Consultancy	1496	1 561	1 655						
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>10 168</b>	<b>13 155</b>	<b>12 534</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	9 375	12 927	12 120	-	-	-	-	-	-
Buildings	9 375	12 927	12 120						
Other fixed structures									
Machinery and equipment	793	228	414	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	793	228	414						
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>35 233</b>	<b>39 913</b>	<b>43 279</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 7.16(h): Conditional grant payments and estimates by economic classification: National Health Insurance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	11 300	11 300	11 300	4 350	6 000	6 097
Compensation of employees	-	-	-	1 000	1 000	1 000	1 000	3 000	3 500
Salaries and wages				1 000	1 000	1 000	1 000	3 000	3 500
Social contributions									
Goods and services				10 300	10 300	10 300	3 350	3 000	2 597
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-						
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			0						
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	200	200	200	500	1 000	1 300
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	200	200	200	500	1 000	1 300
Transport equipment									
Other machinery and equipment				200	200	200	500	1 000	1 300
Heritage assets			-						
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	-	-	-	11 500	11 500	11 500	4 850	7 000	7 397

Table 7.16(i): Conditional grant payments and estimates by economic classification: 2010 World Cup Health Preparatory Strategy Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>4 345</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	4 345								
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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									
Software and other intangible assets									-
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>4 345</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 7.16(j): Conditional grant payments and estimates by economic classification: Nursing Colleges

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
of which									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	12 400	12 400	12 400	15 270	18 570	19 792
Buildings and other fixed structures	-	-	-	12 400	12 400	12 400	15 270	18 570	19 792
Buildings				12 400	12 400	12 400	15 270	18 570	19 792
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	-	-	-	12 400	12 400	12 400	15 270	18 570	19 792



Table 7.16(k): Conditional grant payments and estimates by economic classification: Expanded Public Works Programme(incentive)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	6 681	1 071	1 000	1 000	1 000	3 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			0						
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions		6 681	1 071	1 000	1 000	1 000	3 000	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	6 681	1 071	1 000	1 000	1 000	3 000	-	-

Table 7.16(l): Conditional grant payments and estimates by economic classification: Expanded Public Works Programme(social sector)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	24 949	29 197	29 197	29 197	20 964	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			0						
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions			24 949	29 197	29 197	29 197	20 964	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	-	-	24 949	29 197	29 197	29 197	20 964	-	-

# Vote 08

## Roads and Transport

<b>Operational Budget</b>	<b>R 3 520 229 776</b>
<b>Statutory Payments</b>	<b>R 1 652 224</b>
<b>Total amount to be appropriated</b>	<b>R 3 521 882 000</b>
<i>Of which:</i>	
<i>Unauthorised expenditure (1<sup>st</sup> charge) and not available for spending</i>	
<i>Vote 08 baseline available for spending after 1<sup>st</sup> charge</i>	<b>R Nil</b>
<b>Executing Authority</b>	<b>MEC for Roads and Transport</b>
<b>Administrating Department</b>	<b>Roads and Transport</b>
<b>Accounting Officer</b>	<b>Senior General Manager</b>

### Overview

#### Vision

To provide quality transport infrastructure and services for all.

#### Mission

To provide safe, sustainable and integrated transport infrastructure and services for the promotion of socio-economic development.

#### Core functions and responsibilities

The Department is tasked to:

- Promote investment in rural transport as a means to provide affordable and convenient access to markets, employment, economic activity and social services;
- Co-ordinate development of inter-modal transport facilities and logistical services as part of an integrated transport service network;
- Promote equity in the employment of youth and women in transport sectors by employing income generating and labour-intensive methodologies for all infrastructure projects;
- Lead in efforts to improve road safety through strengthened law enforcement, informing the public about road safety issues and fostering improvements in vehicle safety

#### Main services

The Department renders the following main services:

- Planning, designing, upgrading, maintenance of roads and controlling the usage of roads;
- Provisioning of public transport and related infrastructure;
- Administration of all aspects relating to motor vehicle licensing and registration fees, law administration, accident data & statistics and overload control;
- Promoting investment in rural transport as a means to provide affordable and convenient access to markets, employment, economic activity and social services;
- Co-ordinating development of transport multi-purpose centres, inter-modal transport facilities and freight logistic services as part of an integrated transport service network;
- Advancing equity in the employment of youth and women in transport sectors by employing income generating and labour-intensive methodologies for all infrastructure projects; and
- Developing and managing airports in the province.

## **Legislative Mandates**

The departmental mandate is informed by the following legislation and policy documents:

- The National Land Transition Act, 22 of 2000;
- The Northern Province Interim Passenger Transport Act, No.4 of 1999;
- The Road Transportation Act, No.74 of 1977;
- The Administration and Adjudication of Road Traffic Offences Act, No 46 of 1998;
- The Road Traffic Management Corporation Act, No. 20 of 1999;
- The Road Traffic Act, No.29 of 1989;
- The National Road Traffic Act, No.93 of 1996; and
- The Provincial road Traffic Act.

## **Review of the current financial year (2012/13)**

The Department has implemented its major planned programmes as outlined in the Annual Performance Plan as follows:

- Built 1<sup>st</sup> phase of Thohoyandou Intermodal Facility and completed plan for Giyani;
- Continuous implementation of Infrastructure Plan in line with municipal infrastructure development implementation programme priorities;
- 118 kilometres of gravel roads upgraded to surface roads;
- Rehabilitate 166 kilometres surfaced roads;
- Re-seal 450,000 square metres of surfaced roads;
- Re-gravel 80 kilometres of gravel roads;
- Completed 261,140 square metres black top patching including pothole repairs;
- Blade 87,500 kilometres of roads;
- Enhanced road safety awareness and education programmes;
- 50 per cent reduction of road accident fatalities and serious injuries;
- Conducted 11,040 speed operations;
- Held 276 K78 roadblocks;
- Developed and implemented community empowerment and contractor development programme;
- Created 18,110 jobs;
- Employed 7,244 youth (18-35);
- Employed 9,961 women;
- Implement 30 new community based projects. There is a slow spending on conditional grants as a result of late procurement of Professional Service Providers due to lack of clarity on procurement processes. This has led to delayed implementation of projects.
- Expanded motor vehicle licensing services with South African Post Offices;
- The Department received qualified opinion during 2011/12 financial year and has developed an action plan which is monitored on monthly basis. Out of 45 issues raised 19 has been resolved and the rest in progress.

**Outlook for the coming financial year (2013/14)**

The Department will strive to deliver on the following:

- Complete 1<sup>st</sup> phase of Thohoyandou Intermodal Facility;
- Upgrade Provincial Traffic College;
- Complete the upgrading of DLTC and Vehicle License Testing Stations;
- Continuous implementation of Infrastructure Plan in line with municipal IDP priorities;
- 101 kilometres of gravel roads upgraded to surface roads;
- Rehabilitate 152 kilometres surfaced roads;
- Re-seal 790,000 square metres of surfaced roads;
- Re-gravel 84 kilometres of gravel roads;
- Done 117,782 square metres black top patching including pothole repairs;
- Blade 90,079 kilometres of roads;
- Subsidised 1,465 bus operator routes;
- Subsidise 47,840 operator vehicle kilometres;
- Establishment of 50 new Scholar Patrol points
- 50 per cent reduction of road accident fatalities and serious injuries;
- Conduct 11,440 speed operations;
- Hold 347 K78 roadblocks;
- Develop and implement community empowerment and contractor development programme;
- Create 20,808 jobs;
- Employ 7,723 youth (18-35);
- Employ 10,619 women;
- Employ 386 People with Disability
- Implement 38 new community based projects;
- Expand motor vehicle licensing services with South African Post Offices (50);
- Implement three (3) learnership programmes

**Receipt and financing****Summary of receipts**

Table below depicts budgeted receipts.

Table 8.1(a): Summary of receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Equitable share	1 909 648	2 108 111	2 214 108	2 005 889	1 977 802	1 977 802	1 873 944	1 740 150	1 797 793
Conditional grants	875 798	1 084 990	1 186 023	1 495 852	1 636 807	1 636 807	1 291 482	1 360 659	1 454 687
Provincial Infrastructure	696 256	870 518	934 208	1 198 077	1 339 032	1 339 032	990 578	1 071 819	1 152 561
Overload Control Grant	5 035	-	-	-	-	-	-	-	-
Transport Disaster Management	-	-	-	-	-	-	-	-	-
EPWP Incentive Allocation	-	-	2 317	37 050	37 050	37 050	25 972	-	-
Public Transport Operation	174 507	214 472	249 498	260 725	260 725	260 725	274 932	288 840	302 126
Departmental receipts	233 309	247 213	271 445	275 131	292 439	292 439	356 456	374 279	392 993
<b>Total receipts</b>	<b>3 018 755</b>	<b>3 440 314</b>	<b>3 671 576</b>	<b>3 776 872</b>	<b>3 907 048</b>	<b>3 907 048</b>	<b>3 521 882</b>	<b>3 475 088</b>	<b>3 645 473</b>

## Departmental Own receipts collection

Table below indicates the estimated departmental receipts for Vote 8.

Table 8.1(b): Departmental receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts	185 449	194 721	206 404	216 724	216 724	216 724	267 034	280 385	294 406
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	185 449	194 721	206 404	216 724	216 724	216 724	267 034	280 385	294 406
Sales of goods and services other than capital assets	15 261	18 263	21 797	20 311	29 321	29 321	31 230	32 792	34 431
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	24 580	27 996	36 482	31 160	38 306	38 306	46 490	48 815	51 255
Interest, dividends and rent on land	-	-	18	-	15	15	37	39	41
Sale of capital assets	6 429	3 779	3 000	4 206	6 836	6 836	7 537	7 914	8 309
Transactions in financial assets and liabilities	1 590	2 454	3 744	2 730	1 237	1 237	4 128	4 334	4 551
<b>Total departmental receipts</b>	<b>233 309</b>	<b>247 213</b>	<b>271 445</b>	<b>275 131</b>	<b>292 439</b>	<b>292 439</b>	<b>356 456</b>	<b>374 279</b>	<b>392 993</b>

The major sources of revenue are motor vehicle licenses and traffic fines. Other sources include abnormal load fees, permits and repairs of government vehicles. Significant growth in 2013/14 and over MTEF is as a result of revenue enhancement strategy that the department is embarking on. Revenue enhancement projects among others, includes appointment of additional fifty (50) Post Offices for renewal of motor vehicles licenses.

## Payment Summary

This section summarizes payments and budgeted estimates for the vote in terms of programme and economic classification, details of which are given in Tables 8.2(a) and 8.2(b) in the Annexure to *Vote 8 – Roads and Transport*.

## Key assumptions

The Department applied the following broad assumptions when compiling the budget:

- The overall budget was reduced by 1 per cent (R22. 5million) for 2013/14, 2 per cent (R43.8 million) and 3 per cent (R68.6 million) for the MTEF as per Treasury Directive. The Department continued to contribute towards the reduction of Provincial overdraft whereby the request was made to reduce the budget by R1 300 million from 2012/13 till 2014/15. In the current budget (2013/14) R600 million was cut being the second year of the contribution. The budget for 2013/14 was decreased by 7.0 per cent, 0.3 per cent increase for 2014/15 and 5.0 per cent increase for 2015/16 financial years.
- The overall budget for 2013/14 is not in line with the revised inflation projection as per Consumer Price Index (CPI) in the Medium Budget Policy Statement, i.e. 9,9 per cent decrease in 2013/14, 1,3 per cent decrease and 4.9 increase for the MTEF as a result of other factors e.g. provincial austerity measure.
- Compensation of employee's budget for 2013/14 shows 10,2 per cent increase to cater for carry through cost emanating from the 2012 wage agreement and R26 million once-off salary settlements for job evaluation posts which were not implemented during 2008 due to unavailability of funds, this is the reason why CoE budget is 3 per cent higher than 7,5 per cent that was required in terms of the budget guidelines. This 2013/14 estimates has led to 3,1 per cent increase for 2014/5 and 4,6 per cent increase in 2015/16. This also includes housing allowance, long service recognition qualification bonuses and night shift allowance.

## Programme Summary

The services rendered by the Department are categorized under five programmes: Administration, Transport Infrastructure, Transport Operations, Transport Regulation and the Community Based Programmes.

Table below provides a summary of the vote's payments and budgeted estimates according to programmes.

**Table 8.2(a): Summary of payments and estimates: Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration <sup>1</sup>	415 266	474 110	475 397	500 547	546 968	546 968	573 117	578 731	584 568
Programme 2: Transport Infrastructure	1 308 606	1 513 688	1 573 149	1 793 028	2 044 498	2 044 498	1 394 219	1 317 358	1 421 862
Programme 3: Transport Operations	596 291	628 464	597 587	690 470	674 320	674 320	684 834	717 376	737 745
Programme 4: Transport Regulation	286 428	395 037	351 355	340 970	337 991	337 991	359 776	378 044	395 470
Programme 5: Community Based Programmes	31 794	390 962	441 623	451 857	303 271	303 271	509 936	483 579	505 828
<b>Total payments and estimates:</b>	<b>2 638 385</b>	<b>3 402 261</b>	<b>3 439 111</b>	<b>3 776 872</b>	<b>3 907 048</b>	<b>3 907 048</b>	<b>3 521 882</b>	<b>3 475 088</b>	<b>3 645 473</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	19 376	19 376	19 376	-	-	-
<b>Baseline Available for Spending</b>	<b>2 638 385</b>	<b>3 402 261</b>	<b>3 439 111</b>	<b>3 757 496</b>	<b>3 887 672</b>	<b>3 887 672</b>	<b>3 521 882</b>	<b>3 475 088</b>	<b>3 645 473</b>

## Summary of economic classification

Table below presents a summary of provincial payments and estimates per economic classification.

**Table 8.2(b): Summary of provincial payments and estimates by economic classification: Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>1 037 556</b>	<b>1 737 613</b>	<b>1 722 339</b>	<b>1 944 870</b>	<b>1 712 416</b>	<b>1 712 416</b>	<b>2 308 193</b>	<b>2 425 439</b>	<b>2 516 884</b>
Compensation of employees	719 101	816 439	858 884	918 500	910 800	910 800	1 003 876	1 034 512	1 082 099
Goods and services	318 455	921 174	863 455	1 026 370	801 616	801 616	1 304 317	1 390 927	1 434 785
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 478 670</b>	<b>1 324 871</b>	<b>1 428 057</b>	<b>1 465 063</b>	<b>1 888 798</b>	<b>1 888 798</b>	<b>991 563</b>	<b>883 425</b>	<b>975 775</b>
Provinces and municipalities	-	128	1 197	2 737	2 737	2 737	3 017	3 168	3 314
Departmental agencies and accounts	958 216	826 184	897 451	854 812	1 282 212	1 282 212	377 759	238 752	314 725
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	509 047	480 808	512 897	598 569	592 091	592 091	601 721	632 629	648 443
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 407	17 751	16 512	8 945	11 758	11 758	9 066	8 876	9 293
<b>Payments for capital assets</b>	<b>122 159</b>	<b>339 142</b>	<b>287 134</b>	<b>366 939</b>	<b>304 534</b>	<b>304 534</b>	<b>222 126</b>	<b>166 224</b>	<b>152 814</b>
Buildings and other fixed structures	41 309	215 949	218 756	321 743	276 703	276 703	200 000	119 000	109 474
Machinery and equipment	80 850	123 193	68 378	45 196	27 831	27 831	22 126	47 224	43 340
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	635	1 581	-	1 300	1 300	-	-	-
<b>Total economic classification:</b>	<b>2 638 385</b>	<b>3 402 261</b>	<b>3 439 111</b>	<b>3 776 872</b>	<b>3 907 048</b>	<b>3 907 048</b>	<b>3 521 882</b>	<b>3 475 088</b>	<b>3 645 473</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	19 376	19 376	19 376	-	-	-
<b>Baseline Available for Spending</b>	<b>2 638 385</b>	<b>3 402 261</b>	<b>3 439 111</b>	<b>3 757 496</b>	<b>3 887 672</b>	<b>3 887 672</b>	<b>3 521 882</b>	<b>3 475 088</b>	<b>3 645 473</b>

The Departmental expenditure for the financial years 2010/11 was increased by 28.9 per cent, while 2011/12 was 1.1 per cent. The increase was mainly aimed to achieve the departmental objectives and goals as set out by government's mandate to improve and develop capital infrastructure and maintenance of provincial roads. The 2012/13 as adjusted has been increased by 13.6 per cent. The 2013/14 budgets has a negative growth of 9.9 per cent due to funding of the Provincial overdraft as per EXCO resolution. The 2014/15 has a negative growth of 1.3 per cent due to the implementation of the austerity measures and 4.9 per cent growth for 2015/16 to cater for inflation.

- **Programme 2: Transport Infrastructure:** The purpose of the programme is to promote accessibility and the safe affordable movement of people, goods and services through the provision and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.
- The budget had a negative growth of 31.8 per cent in 2013/14 and 5.5 per cent in 2014/15 to fund provincial overdraft and as a result of decrease on PRMG allocation. In 2015/16 the budget has a growth of 7.9 per cent to continue with the road maintenance projects, upgrading/construction of traffic stations, intermodal facilities, weighbridges, roads and bridges. The revised formula on PRMG will have negative impact on the future allocations to the Province and also on service delivery.
- **Programme 3: Transport Operations:** The purpose of the programme is to plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBO's, NGO's and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access. The minimum growth of 1.6 per cent, 4.7 per cent and 2.8 per cent in 2013/14 and MTEF is due to the implementation of austerity measures to fund provincial over draft.
- **Programme 4: Transport Regulation:** The purpose of the programme is to ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes and the registration and licensing of vehicles and drivers. Budget growth of 6.4 per cent, 5.1 per cent and 4.6 per cent for 2013/14 and MTEF is to cater for inflation.
- **Programme 5: Community Based programme:** The purpose of the programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme. The significant growth of 68.1 per cent in 2013/14, 5.2 per cent negative growth in 2014/15 and 4.6 per cent growth in 2015/16 for the revitalization of projects for the creation of jobs.

#### Economic Classification

- **Compensation of Employees:**  
The budget has a positive growth of 10.2 per cent in 2013/14, 3.1 per cent in 2014/15 and 4.6 per cent in 2015/16 to cater for improvement of condition of service and filling of critical posts.
- **Goods and Services:**  
Growth of 62.7 per cent, 6.6 per cent and 3.2 per cent in 2013/14 and MTEF is to revitalize road maintenance projects which were put on hold in 2012/13 budget and creation of jobs through EPWP programmes.
- **Transfers and subsidies:**  
There is a negative growth of 47.5 per cent, 10.9 per cent in 2013/14 and 2014/15, and growth of 10.5 per cent in 2015/16 for the rehabilitation of provincial roads through Roads Agency Limpopo.
- **Infrastructure payment:**  
The table below represents a summary of infrastructure expenditure and estimates by category for the period 2009/10 to 2015/16. Detailed information on infrastructure is reflected in the Annexure.



Table 8.2 (c) Summary-Payments and estimates of infrastructure by category

Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Payments for infrastructure by category</b>									
New infrastructure assets	-	-	-	-	-	-	90 000	29 000	15 334
Existing infrastructure assets	1 359 915	2 322 613	2 012 130	2 244 176	2 244 176	2 244 176	1 810 044	1 768 227	1 908 472
Maintenance and repair	932 832	745 504	571 667	1 285 443	1 285 443	1 285 443	956 460	1 089 606	1 134 104
Upgrading and additions	427 083	1 577 109	1 440 463	958 733	958 733	958 733	853 584	678 621	774 368
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Infrastructure transfers	51 954	110 000	46 480	-	-	-	3 764	4 116	-
Current	-	-	-	-	-	-	-	-	-
Capital	51 954	110 000	46 480	-	-	-	3 764	4 116	-
Current infrastructure	932 832	745 504	571 667	1 285 443	1 285 443	1 285 443	956 460	1 089 606	1 134 104
Capital infrastructure	427 083	1 577 109	1 440 463	958 733	958 733	958 733	853 584	678 621	774 368
<b>Total provincial infrastructure</b>	<b>1 411 869</b>	<b>2 432 613</b>	<b>2 058 610</b>	<b>2 244 176</b>	<b>2 244 176</b>	<b>2 244 176</b>	<b>1 903 808</b>	<b>1 801 343</b>	<b>1 923 806</b>

The Department is able to deliver and improve on infrastructure mainly due to the Provincial Road Maintenance Grant received.

With the current pressures and the Equitable Share budget cuts, the PRMG Conditional Grant supplements provincial roads investments and support preventative, routine and emergency maintenance on provincial road networks. It further contributes to road asset management systems and primates the use of labour intensive methods in road maintenance.

The cooperation with municipalities also serve as an enabler and in some cases resources are combined to enable delivery of infrastructure that meet the expectations of the citizens. Appointment of the Project Management Unit and secondment of personnel from Road Agency Limpopo during 2009/10 financial year provided the necessary technical expertise to the departmental officials required for implementation and management of infrastructure projects.

The Limpopo provincial road network is approximately 21 999 km. It consists of approximately 7 324 km of surfaced roads and approximately 14 675 km of gravel / dirt roads. The Department is busy updating its Roads Management System to have accurate kilometers for both the network, paved and gravel. The surfaced roads in the province is about 33 per cent of the entire road network. In order to open up economic opportunities an effective road network has to be integrated with public transport system, rail system as well as air modes.

The budget cut over 2012/13 MTEF is impacting negatively on infrastructure projects where in upgrading projects funded through the equitable share have been put on hold. The department relies mainly on the grant to implement roads infrastructure projects which is also ring-fenced for maintenance.

The budget for Roads Programme is divided into maintenance and upgrading activities. These activities include:

- **Routine maintenance:** - This covers activities such as patching potholes, cleaning drainage structures, grass-cutting, maintaining gravel shoulders of surfaced roads, blading of gravel roads, etc;
- **Periodic road maintenance:** - The activities include fog-sprays on surfaced roads, resealing of surfaced roads, re-gravelling of gravel roads and rehabilitation of surfaced roads. The role of this kind of maintenance is to keep the road network functioning at optimum level of performance; and
- **Upgrading (gravel to tar) of gravel roads:-** This type of activity involves the upgrading of gravel roads to surfaced roads and upgrading of sealed roads (widening and strengthening) to cater for higher / increased traffic volumes and high loading due to developments / change in use.
- The upgrading is further split into high order and low order upgrading. High order upgrading targets very important provincial roads and is done to a very high standard to maintain the life of the road for many years. Low order upgrading consists mainly of low volume access roads where mainly the work is done by Labour Intensive Construction methods.

For optimization of periodic maintenance a computer based model is used to analyse the various maintenance requirements to inform the allocation of the resources to the road network. The optimisation process results in a list of prioritised projects which will be undertaken in a particular financial year.

Road P84/1 (R33) is a very important link between Lephalale and the N11 (Marble Hall). There are major developments in Lephalale in the form of Medupi power stations (ESKOM) and Project Mafutha (SASOL) which will be relying on this road.

The Province has invested substantial amounts on its road network and it is very important that these assets are preserved at all costs. The book value of the investments as at 31 March 2012 was at R33.0 billion.

## Transfers to public entities

Table below provides a summary of departmental transfers to public entities. Financial summary in respect of the Roads Agency Limpopo (RAL) and Gateway Airport Authority Limited (GAAL) is presented in Annexure to Vote 8- Roads and Transport.

Table 8.2:(c) Summary of departmental transfers to public entities

Table 8.2.(c) Summary of departmental transfers to public entities									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Gateway Airport Authority Limited	51 954	55 000	46 480	50 000	45 000	45 000	40 000	40 000	42 300
Road Agency Limpopo	901 227	768 184	845 971	804 812	1 235 812	1 235 812	337 759	198 752	272 425
<b>Total departmental transfers to public entities</b>	<b>953 181</b>	<b>823 184</b>	<b>892 451</b>	<b>854 812</b>	<b>1 280 812</b>	<b>1 280 812</b>	<b>377 759</b>	<b>238 752</b>	<b>314 725</b>

The transfer to GAAL for 2013/14 has a negative growth of 11.1 per cent , 2014/15 has a 0 per cent change and 2015/16 has a growth of 5.8 per cent . RAL transfer for 2013/14 has a negative growth of 72.7 per cent , 2014/15 has a negative growth of 41.2 per cent and 2015/16 has a growth of 37.1 per cent .

## Programme Description

### Programme 1: Administration

The purpose of Administration Programme is to provide overall leadership and management of the Department through the MEC and the Head of Department, as well as strategic planning, administrative and financial support to all the branches.

Table below summarizes payments and estimates by sub-programme for financial years 2009/10 to 2015/16.

Table 8.5(a): Summary of payments and estimates: Programme 1: Administration

Table 6.3(a): 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
Subprogramme									
Office of the MEC	995	1 266	1 331	1 644	1 644	1 644	1 727	1 813	1 896
Management of the Department	5 645	11 099	9 234	18 114	17 878	17 878	19 506	20 095	21 019
Corporate Support	404 475	461 745	460 095	475 689	522 346	522 346	546 503	551 165	555 734
Programme Support	3 644	-	-	-	-	-	-	-	-
Integrated Planning	507	-	-	-	-	-	-	-	-
Departmental Strategy	-	-	4 737	5 100	5 100	5 100	5 381	5 658	5 918
Total payments and estimates	415 266	474 110	475 397	500 547	546 968	546 968	573 117	578 731	584 568
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	415 266	474 110	475 397	500 547	546 968	546 968	573 117	578 731	584 568

Table below summarizes payments and estimates by economic classification for financial years 2009/10 to 2015/16.

### Summary of Economic Classification

Table 8.5(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>393 201</b>	<b>442 556</b>	<b>461 534</b>	<b>481 681</b>	<b>518 482</b>	<b>518 482</b>	<b>557 531</b>	<b>567 191</b>	<b>572 671</b>
Compensation of employees	216 335	246 638	264 694	274 356	282 556	282 556	324 471	324 695	339 631
Goods and services	176 866	195 918	196 840	207 325	235 926	235 926	233 060	242 496	233 041
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 204</b>	<b>9 383</b>	<b>6 887</b>	<b>5 670</b>	<b>6 490</b>	<b>6 490</b>	<b>5 460</b>	<b>5 593</b>	<b>5 859</b>
Provinces and municipalities	-	128	467	870	870	870	960	1 008	1 054
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 204	9 255	6 420	4 800	5 620	5 620	4 500	4 585	4 805
<b>Payments for capital assets</b>	<b>18 861</b>	<b>21 536</b>	<b>5 395</b>	<b>13 196</b>	<b>20 696</b>	<b>20 696</b>	<b>10 126</b>	<b>5 947</b>	<b>6 037</b>
Buildings and other fixed structures	1 154	8	-	-	-	-	-	-	-
Machinery and equipment	17 707	21 528	5 395	13 196	20 696	20 696	10 126	5 947	6 037
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>635</b>	<b>1 581</b>	<b>-</b>	<b>1 300</b>	<b>1 300</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>415 266</b>	<b>474 110</b>	<b>475 397</b>	<b>500 547</b>	<b>546 968</b>	<b>546 968</b>	<b>573 117</b>	<b>578 731</b>	<b>584 567</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>415 266</b>	<b>474 110</b>	<b>475 397</b>	<b>500 547</b>	<b>546 968</b>	<b>546 968</b>	<b>573 117</b>	<b>578 731</b>	<b>584 567</b>

The minimum growth of 1.6 per cent in 2013/14 is as a result of implementation of austerity measure. 7.1 per cent in 2014/15 is to cater inflation and minimal growth of 2.0 in 2015/16 is as a result of implementation of EXCO circular on austerity measures.

### Service Delivery Measures - Performance Indicator

#### Programme 1: Administration

INDICATORS	2013/14	2014/15	2015/16
Number of skills programmes implemented	20	20	20
Number of learnership programmes implemented	2	2	2

#### Programme 2: Transport Infrastructure

The purpose of the programme is to promote accessibility and the safe affordable movement of people, goods and service through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

Table below summarizes the expenditure and estimates by programme for the financial years 2009/10 to 2015/16.

Table 8.6(a): Summary of payments and estimates: Programme 2: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Programme Support Infrastructure	197	898	1 245	1 471	1 418	1 418	1 560	1 617	1 691
Infrastructure Planning	14 996	13 676	14 858	15 367	15 367	15 367	16 212	17 023	17 806
Infrastructure Design	81 876	111 256	101 479	107 568	107 568	107 568	63 484	69 158	74 639
Construction	804 355	643 252	885 145	914 620	1 306 749	1 306 749	358 063	141 571	195 314
Maintenance	407 182	744 606	570 422	754 002	613 396	613 396	954 900	1 087 989	1 132 412
<b>Total payments and estimates</b>	<b>1 308 606</b>	<b>1 513 688</b>	<b>1 573 149</b>	<b>1 793 028</b>	<b>2 044 498</b>	<b>2 044 498</b>	<b>1 394 219</b>	<b>1 317 358</b>	<b>1 421 862</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1 308 606</b>	<b>1 513 688</b>	<b>1 573 149</b>	<b>1 793 028</b>	<b>2 044 498</b>	<b>2 044 498</b>	<b>1 394 219</b>	<b>1 317 358</b>	<b>1 421 862</b>

Table below summarizes payments and estimates by economic classification for financial years 2009/10 to 2015/16.

### Summary of Economic Classification

Table 8.6(b): Summary of payments and estimates by economic classification: Programme 2: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>350 969</b>	<b>706 147</b>	<b>530 164</b>	<b>720 984</b>	<b>603 197</b>	<b>603 197</b>	<b>942 776</b>	<b>1 046 536</b>	<b>1 094 786</b>
Compensation of employees	263 154	270 995	279 556	302 767	292 844	292 844	318 854	332 697	348 001
Goods and services	87 815	435 152	250 608	418 217	310 353	310 353	623 922	713 839	746 785
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>908 044</b>	<b>774 715</b>	<b>854 080</b>	<b>809 301</b>	<b>1 242 294</b>	<b>1 242 294</b>	<b>342 443</b>	<b>203 545</b>	<b>277 439</b>
Provinces and municipalities	-	-	730	1 867	1 867	1 867	2 057	2 160	2 259
Departmental agencies and accounts	901 227	768 184	845 971	804 812	1 235 812	1 235 812	337 759	198 752	272 425
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 817	6 531	7 379	2 622	4 615	4 615	2 627	2 633	2 754
<b>Payments for capital assets</b>	<b>49 593</b>	<b>32 826</b>	<b>188 905</b>	<b>262 743</b>	<b>199 007</b>	<b>199 007</b>	<b>109 000</b>	<b>67 277</b>	<b>49 638</b>
Buildings and other fixed structures	-	-	155 511	232 743	193 872	193 872	100 000	29 000	15 334
Machinery and equipment	49 593	32 826	33 394	30 000	5 135	5 135	9 000	38 277	34 304
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 308 606</b>	<b>1 513 688</b>	<b>1 573 149</b>	<b>1 793 028</b>	<b>2 044 498</b>	<b>2 044 498</b>	<b>1 394 219</b>	<b>1 317 358</b>	<b>1 421 863</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1 308 606</b>	<b>1 513 688</b>	<b>1 573 149</b>	<b>1 793 028</b>	<b>2 044 498</b>	<b>2 044 498</b>	<b>1 394 219</b>	<b>1 317 358</b>	<b>1 421 863</b>

The budget had a negative growth of 31.7 per cent in 2013/14 and 5.6 per cent in 2014/15 to fund provincial overdraft and as a result of decrease on PRMG allocation. In 2015/16 the budget has a growth of 7.9 per cent to continue with the road maintenance projects, upgrading/construction of traffic stations, intermodal facilities, weighbridges and roads.

### Service Delivery Measures - Performance Indicator

Programme Performance indicator	Medium-term targets		
	2013/14	2014/15	2015/16
Number of kilometers of gravel roads upgraded to surface roads	104	84	110
Number of m2 non-motorised transport facility constructed	78 000	80 000	80 000
Number of lane kilometers of surfaced roads re-habilitated	152	160	170
Number of square metres of surfaced roads re-sealed	790 000	810 000	830 000
Number of kilometres of gravel roads re-gravelled	84	80	90
Number m2 of blacktop patching (including pothole repairs)	117 782	120 000	125 000
Number of kilometres of gravel roads bladed	90 079	87 500	90 000

### Programme 3: Transport Operations

The purpose of the programme is to plan, develop, regulate and facilitate the provision of integrated public, freight and transport services, through co-ordination and co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those without or with limited access.

Table below summarizes payments and estimates by programme for financial years 2009/10 to 2015/16

**Table 8.7(a): Summary of payments and estimates: Programme 3: Transport Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Programme Support Operations	7 232	2 841	1 043	1 116	1 077	1 077	1 134	1 168	1 222
Public And Freight Infrastructure	51 954	55 000	-	-	-	-	-	-	-
Institutional Management	461 913	485 046	-	-	-	-	-	-	-
Transport Safety Safety And Compliance	4 754	12 243	23 465	24 990	19 898	19 898	26 202	27 263	28 646
Regulation And Control	12 681	14 138	-	-	-	-	-	-	-
Intergrated Model Transport	57 757	59 196	-	-	-	-	-	-	-
Transport Systems	-	-	8 413	9 860	9 850	9 850	8 390	8 574	8 968
Infrastructure Operations	-	-	46 480	50 000	45 000	45 000	40 000	40 000	42 300
Public Transport Services	-	-	518 186	604 504	598 495	598 495	609 108	640 371	656 609
<b>Total payments and estimates</b>	<b>596 291</b>	<b>628 464</b>	<b>597 587</b>	<b>690 470</b>	<b>674 320</b>	<b>674 320</b>	<b>684 834</b>	<b>717 376</b>	<b>737 745</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19 376</b>	<b>19 376</b>	<b>19 376</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>596 291</b>	<b>628 464</b>	<b>597 587</b>	<b>671 094</b>	<b>654 944</b>	<b>654 944</b>	<b>684 834</b>	<b>717 376</b>	<b>737 745</b>

Table below summarizes payments and estimates by economic classification for financial years 2009/10 to 2015/16.

**Table 8.7(b): Summary of payments and estimates by economic classification: Programme 3: Transport Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>35 290</b>	<b>60 491</b>	<b>38 063</b>	<b>41 701</b>	<b>37 029</b>	<b>37 029</b>	<b>42 913</b>	<b>44 547</b>	<b>46 793</b>
Compensation of employees	22 890	24 198	25 967	31 416	27 076	27 076	32 988	34 636	36 229
Goods and services	12 400	36 293	12 096	10 285	9 953	9 953	9 925	9 911	10 564
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>561 001</b>	<b>536 716</b>	<b>559 524</b>	<b>648 769</b>	<b>637 291</b>	<b>637 291</b>	<b>641 921</b>	<b>672 829</b>	<b>690 952</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	51 954	55 000	46 480	50 000	45 000	45 000	40 000	40 000	42 300
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	509 047	480 808	512 897	598 569	592 091	592 091	601 721	632 629	648 443
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	908	147	200	200	200	200	200	209
<b>Payments for capital assets</b>	<b>-</b>	<b>31 257</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	31 257	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>596 291</b>	<b>628 464</b>	<b>597 587</b>	<b>690 470</b>	<b>674 320</b>	<b>674 320</b>	<b>684 834</b>	<b>717 376</b>	<b>737 745</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19 376</b>	<b>19 376</b>	<b>19 376</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>596 291</b>	<b>628 464</b>	<b>597 587</b>	<b>671 094</b>	<b>654 944</b>	<b>654 944</b>	<b>684 834</b>	<b>717 376</b>	<b>737 745</b>

The minimum growth of 3.1 per cent, 4.7 per cent and 2.8 per cent in 2013/14 and MTEF is due to the implementation of austerity measure to fund provincial over draft.

## Service Delivery Measures - Performance Indicators

### Programme 3: Transport Operations

Programme Performance indicator	Medium-term targets		
	2013/14	2014/15	2015/16
Number of routes subsidised	1465	1465	1465
Number of vehicle kilometres subsidised	47 840	47 840	47 840
Kilometres operated per vehicle	47 840	47 840	47 840
Passengers per vehicle	59 155	59 155	59 155
Passengers per trip operated	60	60	60
Staff per vehicle	2	2	2
Number of subsidised passengers	55 765 237	55 765 237	55 765 237
Number of unsubsidised passengers	5 000 000	5 000 000	5 000 000
Number of trips subsidised	932 289	932 289	932 289

### Programme 4: Transport Regulation

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

Table below summarizes expenditure by sub-programme for the financial years 2009/10 and 2015/16.

Table 8.8(a): Summary of payments and estimates: Programme 4: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Subprogramme</b>									
PROGRAMME SUPPORT REGULATION	23 289	18 185	1 377	1 784	1 731	1 731	1 881	1 952	2 042
OPERATOR LICENCE AND PERMITS	-	-	23 235	21 999	21 789	21 789	23 698	24 680	25 829
LAW ENFORCEMENT	212 778	286 205	315 168	296 249	293 613	293 613	313 217	328 496	343 615
TRANSPORT ADMINISTRATION AND LICENCING	18 877	63 039	11 575	20 938	20 858	20 858	20 980	22 916	23 984
ROAD SAFETY EDUCATION	25 818	24 466	-	-	-	-	-	-	-
OVERLOAD CONTROL	5 666	3 142	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>286 428</b>	<b>395 037</b>	<b>351 355</b>	<b>340 970</b>	<b>337 991</b>	<b>337 991</b>	<b>359 776</b>	<b>378 044</b>	<b>395 470</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>286 428</b>	<b>395 037</b>	<b>351 355</b>	<b>340 970</b>	<b>337 991</b>	<b>337 991</b>	<b>359 776</b>	<b>378 044</b>	<b>395 470</b>

Table below summarizes payments and estimates by economic classification for financial years 2009/10 to 2015/16.

**Table 8.8(b): Summary of payments and estimates by economic classification: Programme 4: Transport Regulation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>246 673</b>	<b>305 901</b>	<b>314 200</b>	<b>337 647</b>	<b>333 268</b>	<b>333 268</b>	<b>355 387</b>	<b>373 586</b>	<b>390 945</b>
Compensation of employees	215 798	272 192	286 486	307 077	305 385	305 385	324 642	339 529	355 147
Goods and services	30 875	33 709	27 714	30 570	27 883	27 883	30 745	34 057	35 798
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>6 421</b>	<b>4 057</b>	<b>7 566</b>	<b>1 323</b>	<b>2 723</b>	<b>2 723</b>	<b>1 389</b>	<b>1 458</b>	<b>1 525</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 035	3 000	5 000	-	1 400	1 400	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 386	1 057	2 566	1 323	1 323	1 323	1 389	1 458	1 525
<b>Payments for capital assets</b>	<b>33 334</b>	<b>85 079</b>	<b>29 589</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>3 000</b>	<b>3 000</b>	<b>3 000</b>
Buildings and other fixed structures	19 784	16 240	-	-	-	-	-	-	-
Machinery and equipment	13 550	68 839	29 589	2 000	2 000	2 000	3 000	3 000	3 000
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>286 428</b>	<b>395 037</b>	<b>351 355</b>	<b>340 970</b>	<b>337 991</b>	<b>337 991</b>	<b>359 776</b>	<b>378 044</b>	<b>395 470</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>286 428</b>	<b>395 037</b>	<b>351 355</b>	<b>340 970</b>	<b>337 991</b>	<b>337 991</b>	<b>359 776</b>	<b>378 044</b>	<b>395 470</b>

Budget growth of 7.5 per cent, 4.3 per cent and 4.6 per cent for 2013/14 and MTEF is to cater for inflation.

## Service Delivery Measures - Performance Indicator

### Programme 4: Transport Regulation

Programme Performance indicator	Medium-term targets		
	2013/14	2014/15	2015/16
Number of compliance inspections conducted	404	404	404
Number of speed operations conducted	11440	11440	11440
Number of K78 roadblocks held	347	347	347
Number of hours weighbridges operated	58 400	58 400	58 400
Number of road side vehicles check point operations	22 082	22 082	22 082

### Programme 5: Community Based Programmes

The purpose of the programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors through implementation of Community Based Programmes in the Department.

Table below summarizes the expenditure and estimates by sub-programme for the financial years 2009/10 to 2015/16.

Table 8.9(a): Summary of payments and estimates: Programme 5: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
PROGRAMME SUPPORT COMMUNITY BASED	2 237	2 740	2 642	3 739	3 794	3 794	4 111	3 710	3 885
CONSTRUCTION INDUSTRY INNOV AND EMPLOYMENT	29 557	388 222	438 981	448 118	299 477	299 477	505 825	479 869	501 943
SECTOR COORDINATION & MONITORING	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>31 794</b>	<b>390 962</b>	<b>441 623</b>	<b>451 857</b>	<b>303 271</b>	<b>303 271</b>	<b>509 936</b>	<b>483 579</b>	<b>505 828</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>31 794</b>	<b>390 962</b>	<b>441 623</b>	<b>451 857</b>	<b>303 271</b>	<b>303 271</b>	<b>509 936</b>	<b>483 579</b>	<b>505 828</b>

Table below summarizes payments and estimates by economic classification for financial years 2009/10 to 2015/16.

### Summary of Economic Classification

Table 8.9(b): Summary of payments and estimates by economic classification: Programme 5:Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>11 423</b>	<b>222 518</b>	<b>378 378</b>	<b>362 857</b>	<b>220 440</b>	<b>220 440</b>	<b>409 586</b>	<b>393 579</b>	<b>411 688</b>
Compensation of employees	924	2 416	2 181	2 884	2 939	2 939	2 921	2 955	3 091
Goods and services	10 499	220 102	376 197	359 973	217 501	217 501	406 665	390 624	408 597
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	350	-	-
<b>Payments for capital assets</b>	<b>20 371</b>	<b>168 444</b>	<b>63 245</b>	<b>89 000</b>	<b>82 831</b>	<b>82 831</b>	<b>100 000</b>	<b>90 000</b>	<b>94 140</b>
Buildings and other fixed structures	20 371	168 444	63 245	89 000	82 831	82 831	100 000	90 000	94 140
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>31 794</b>	<b>390 962</b>	<b>441 623</b>	<b>451 857</b>	<b>303 271</b>	<b>303 271</b>	<b>509 936</b>	<b>483 579</b>	<b>505 828</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>31 794</b>	<b>390 962</b>	<b>441 623</b>	<b>451 857</b>	<b>303 271</b>	<b>303 271</b>	<b>509 936</b>	<b>483 579</b>	<b>505 828</b>

The significant growths of 59.5 per cent, 0.0 per cent and 4.6 per cent in 2013/14 and MTEF is for the revitalization of projects for the creation of jobs.

### Service Delivery Measures - Performance Indicator

Programme Performance indicator	Medium-term targets		
	2013/14	2014/15	2015/16
Number of jobs created	20 808	20 651	21 315
Number of full time equivalents (FTEs)	17 206	16 212	16 500
Number of youth (18-35) employed	7 723	7 580	7 766
Number of women employed	10 619	10 423	10 678
Number of people living with disabilities employed	386	379	388
Number of new community based projects implemented	50	50	50
Lane Km of access road constructed	39	39	39



## Other programme information

### Personnel numbers and costs

Personnel numbers per programme for full time equivalent positions are given in tables below for the previous and the current financial years, along with estimates over the MTEF.

**Table 8.8 (a): Personnel numbers and costs: Transport**

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	1 247	1 115	1 115	1 115	1115	1115	1115
Programme 2: Roads Infrastructure	2 216	2 049	2 010	1 085	1085	1085	1085
Programme 3: Transport operation	71	74	35	35	99	90	90
Programme 4: Transport Regulation	1 088	1 184	1 175	1 175	1028	1032	1032
Programme 5: Community Based Programme	3	4	4	4	10	12	12
<b>Total personnel numbers: (name of department)</b>	<b>4 695</b>	<b>4 549</b>	<b>4 471</b>	<b>3 414</b>	<b>3 337</b>	<b>3 334</b>	<b>3334</b>
Total personnel cost (R thousand)	719 101	816 438	858 885	910 800	1 003 876	1 034 512	1 082 100
Unit cost (R thousand)	153	179	192	267	301	310	325

**Table 8.8(b): Summary of departmental human resources and finance components personnel numbers and costs**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
<b>Total for department</b>									
Personnel numbers(head count)	4,695	4,549	4,471	3,414	3,414	3,414	3,337	3,334	3,334
Personnel costs(R'000)	719,101	816,438	858,885	918,500	910,800	910,800	1,003,876	1,034,512	1,082,100
<b>Human resources component</b>									
Personnel numbers	376	154	199	188	188	188	196	196	196
Personnel costs	29,436	38,307	42,286	44,823	44,823	44,823	44,823	44,823	44,823
Head count as % of total for department	8.0	3.4	4.5	5.5	5.5	5.5	5.9	5.9	5.9
Personnel cost % of total for department	4.1	4.7	4.9	4.9	4.9	4.9	4.5	4.3	4.1
<b>Finance component</b>									
Personnel numbers (head count)	163	346	342	360	360	360	370	370	370
Personnel cost (R'000)	20,627	30,268	31,732	33,636	33,636	33,636	33,636	33,636	33,636
Head count as % of total for department	3.5	7.6	7.6	10.5	10.5	10.5	11.1	11.1	11.1
Personnel cost as % of total for department	2.9	3.7	3.7	3.7	3.7	3.7	3.4	3.3	3.1
<b>Full-time workers</b>									
Personnel numbers (head count)	4,666	4,387	4,285	3,292	3,292	3,292	3,254	3,285	3,285
Personnel costs (R thousands)	711,772	792,873	838,107	889,180	881,480	889,180	953,273	1,015,830	1,062,529
Head count as % of total for department	99.4	96.4	95.8	96.4	96.4	96.4	97.5	98.5	98.5
Personnel cost % of total for department	99.0	97.1	97.6	96.8	96.8	97.6	95.0	98.2	98.2
<b>Part-time workers</b>									
Personnel numbers (head count)	18	26	50	50	50	50	48	48	48
Personnel cost (R'000)	5,904	7,036	9,087	17,579	17,579	17,579	16,584	17,496	18,301
Head count as % of total for department	-	0	0.1	0.1	-	0.1	0.1	0.1	0.1
Personnel cost as % of total for department		207,836	204,160.7	319,227.2	-	-	282,351.1	297,610.5	311,303.7
<b>Contract workers</b>									
Personnel numbers (head count)	11	136	136	72	72	72	35	1	1
Personnel cost (R'000)	1,425	16,530	11,690	11,741	11,741	11,741	7,019	1,186	1,269
Head count as % of total for department	0.1	0.4	0.4	0.2	0.2	0.2	0.1	0.0	0.0
Personnel cost as % of total for department	0.2	2.1	1.4	1.3	1.3	1.3	0.7	0.1	0.1

The figures do not include the maintenance personnel from Road Agency Limpopo

## Training

Tables below reflect the departmental expenditure on training per programme over the seven periods under review.

### Payments on training

**Table 8.11(a): Payments on training: Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme 1: Administration <sup>1</sup>	6 090	6 090	5 063	3 000	3 000	3 000	5 902	6 227	6 227
Of which									
Substance and Travel	-	-	-	-	-	-	-	-	-
Payments on tuition	6 090	6 090	5 063	3 000	3 000	3 000	5 902	6 227	6 227
Programme 4: Transport Regulations	-	-	-	-	-	-	-	-	-
Of which									
Substance and Travel	-	-	-	-	-	-	-	-	-
Payment on tuition	41	41	935	685	685	685	725	761	761
<b>Total payments on training</b>	<b>6 090</b>	<b>6 090</b>	<b>5 063</b>	<b>3 000</b>	<b>3 000</b>	<b>3 000</b>	<b>5 902</b>	<b>6 227</b>	<b>6 227</b>

**Table 8.11(b): Information on training: Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	4 695	4 549	4 471	3 414	3 414	3 414	3 337	3 334	3 334
Number of personnel trained	2 800	2 800	2 424	2 800	2 800	2 800	2 968	2 800	2 800
of which									
Male	1 700	1 700	1 048	1 700	1 700	1 700	1 802	1 500	1 500
Female	1 100	1 100	1 376	1 100	1 100	1 100	1 166	1 300	1 300
Number of training opportunities									-
of which									-
Tertiary	95	95	25	20	20	20	20	20	20
Workshops			12	22	22	22	22	22	22
Seminars									-
Other									-
Number of bursaries offered	240	240	250	164	164	164	100	100	100
Number of interns appointed	210	210	-	-	-	-	-	-	-
Number of learnerships appointed	-	-	20	15	15	15	30	30	30
Number of days spent on training	491	491	491	86	86	86	66	66	66

### Information on training

The steady increase under training consists of bursaries that are provided to the Provincial Department focusing on stabilizing the financial capacity and other skills shortage areas in the Province.

# **Annexure to vote 8 - Roads and Transport**

Table 8.12: Specification of receipts: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Tax receipts</b>	<b>185 449</b>	<b>194 721</b>	<b>206 404</b>	<b>216 724</b>	<b>216 724</b>	<b>216 724</b>	<b>267 034</b>	<b>280 385</b>	<b>294 406</b>
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	185 449	194 721	206 404	216 724	216 724	216 724	267 034	280 385	294 406
<b>Sale of goods and services other than capital assets</b>	<b>15 261</b>	<b>18 263</b>	<b>21 797</b>	<b>20 311</b>	<b>29 321</b>	<b>29 321</b>	<b>31 230</b>	<b>32 792</b>	<b>34 431</b>
Sales of goods and services produced by department	15 127	18 249	21 777	20 295	28 312	28 312	30 118	31 624	33 205
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	9 579	15 767	18 384	17 515	26 236	26 236	27 547	28 925	30 371
Other sales	5 548	2 482	3 393	2 780	2 076	2 076	2 571	2 699	2 834
Of which									
<i>commission on insurance</i>	1 021	1 112	1 250	1 238	1 310	1 310	1 444	1 516	1 592
<i>repair gg vehicle</i>	1 340	600	480	688	688	688	759	796	836
<i>parking fee</i>	-	134	330	150	334	334	368	387	406
<i>Specify item</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	134	14	20	16	1 009	1 009	1 112	1 168	1 226
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>24 580</b>	<b>27 996</b>	<b>36 482</b>	<b>31 160</b>	<b>38 306</b>	<b>38 306</b>	<b>46 490</b>	<b>48 815</b>	<b>51 255</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>-</b>	<b>15</b>	<b>15</b>	<b>37</b>	<b>39</b>	<b>41</b>
Interest	-	-	18	-	15	15	37	39	41
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>6 429</b>	<b>3 779</b>	<b>3 000</b>	<b>4 206</b>	<b>6 836</b>	<b>6 836</b>	<b>7 537</b>	<b>7 914</b>	<b>8 309</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	6 429	3 779	3 000	4 206	6 836	6 836	7 537	7 914	8 309
<b>Transactions in financial assets and liabilities</b>	<b>1 590</b>	<b>2 454</b>	<b>3 744</b>	<b>2 730</b>	<b>1 237</b>	<b>1 237</b>	<b>4 128</b>	<b>4 334</b>	<b>4 551</b>
<b>Total departmental receipts</b>	<b>233 309</b>	<b>247 213</b>	<b>271 445</b>	<b>275 131</b>	<b>292 439</b>	<b>292 439</b>	<b>356 456</b>	<b>374 279</b>	<b>392 993</b>

Table 8.13(a): Payments and estimates by economic classification: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>1 037 556</b>	<b>1 737 613</b>	<b>1 722 339</b>	<b>1 944 870</b>	<b>1 712 416</b>	<b>1 712 416</b>	<b>2 308 193</b>	<b>2 425 439</b>	<b>2 516 884</b>
Compensation of employees	719 101	816 439	858 884	918 500	910 800	910 800	1 003 876	1 034 512	1 082 099
Salaries and wages	621 032	702 659	736 421	791 583	783 883	783 883	871 377	894 969	936 241
Social contributions	98 069	113 780	122 463	126 917	126 917	126 917	132 499	139 543	145 858
Goods and services	318 455	921 174	863 455	1 026 370	801 616	801 616	1 304 317	1 390 927	1 434 785
of which									
Contractors	40 589	579 731	559 114	646 910	391 574	391 574	876 980	946 548	990 112
Property payments	37 940	56 108	59 704	65 742	89 554	89 554	92 819	93 905	94 899
Travel and subsistence	42 476	38 431	32 493	29 838	30 663	30 663	34 517	35 845	37 779
Fleet Services	25 948	21 866	29 084	35 316	35 316	35 316	44 082	37 936	38 883
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 478 670</b>	<b>1 324 871</b>	<b>1 428 057</b>	<b>1 465 063</b>	<b>1 888 798</b>	<b>1 888 798</b>	<b>991 563</b>	<b>883 425</b>	<b>975 775</b>
Provinces and municipalities	-	128	1 197	2 737	2 737	2 737	3 017	3 168	3 314
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	128	1 197	2 737	2 737	2 737	3 017	3 168	3 314
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	128	1 197	2 737	2 737	2 737	3 017	3 168	3 314
Departmental agencies and accounts	958 216	826 184	897 451	854 812	1 282 212	1 282 212	377 759	238 752	314 725
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	958 216	826 184	897 451	854 812	1 282 212	1 282 212	377 759	238 752	314 725
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	509 047	480 808	512 897	598 569	592 091	592 091	601 721	632 629	648 443
Public corporations	457 271	480 808	512 897	598 569	592 091	592 091	601 721	632 629	648 443
Subsidies on production	457 271	480 808	249 487	324 008	317 530	317 530	326 789	343 789	346 317
Other transfers	-	-	263 410	274 561	274 561	274 561	274 932	288 840	302 126
Private enterprises	51 776	-	-	-	-	-	-	-	-
Subsidies on production	51 776	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 407	17 751	16 512	8 945	11 758	11 758	9 066	8 876	9 293
Social benefits	11 407	17 751	16 512	8 945	11 758	11 758	9 066	8 876	9 293
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>122 159</b>	<b>339 142</b>	<b>287 134</b>	<b>366 939</b>	<b>304 534</b>	<b>304 534</b>	<b>222 126</b>	<b>166 224</b>	<b>152 814</b>
Buildings and other fixed structures	41 309	215 949	218 756	321 743	276 703	276 703	200 000	119 000	109 474
Buildings	20 938	16 248	-	-	-	-	-	-	-
Other fixed structures	20 371	199 701	218 756	321 743	276 703	276 703	200 000	119 000	109 474
Machinery and equipment	80 850	123 193	68 378	45 196	27 831	27 831	22 126	47 224	43 340
Transport equipment	19 566	29 642	34 379	17 000	17 000	17 000	12 000	12 000	12 230
Other machinery and equipment	61 284	93 551	33 999	28 196	10 831	10 831	10 126	35 224	31 110
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>635</b>	<b>1 581</b>	<b>-</b>	<b>1 300</b>	<b>1 300</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 638 385</b>	<b>3 402 261</b>	<b>3 439 111</b>	<b>3 776 872</b>	<b>3 907 048</b>	<b>3 907 048</b>	<b>3 521 882</b>	<b>3 475 088</b>	<b>3 645 473</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19 376</b>	<b>19 376</b>	<b>19 376</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>2 638 385</b>	<b>3 402 261</b>	<b>3 439 111</b>	<b>3 757 496</b>	<b>3 887 672</b>	<b>3 887 672</b>	<b>3 521 882</b>	<b>3 475 088</b>	<b>3 645 473</b>

Table 8.13(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>393 201</b>	<b>442 556</b>	<b>461 534</b>	<b>481 681</b>	<b>518 482</b>	<b>518 482</b>	<b>557 531</b>	<b>567 191</b>	<b>572 671</b>
Compensation of employees	216 335	246 638	264 694	274 356	282 556	282 556	324 471	324 695	339 631
Salaries and wages	186 149	210 949	227 883	238 257	246 457	246 457	286 381	284 531	297 619
Social contributions	30 186	35 689	36 811	36 099	36 099	36 099	38 090	40 164	42 012
Goods and services	176 866	195 918	196 840	207 325	235 926	235 926	233 060	242 496	233 041
of which									
Communication	17 029	14 116	14 137	12 012	12 012	12 012	10 708	12 498	8 078
Fleet Services	25 103	21 268	29 084	35 316	35 316	35 316	36 082	37 936	38 883
Property payments	37 608	55 757	59 227	64 837	88 649	88 649	91 682	92 730	93 670
Travel and subsistence	15 558	13 668	10 342	12 400	12 400	12 400	12 020	12 671	13 355
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 204</b>	<b>9 383</b>	<b>6 887</b>	<b>5 670</b>	<b>6 490</b>	<b>6 490</b>	<b>5 460</b>	<b>5 593</b>	<b>5 859</b>
Provinces and municipalities	-	128	467	870	870	870	960	1 008	1 054
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	128	467	870	870	870	960	1 008	1 054
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	128	467	870	870	870	960	1 008	1 054
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 204	9 255	6 420	4 800	5 620	5 620	4 500	4 585	4 805
Social benefits	3 204	9 255	6 420	4 800	5 620	5 620	4 500	4 585	4 805
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>18 861</b>	<b>21 536</b>	<b>5 395</b>	<b>13 196</b>	<b>20 696</b>	<b>20 696</b>	<b>10 126</b>	<b>5 947</b>	<b>6 037</b>
Buildings and other fixed structures	1 154	8	-	-	-	-	-	-	-
Buildings	1 154	8	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 707	21 528	5 395	13 196	20 696	20 696	10 126	5 947	6 037
Transport equipment	9 496	15 643	4 784	10 000	10 000	10 000	4 000	4 000	4 000
Other machinery and equipment	8 211	5 885	611	3 196	10 696	10 696	6 126	1 947	2 037
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>635</b>	<b>1 581</b>	<b>-</b>	<b>1 300</b>	<b>1 300</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>415 266</b>	<b>474 110</b>	<b>475 397</b>	<b>500 547</b>	<b>546 968</b>	<b>546 968</b>	<b>573 117</b>	<b>578 731</b>	<b>584 567</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>415 266</b>	<b>474 110</b>	<b>475 397</b>	<b>500 547</b>	<b>546 968</b>	<b>546 968</b>	<b>573 117</b>	<b>578 731</b>	<b>584 567</b>

Table 8.13(c): Payments and estimates by economic classification: Programme 2: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>350 969</b>	<b>706 147</b>	<b>530 164</b>	<b>720 984</b>	<b>603 197</b>	<b>603 197</b>	<b>942 776</b>	<b>1 046 536</b>	<b>1 094 786</b>
Compensation of employees	263 154	270 995	279 556	302 767	292 844	292 844	318 854	332 697	348 001
Salaries and wages	224 979	231 018	237 275	246 947	237 024	237 024	260 244	271 156	283 629
Social contributions	38 175	39 977	42 281	55 820	55 820	55 820	58 610	61 541	64 372
Goods and services	87 815	435 152	250 608	418 217	310 353	310 353	623 922	713 839	746 785
of which									
Cons/prof. Infrastructure & planning	9 269	29 411	5 943	28 500	28 500	28 500	9 424	31 421	32 866
Contractors	27 456	359 314	200 050	337 926	225 062	225 062	527 846	612 206	640 367
Inventory: Fuel, oil and gas	17 392	14 090	13 868	21 294	22 294	22 294	21 896	24 993	26 143
Inventory: Materials & supplies	8 721	9 058	6 222	10 382	10 382	10 382	9 137	19 307	20 195
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>908 044</b>	<b>774 715</b>	<b>854 080</b>	<b>809 301</b>	<b>1 242 294</b>	<b>1 242 294</b>	<b>342 443</b>	<b>203 545</b>	<b>277 439</b>
Provinces and municipalities	-	-	730	1 867	1 867	1 867	2 057	2 160	2 259
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	730	1 867	1 867	1 867	2 057	2 160	2 259
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	730	1 867	1 867	1 867	2 057	2 160	2 259
Departmental agencies and accounts	901 227	768 184	845 971	804 812	1 235 812	1 235 812	337 759	198 752	272 425
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	901 227	768 184	845 971	804 812	1 235 812	1 235 812	337 759	198 752	272 425
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	6 817	6 531	7 379	2 622	4 615	4 615	2 627	2 633	2 754
Social benefits	6 817	6 531	7 379	2 622	4 615	4 615	2 627	2 633	2 754
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>49 593</b>	<b>32 826</b>	<b>188 905</b>	<b>262 743</b>	<b>199 007</b>	<b>199 007</b>	<b>109 000</b>	<b>67 277</b>	<b>49 638</b>
Buildings and other fixed structures	-	-	155 511	232 743	193 872	193 872	100 000	29 000	15 334
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	155 511	232 743	193 872	193 872	100 000	29 000	15 334
Machinery and equipment	49 593	32 826	33 394	30 000	5 135	5 135	9 000	38 277	34 304
Transport equipment	9 256	5 845	4 005	5 000	5 000	5 000	5 000	5 000	5 230
Other machinery and equipment	40 337	26 981	29 389	25 000	135	135	4 000	33 277	29 074
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 308 606</b>	<b>1 513 688</b>	<b>1 573 149</b>	<b>1 793 028</b>	<b>2 044 498</b>	<b>2 044 498</b>	<b>1 394 219</b>	<b>1 317 358</b>	<b>1 421 863</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1 308 606</b>	<b>1 513 688</b>	<b>1 573 149</b>	<b>1 793 028</b>	<b>2 044 498</b>	<b>2 044 498</b>	<b>1 394 219</b>	<b>1 317 358</b>	<b>1 421 863</b>

Table 8.13(d): Payments and estimates by economic classification: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>35 290</b>	<b>60 491</b>	<b>38 063</b>	<b>41 701</b>	<b>37 029</b>	<b>37 029</b>	<b>42 913</b>	<b>44 547</b>	<b>46 793</b>
Compensation of employees	22 890	24 198	25 967	31 416	27 076	27 076	32 988	34 636	36 229
Salaries and wages	20 020	21 075	22 680	28 739	24 399	24 399	30 587	31 819	33 283
Social contributions	2 870	3 123	3 287	2 677	2 677	2 677	2 401	2 817	2 947
Goods and services	12 400	36 293	12 096	10 285	9 953	9 953	9 925	9 911	10 564
of which									
Cons/prof.business & advisory services	-	-	-	6 000	6 000	6 000	4 000	4 000	4 184
Inventory: Other consumables	-	37	60	485	485	485	1 320	1 650	1 842
Inventory: Stationery and printing	21	1 162	748	1 000	1 000	1 000	-	1 000	1 046
Travel and subsistence	3 087	2 751	3 358	900	1 241	1 241	2 406	1 561	1 704
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>561 001</b>	<b>536 716</b>	<b>559 524</b>	<b>648 769</b>	<b>637 291</b>	<b>637 291</b>	<b>641 921</b>	<b>672 829</b>	<b>690 952</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	51 954	55 000	46 480	50 000	45 000	45 000	40 000	40 000	42 300
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	51 954	55 000	46 480	50 000	45 000	45 000	40 000	40 000	42 300
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	509 047	480 808	512 897	598 569	592 091	592 091	601 721	632 629	648 443
Public corporations	457 271	480 808	512 897	598 569	592 091	592 091	601 721	632 629	648 443
Subsidies on production	457 271	480 808	249 487	324 008	317 530	317 530	326 789	343 789	346 317
Other transfers	-	-	263 410	274 561	274 561	274 561	274 932	288 840	302 126
Private enterprises	51 776	-	-	-	-	-	-	-	-
Subsidies on production	51 776	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	908	147	200	200	200	200	200	209
Social benefits	-	908	147	200	200	200	200	200	209
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>31 257</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	31 257	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	31 257	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>596 291</b>	<b>628 464</b>	<b>597 587</b>	<b>690 470</b>	<b>674 320</b>	<b>674 320</b>	<b>684 834</b>	<b>717 376</b>	<b>737 745</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19 376</b>	<b>19 376</b>	<b>19 376</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>596 291</b>	<b>628 464</b>	<b>597 587</b>	<b>671 094</b>	<b>654 944</b>	<b>654 944</b>	<b>684 834</b>	<b>717 376</b>	<b>737 745</b>



Table 8.13(e): Payments and estimates by economic classification: Programme 4: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>246 673</b>	<b>305 901</b>	<b>314 200</b>	<b>337 647</b>	<b>333 268</b>	<b>333 268</b>	<b>355 387</b>	<b>373 586</b>	<b>390 945</b>
Compensation of employees	215 798	272 192	286 486	307 077	305 385	305 385	324 642	339 529	355 147
Salaries and wages	189 076	237 421	246 673	275 138	273 446	273 446	291 762	305 041	319 177
Social contributions	26 722	34 771	39 813	31 939	31 939	31 939	32 880	34 488	35 970
Goods and services	30 875	33 709	27 714	30 570	27 883	27 883	30 745	34 057	35 798
of which									
Contractors	1 444	1 031	1 067	5 604	5 604	5 604	6 075	6 673	7 003
Inventory: Other consumables	12 024	13 762	6 620	7 750	6 319	6 319	7 000	8 475	8 974
Travel and subsistence	10 826	10 251	8 439	5 783	5 067	5 067	5 659	6 069	6 347
Inventory: Stationery and printing	2 301	3 210	3 374	4 433	4 223	4 223	4 115	4 837	5 102
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>6 421</b>	<b>4 057</b>	<b>7 566</b>	<b>1 323</b>	<b>2 723</b>	<b>2 723</b>	<b>1 389</b>	<b>1 458</b>	<b>1 525</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 035	3 000	5 000	-	1 400	1 400	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	5 035	3 000	5 000	-	1 400	1 400	-	-	-
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	1 386	1 057	2 566	1 323	1 323	1 323	1 389	1 458	1 525
Social benefits	1 386	1 057	2 566	1 323	1 323	1 323	1 389	1 458	1 525
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>33 334</b>	<b>85 079</b>	<b>29 589</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>3 000</b>	<b>3 000</b>	<b>3 000</b>
Buildings and other fixed structures	19 784	16 240	-	-	-	-	-	-	-
Buildings	19 784	16 240	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 550	68 839	29 589	2 000	2 000	2 000	3 000	3 000	3 000
Transport equipment	814	8 154	25 590	2 000	2 000	2 000	3 000	3 000	3 000
Other machinery and equipment	12 736	60 685	3 999	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>286 428</b>	<b>395 037</b>	<b>351 355</b>	<b>340 970</b>	<b>337 991</b>	<b>337 991</b>	<b>359 776</b>	<b>378 044</b>	<b>395 470</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>286 428</b>	<b>395 037</b>	<b>351 355</b>	<b>340 970</b>	<b>337 991</b>	<b>337 991</b>	<b>359 776</b>	<b>378 044</b>	<b>395 470</b>

Table 8.13(f): Payments and estimates by economic classification: Programme 5: Community Based Programmes

Table 6.13(1): Payments and estimates by economic classification. Programme 5: Community Based Programmes									
	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	11 423	222 518	378 378	362 857	220 440	220 440	409 586	393 579	411 688
Compensation of employees	924	2 416	2 181	2 884	2 939	2 939	2 921	2 955	3 091
Salaries and wages	808	2 196	1 910	2 502	2 557	2 557	2 403	2 422	2 533
Social contributions	116	220	271	382	382	382	518	533	558
Goods and services	10 499	220 102	376 197	359 973	217 501	217 501	406 665	390 624	408 597
of which									
Contractors	-	192 042	349 559	301 618	159 146	159 146	341 135	326 169	341 173
Travel and subsistence	926	167	454	655	655	655	555	555	585
Inventory: Other consumables	49	2 121	1 921	3 000	3 000	3 000	3 000	3 000	3 138
Agency & support/outourced services	9 186	22 603	24 026	50 000	50 000	50 000	56 000	56 000	58 576
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	350	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	350	-	-
Social benefits	-	-	-	-	-	-	350	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	20 371	168 444	63 245	89 000	82 831	82 831	100 000	90 000	94 140
Buildings and other fixed structures	20 371	168 444	63 245	89 000	82 831	82 831	100 000	90 000	94 140
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	20 371	168 444	63 245	89 000	82 831	82 831	100 000	90 000	94 140
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	31 794	390 962	441 623	451 857	303 271	303 271	509 936	483 579	505 828
Less: Unauthorised expenditure									
Baseline available for spending	31 794	390 962	441 623	451 857	303 271	303 271	509 936	483 579	505 828

Table 8.14(a): Conditional grant payments and estimates by economic classification: Infrastructure Grant to Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>212 266</b>	<b>227 266</b>	<b>764 208</b>	<b>1 028 077</b>	<b>738 032</b>	<b>738 032</b>	<b>889 257</b>	<b>970 498</b>	<b>1 051 240</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	212 266	227 266	764 208	1 028 077	738 032	738 032	889 257	970 498	1 051 240
of which									
Rates and Taxes							523 306	586 180	604 746
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>483 990</b>	<b>643 252</b>	<b>170 000</b>	<b>170 000</b>	<b>601 000</b>	<b>601 000</b>	<b>101 321</b>	<b>101 321</b>	<b>101 321</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	483 990	643 252	170 000	170 000	601 000	601 000	101 321	101 321	101 321
Social security funds									
Provide list of entities receiving transfers	483 990	643 252	170 000	170 000	601 000	601 000	101 321	101 321	101 321
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									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>696 256</b>	<b>870 518</b>	<b>934 208</b>	<b>1 198 077</b>	<b>1 339 032</b>	<b>1 339 032</b>	<b>990 578</b>	<b>1 071 819</b>	<b>1 152 561</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>696 256</b>	<b>870 518</b>	<b>934 208</b>	<b>1 198 077</b>	<b>1 339 032</b>	<b>1 339 032</b>	<b>990 578</b>	<b>1 071 819</b>	<b>1 152 561</b>

Table 8.14(b): Conditional grant payments and estimates by economic classification: Public Transport Operations Grant (Transport Operations )

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
of which									
Cons/prof/business & advisory services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>174 493</b>	<b>214 472</b>	<b>249 498</b>	<b>260 726</b>	<b>260 725</b>	<b>260 725</b>	<b>274 932</b>	<b>288 840</b>	<b>302 126</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	174 493	214 472	249 498	260 726	260 725	260 725	274 932	288 840	302 126
Public corporations	174 493	214 472	249 498	260 726	260 725	260 725	274 932	288 840	302 126
Subsidies on production	174 493	214 472	249 498	260 726	260 725	260 725	274 932	288 840	302 126
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>174 493</b>	<b>214 472</b>	<b>249 498</b>	<b>260 726</b>	<b>260 725</b>	<b>260 725</b>	<b>274 932</b>	<b>288 840</b>	<b>302 126</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>174 493</b>	<b>214 472</b>	<b>249 498</b>	<b>260 726</b>	<b>260 725</b>	<b>260 725</b>	<b>274 932</b>	<b>288 840</b>	<b>302 126</b>

Table 8.14(c): Conditional grant payments and estimates by economic classification: Overloading Grant (Transport)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
of which									
Cons/prof.business & advisory services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>5 035</b>	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	5 035	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers	5 035								
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									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									-
<b>Total economic classification</b>	<b>5 035</b>	-	-	-	-	-	-	-	-
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>5 035</b>	-	-	-	-	-	-	-	-

Table 8.14(d): Conditional grant payments and estimates by economic classification: Infrastructure Grant to Provinces (Community Based Programme)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	2 317	37 050	37 050	37 050	25 972	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services			2 317	37 050	37 050	37 050	25 972		
of which									
Cons/prof:business & advisory services			2 317	37 050	37 050	37 050	25 972		
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
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									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									-
<b>Total economic classification</b>	-	-	2 317	37 050	37 050	37 050	25 972	-	-
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	-	-	2 317	37 050	37 050	37 050	25 972	-	-

Table 8.15(a): Payments and estimates by economic classification: Roads and Transport "Goods and services level 4 items"

				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									
of which									
Administrative fees	35	62	2 624	2 087	2 007	2 007	2 598	2 775	2 902
Advertising	13 320	12 865	4 484	4 200	3 700	3 700	3 700	4 000	3 193
Assets <R5000	174	3 412	2 840	5 357	5 357	5 357	6 470	5 125	4 861
Audit cost: External	-	-	3 004	4 028	4 028	4 028	4 250	4 463	4 668
Bursaries (employees)	4 975	601	617	1 378	1 378	1 378	1 261	1 348	1 419
Catering: Departmental activities	736	4 576	2 158	2 415	2 415	2 415	1 300	900	941
Communication	17 133	14 116	14 137	12 012	12 012	12 012	11 708	12 498	8 078
Computer services	-	-	3 844	4 621	4 621	4 621	4 875	5 119	3 354
Cons/prof:business & advisory services	12	681	678	6 750	6 750	6 750	4 800	4 840	5 063
Cons/prof: Infrastructre & planning	9 269	29 411	5 943	28 500	28 500	28 500	9 424	31 421	32 866
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	615	959	212	212	212	225	238	249
Contractors	40 589	579 731	559 114	646 910	391 574	391 574	876 980	946 548	990 112
Agency & support/outourced services	9 186	31 905	26 065	51 600	51 550	51 550	59 300	59 500	62 237
Entertainment	252	278	172	100	100	100	106	112	117
Fleet Services	25 948	21 866	29 084	35 316	35 316	35 316	44 082	37 936	38 883
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	17 392	14 090	13 870	21 544	22 544	22 544	22 156	25 266	26 428
Inventory:Learn & teacher support material	-	103	-	-	-	-	-	-	-
Inventory: Materials & supplies	10 206	11 376	8 303	13 240	13 240	13 240	12 095	22 432	21 964
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	26 132	25 405	23 498	21 884	23 253	23 253	33 533	24 876	26 246
Inventory: Stationery and printing	9 183	13 952	12 781	15 360	15 150	15 150	14 088	16 384	17 140
Lease payments (Incl. operating leases, excl. finance le	31 541	42 040	41 716	29 930	34 719	34 719	31 183	33 278	34 192
Rental & hiring	-	-	-	-	-	-	11 923	-	-
Property payments	37 940	56 108	59 704	65 742	89 554	89 554	92 819	93 905	94 899
Transport provided dept activity	25	309	107	228	228	228	244	256	268
Travel and subsistence	42 476	38 431	32 493	29 838	30 663	30 663	34 517	35 845	37 779
Training & staff development	7 218	4 283	3 367	2 900	2 782	2 782	2 400	2 530	2 656
Operating payments	13 368	13 239	9 460	18 258	18 258	18 258	16 462	17 347	12 192
Venues and facilities	1 345	1 719	2 433	1 960	1 705	1 705	1 818	1 985	2 076
Total economic classification	318 455	921 174	863 455	1 026 370	801 616	801 616	1 304 317	1 390 927	1 434 785

Table 8.15(b): Payments and estimates by economic classification: "Goods and services level 4 items" Administration

Outcome				Administration					
R thousand	2009/10	2010/11	2011/12	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2012/13			2013/14	2014/15	2015/16
Current payments									
.....									
Goods and services									
of which									
Administrative fees	-	8	-	-	-	-	-	-	-
Advertising	12 149	12 269	4 273	2 700	2 700	2 700	2 700	2 700	1 824
Assets <R5000	121	337	2 007	1 357	1 357	1 357	1 070	1 125	677
Audit cost: External	-	-	3 004	4 028	4 028	4 028	4 250	4 463	4 668
Bursaries (employees)	4 975	601	617	1 378	1 378	1 378	1 261	1 348	1 419
Catering: Departmental activities	15	1 197	828	900	900	900	900	900	941
Communication	17 029	14 116	14 137	12 012	12 012	12 012	10 708	12 498	8 078
Computer services	-	-	3 844	4 621	4 621	4 621	4 875	5 119	3 354
Cons/prof:business & advisory services	5	681	678	750	750	750	800	840	879
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	615	959	212	212	212	225	238	249
Contractors	2 538	4 586	1 622	1 762	1 762	1 762	1 924	1 500	1 569
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	213	176	150	100	100	100	106	112	117
Fleet Services	25 103	21 268	29 084	35 316	35 316	35 316	36 082	37 936	38 883
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	2	250	250	250	260	273	286
Inventory:Learn & teacher support material	-	103	-	-	-	-	-	-	-
Inventory: Materials & supplies	1 295	1 871	2 081	2 608	2 608	2 608	2 738	2 875	1 507
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3 018	-	863	1 649	1 649	1 649	1 740	1 828	1 912
Inventory: Stationery and printing	6 861	9 574	8 530	9 927	9 927	9 927	9 973	10 547	10 992
Lease payments (Incl. operating leases, excl. finance le	30 860	40 696	41 716	29 930	34 719	34 719	31 183	33 278	34 192
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	37 608	55 757	59 227	64 837	88 649	88 649	91 682	92 730	93 670
Transport provided dept activity	-	292	107	228	228	228	244	256	268
Travel and subsistence	15 558	13 668	10 342	12 400	12 400	12 400	12 020	12 671	13 355
Training & staff development	6 090	4 098	3 255	2 500	2 500	2 500	2 400	2 530	2 656
Operating payments	12 860	12 955	8 043	16 400	16 400	16 400	14 495	15 244	9 991
Venues and facilities	568	1 050	1 471	1 460	1 460	1 460	1 424	1 485	1 553
Total economic classification: Administration	176 866	195 918	196 840	207 325	235 926	235 926	233 060	242 496	233 041

Table 8.15(c): Payments and estimates by economic classification: "Goods and services level 4 items" Transport Infrastructure

Table 6.13(c): Payments and estimates by economic classification. Goods and services level 4 items Transport infrastructure									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Goods and services									
of which									
Administrative fees	-	-	3	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	14	-	-	-	-	-	100	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	41	145	24	15	15	15	-	-	-
Communication	-	-	-	-	-	-	265	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	9 269	29 411	5 943	28 500	28 500	28 500	9 424	31 421	32 866
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	27 456	359 314	200 050	337 926	225 062	225 062	527 846	612 206	640 367
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	70	-	-	-	-	-	-	-
Fleet Services	845	598	-	-	-	-	8 000	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	17 392	14 090	13 868	21 294	22 294	22 294	21 896	24 993	26 143
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	8 721	9 058	6 222	10 382	10 382	10 382	9 137	19 307	20 195
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	11 041	9 485	14 034	9 000	11 800	11 800	20 473	9 923	10 379
Inventory: Stationery and printing	-	6	1	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance le	604	1 344	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	11 923	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 079	11 594	9 900	10 100	11 300	11 300	13 877	14 989	15 788
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	353	37	525	1 000	1 000	1 000	981	1 000	1 046
Venues and facilities	-	-	38	-	-	-	-	-	-
<b>Total economic classification</b>	<b>87 815</b>	<b>435 152</b>	<b>250 608</b>	<b>418 217</b>	<b>310 353</b>	<b>310 353</b>	<b>623 922</b>	<b>713 839</b>	<b>746 785</b>



Table 8.15(e): Payments and estimates by economic classification: "Goods and services level 4 items" Transport Regulation

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	35	54	2 621	2 087	2 007	2 007	2 598	2 775	2 902
Advertising	1 171	596	90	-	-	-	-	-	-
Assets <R5000	39	63	833	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	539	3 084	1 047	1 500	1 500	1 500	-	-	-
Communication	104	-	-	-	-	-	445	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof.business & advisory services	7	-	-	-	-	-	-	-	-
Cons/prof. Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1 444	1 031	1 067	5 604	5 604	5 604	6 075	6 673	7 003
Agency & support/outsourced services	-	-	2 039	1 600	1 550	1 550	3 300	3 500	3 661
Entertainment	39	28	22	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	190	447	-	250	250	250	220	250	262
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	12 024	13 762	6 620	7 750	6 319	6 319	7 000	8 475	8 974
Inventory: Stationery and printing	2 301	3 210	3 374	4 433	4 223	4 223	4 115	4 837	5 102
Lease payments (Incl. operating leases, excl. fin	77	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	332	351	375	405	405	405	447	475	497
Transport provided dept activity	25	17	-	-	-	-	-	-	-
Travel and subsistence	10 826	10 251	8 439	5 783	5 067	5 067	5 659	6 069	6 347
Training & staff development	1 071	185	104	400	200	200	-	-	-
Operating payments	155	225	804	758	758	758	886	1 003	1 050
Venues and facilities	496	405	279	-	-	-	-	-	-
<b>Total economic classification</b>	<b>30 875</b>	<b>33 709</b>	<b>27 714</b>	<b>30 570</b>	<b>27 883</b>	<b>27 883</b>	<b>30 745</b>	<b>34 057</b>	<b>35 798</b>

Table 8.15(f): Payments and estimates by economic classification: "Goods and services level 4 items" Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	3 012	-	4 000	4 000	4 000	5 000	4 000	4 184
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	7	-	-	-	-	-	-
Communication	-	-	-	-	-	-	85	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	192 042	349 559	301 618	159 146	159 146	341 135	326 169	341 173
Agency & support/outourced services	9 186	22 603	24 026	50 000	50 000	50 000	56 000	56 000	58 576
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	49	2 121	1 921	3 000	3 000	3 000	3 000	3 000	3 138
Inventory: Stationery and printing	-	-	128	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance le	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	102	500	500	500	690	700	732
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	926	167	454	655	655	655	555	555	585
Training & staff development	57	-	-	-	-	-	-	-	-
Operating payments	-	6	-	100	100	100	100	100	105
Venues and facilities	281	151	-	100	100	100	100	100	105
<b>Total economic classification</b>	<b>10 499</b>	<b>220 102</b>	<b>376 197</b>	<b>359 973</b>	<b>217 501</b>	<b>217 501</b>	<b>406 665</b>	<b>390 624</b>	<b>408 597</b>

Table 8.16(a): Financial summary for Gateway Airport Authority Limited

R thousand	Outcome			Revised estimate 2012/13	Medium-term estimates		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
<b>Revenue</b>							
Tax revenue	–	–	–	–	–	–	–
Non-tax revenue	5 948	2 439	5 120	5 632	5 881	7 032	7 736
Sale of goods and services other than capital assets	5 948	2 439	5 120	5 632	5 881	7 032	7 736
Of which:							
Admin fees (Aeronautical Revenue)	1 824	2 006	2 862	3 148	3 148	4 026	4 429
Sales by market establishments (Other Income)	394	433	–	–	–	–	–
Non-market est. sales (Non Aeronautical Revenue)	3 730	–	2 258	2 484	2 733	3 006	3 307
Other non-tax revenue (Government Grant)	–	–	–	–	–	–	–
Transfers received (CAPEX)	51 954	55 000	46 480	45 000	40 000	40 000	42 300
Sale of capital assets	–	–	–	–	–	–	–
<b>Total revenue</b>	<b>57 902</b>	<b>57 439</b>	<b>51 600</b>	<b>50 632</b>	<b>45 881</b>	<b>47 032</b>	<b>50 036</b>
<b>Expenses</b>							
Current expense	68 034	67 746	109 036	95 808	105 390	144 586	159 156
Compensation of employees	33 969	33 873	54 518	47 904	52 695	72 293	79 578
Goods and services (Opex)	12 825	12 825	20 574	22 631	24 895	13 227	14 605
Depreciation	14 846	14 846	22 976	25 273	27 800	59 066	64 973
Interest, dividends and rent on land	6 202	6 202	10 968	–	–	–	–
Interest	96	–	–	–	–	–	–
Dividends	96	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–
Unearned reserves (social security funds only)	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–
<b>Total expenses</b>	<b>68 034</b>	<b>67 746</b>	<b>109 036</b>	<b>95 808</b>	<b>105 390</b>	<b>144 586</b>	<b>159 156</b>
<b>Surplus / (Deficit)</b>	<b>(10 132)</b>	<b>(10 307)</b>	<b>(57 436)</b>	<b>(45 176)</b>	<b>(59 509)</b>	<b>(97 554)</b>	<b>(109 120)</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	6 020	–	–	–	–	–	–
Adjustments for:							
Depreciation	–	–	–	–	–	–	–
Interest	6 020	–	–	–	–	–	–
Net (profit) / loss on disposal of fixed assets	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>(4 112)</b>	<b>(10 307)</b>	<b>(57 436)</b>	<b>(45 176)</b>	<b>(59 509)</b>	<b>(97 554)</b>	<b>(109 120)</b>
Changes in working capital	(24 942)	–	(1 398)	–	–	–	–
(Decrease) / increase in accounts payable	(12 471)	–	(699)	–	–	–	–
Decrease / (increase) in accounts receivable	4 678	–	(2 714)	–	–	–	–
(Decrease) / increase in provisions	(17 149)	–	2 015	–	–	–	–
<b>Cash flow from operating activities</b>	<b>(29 054)</b>	<b>(10 307)</b>	<b>(58 834)</b>	<b>(45 176)</b>	<b>(59 509)</b>	<b>(97 554)</b>	<b>(109 120)</b>
Transfers from government	51 954	55 000	46 480	45 000	40 000	40 000	42 300
Of which: Capital	51 954	55 000	46 480	45 000	40 000	40 000	42 300
: Current	–	–	–	–	–	–	–
<b>Cash flow from investing activities</b>	<b>(15 107)</b>	<b>–</b>	<b>(1 414)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Acquisition of Assets	(17 006)	–	(1 414)	–	–	–	–
<b>Other flows from Investing Activities</b>	<b>1 899</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Cash flow from financing activities</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>(44 161)</b>	<b>(10 307)</b>	<b>(60 248)</b>	<b>(45 176)</b>	<b>(59 509)</b>	<b>(97 554)</b>	<b>(109 120)</b>
<b>Balance Sheet Data</b>							
Carrying Value of Assets	122 597	134 562	125 007	–	–	55 502	61 052
Investments	28 006	32 363	32 363	–	–	–	–
Cash and Cash Equivalents	7 823	6 679	8 955	–	–	–	–
Receivables and Prepayments	23 558	17 327	19 342	–	–	–	–
Inventory	–	–	–	–	–	–	–
<b>TOTAL ASSETS</b>	<b>181 984</b>	<b>190 931</b>	<b>185 667</b>	<b>–</b>	<b>–</b>	<b>55 502</b>	<b>61 052</b>
Capital & Reserves	122 045	129 891	130 434	–	–	123 479	135 827
Borrowings	–	–	–	–	–	–	–
Post Retirement Benefits	–	–	–	–	–	–	–
Trade and Other Payables	7 989	7 485	4 771	–	–	16 336	17 970
Provisions	–	–	–	–	–	–	–
Managed Funds	51 954	50 000	46 480	–	–	–	–
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>181 988</b>	<b>187 376</b>	<b>181 685</b>	<b>–</b>	<b>–</b>	<b>139 815</b>	<b>153 797</b>
<b>Contingent Liabilities</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

Table 8.16(b): Financial summary for Road Agency Limpopo

R thousand	Outcome			Revised estimate 2012/13	Medium-term estimates		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
<b>Revenue</b>							
Tax revenue	–	–	–	–	–	–	–
Non-tax revenue	5 762	6 731	4 052	1 500	1 575	1 654	1 736
Sale of goods and services other than capital assets	–	–	–	–	–	–	–
Of which:							
Admin fees	–	–	–	–	–	–	–
Sales by market establishments	–	–	–	–	–	–	–
Non-market est. sales	–	–	–	–	–	–	–
Other non-tax revenue	5 762	6 731	4 052	1 500	1 575	1 654	1 736
Transfers received	901 227	768 184	845 971	1 235 812	337 759	198 752	272 425
Sale of capital assets	–	–	–	–	–	–	–
<b>Total revenue</b>	<b>906 989</b>	<b>774 915</b>	<b>850 023</b>	<b>1 237 312</b>	<b>339 334</b>	<b>200 406</b>	<b>274 161</b>
<b>Expenses</b>							
Current expense	284 662	245 762	231 448	244 544	258 418	273 120	288 700
Compensation of employees	142 331	122 881	115 724	122 272	129 209	136 560	144 350
Goods and services	43 073	42 184	44 405	47 513	50 839	54 398	58 206
Depreciation	96 441	77 443	68 791	72 231	75 842	79 634	83 616
Interest, dividends and rent on land	2 817	3 254	2 528	2 528	2 528	2 528	2 528
Interest	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–
Unearned reserves (social security funds only)	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–
<b>Total expenses</b>	<b>284 662</b>	<b>245 762</b>	<b>231 448</b>	<b>244 544</b>	<b>258 418</b>	<b>273 120</b>	<b>288 700</b>
<b>Surplus / (Deficit)</b>	<b>622 327</b>	<b>529 153</b>	<b>618 575</b>	<b>992 768</b>	<b>80 916</b>	<b>(72 714)</b>	<b>(14 539)</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	2 817	3 254	2 528	2 528	2 528	2 528	2 528
Adjustments for:							
Depreciation	–	–	–	–	–	–	–
Interest	2 817	3 254	2 528	2 528	2 528	2 528	2 528
Net (profit) / loss on disposal of fixed assets	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>625 144</b>	<b>532 407</b>	<b>621 103</b>	<b>995 296</b>	<b>83 444</b>	<b>(70 186)</b>	<b>(12 011)</b>
Changes in working capital	(32 296)	(15 987)	468 690	–	–	–	–
(Decrease) / increase in accounts payable	(16 223)	(7 738)	234 178	–	–	–	–
Decrease / (increase) in accounts receivable	(15 071)	(8 576)	233 981	–	–	–	–
(Decrease) / increase in provisions	(1 002)	327	531	–	–	–	–
<b>Cash flow from operating activities</b>	<b>592 848</b>	<b>516 420</b>	<b>1 089 793</b>	<b>995 296</b>	<b>83 444</b>	<b>(70 186)</b>	<b>(12 011)</b>
Transfers from government	901 227	768 184	845 971	1 235 812	337 759	198 752	272 425
Of which: Capital	901 227	768 184	845 971	1 235 812	337 759	198 752	272 425
: Current	–	–	–	–	–	–	–
<b>Cash flow from investing activities</b>	<b>(739 882)</b>	<b>(632 205)</b>	<b>(1 007 681)</b>	<b>(686 568)</b>	<b>(474 894)</b>	<b>(360 822)</b>	<b>(382 707)</b>
Acquisition of Assets	(739 882)	(632 205)	(1 007 681)	(686 568)	(474 894)	(360 822)	(382 707)
<b>Other flows from Investing Activities</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Cash flow from financing activities</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>(147 034)</b>	<b>(115 785)</b>	<b>82 112</b>	<b>308 728</b>	<b>(391 450)</b>	<b>(431 008)</b>	<b>(394 718)</b>
<b>Balance Sheet Data</b>							
Carrying Value of Assets	37 411 575	34 748 524	33 228 786	33 915 354	34 390 248	34 751 070	35 133 777
Investments	–	–	–	–	–	–	–
Cash and Cash Equivalents	4 249	44 135	6 933	–	–	–	–
Receivables and Prepayments	13 440	1 952	1 281	1 281	1 281	1 281	1 281
Inventory	–	–	–	–	–	–	–
<b>TOTAL ASSETS</b>	<b>37 429 264</b>	<b>34 794 611</b>	<b>33 237 000</b>	<b>33 916 635</b>	<b>34 391 529</b>	<b>34 752 351</b>	<b>35 135 058</b>
Capital & Reserves	37 389 813	34 763 225	32 971 967	31 389 074	29 336 407	27 169 668	25 024 814
Borrowings	–	–	–	–	–	–	–
Post Retirement Benefits	–	–	–	–	–	–	–
Trade and Other Payables	39 451	31 386	265 033	–	–	–	–
Provisions	–	–	–	–	–	–	–
Managed Funds	–	–	–	–	–	–	–
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>37 429 264</b>	<b>34 794 611</b>	<b>33 237 000</b>	<b>31 389 074</b>	<b>29 336 407</b>	<b>27 169 668</b>	<b>25 024 814</b>
<b>Contingent Liabilities</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

## Public Works

<b>Operational budget</b>	<b>R 875 408 776</b>
<b>Statutory payments</b>	<b>R 1 652 224</b>
<b>Total amount to be appropriated</b>	<b>R 877 061 000</b>
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge) and not available for spending</i>	<i>NIL</i>
<i>Vote 9 baseline available for spending after 1st charge</i>	<b>R 877 061 000</b>
<b>Executing authority</b>	<b>MEC for Public Works</b>
<b>Administrating department</b>	<b>Public Works</b>
<b>Accounting officer</b>	<b>Senior General Manager</b>

## Overview

### Vision

A leader in the provision and management of provincial government and buildings.

### Mission

Optimal utilisation of resources in the provision and management of provincial government and buildings as well as co-ordination of the implementation of the Expanded Public Works Programme.

### Values

The Limpopo Department of Public Works prides itself on the following core values:

- Happy people;
- Professionalism

### Core functions and responsibilities

The core functions and responsibilities of this department are to:

- Facilitate and co-ordinate the provision of provincial government building infrastructure;
- Manage Provincial government and buildings;
- Coordinate and implement the Expanded Public Works Programme and
- Comply with the requirements of Government Immovable Asset Management Act (GIAMA).

### Acts, rules and regulations

Core legislations regulating the Department activities are the following:

- The Construction Industry Development Board Act, No. 38 of 2000;
- The Deeds Registries Act, No. 47 of 1937;
- The Council for the Built Environment Act, No. 43 of 2000;
- The Architectural Professional Act, No. 44 of 2000;
- The Landscape Architectural Profession Act, No. 45 of 2000;
- The Engineering Professions Act, No. 46 of 2000;
- The Property Valuers Act, No. 47 of 2000;

- The Projects and Construction Management Profession Act, No. 48 of 2000;
- The Quantity Surveying Profession Act, No. 49 of 2000;
- The Rating of State Property Act, No. 79 of 1984;
- The Rental Housing Act, No. 50 of 1999; and

## **Review of the current financial year (2012/13)**

- The Department was put under Administration, Section 100 (1) (b) on the 05<sup>th</sup> of December 2011, because of the Provincial Bank Overdraft amounting to R1, 7 billion. As a result the Department had to postpone two (2) projects amounting to R25 million to fund the overdraft. The Department will not manage to finalise its projects plans as anticipated in the 2009/10 to 2014/15 Strategic Plan.
- As from 1 April 2012 the Department of Public Works was required to comply fully with the requirements of GIAMA as the custodian of Government Immovable Assets. This necessitated the rearrangement of the department's sub programmes in order to perform the new functions.
- Furthermore Security Services was moved from Programme 1 to Programme 2 as part of the rearrangement of the functions which is inline with the current organogram.
- Infrastructure Project Implementation Plans (IPIP) were compiled to ensure that projects would be classified as simple, medium sized or complex and designed in such a way that would address capacity complexities in the Department. Simple projects were categorised as 100 per cent EPWP, medium sized projects were implemented in-house and complex projects were designed for implementation by qualified and experienced contractors.
- The introduction of Service Delivery Agreements for each Infrastructure Project Implementation Plans (IPIP) facilitated a process in which service delivery was not compromised or neglected. The new Departmental Service Delivery Model speaks directly to this new strategic direction to deliver on Government Immovable Assets and fully giving effect to the implementation of GIAMA.
- The department is still in the process of reviewing the organisational structure which was approved by the MEC and supported for the implementation by the Minister of Public Service and Administration in September 2010. The Department is anticipating completion of this process in 2012/13 and the implementation will commence in 2013/14 financial year.
- The Five-year Expanded Public Works Programme business plan will be implemented with renewed vigour, as implementing institutions will now be held accountable to achieve the performance targets they have set in the plan.
- The Expanded Public Works Programme Incentive scheme has been established and gazetted in terms of the Division of Revenue Act, 2010 as an incentive to provinces and municipalities that contribute to the employment creation efforts of the EPWP through the employment of previously unemployed people.
- The department has reprioritize its allocation by reducing compensation of employees by R47,6 million in order to fund its budget pressures and surrendered R15,2 million to the Provincial treasury during the adjustment period.
- Furthermore the department will surrender R18 million during the second adjustment to be tabled in the first week of March 2012 of which R15,5 is the saving from compensation of employees while R2.5 million is from Goods and services emanating from the austerity measures put in place on the travel and subsistence allowances.

## Outlook for the coming financial year (2013/14)

- In order to comply with the requirements of GIAMA, the Department will adopt a change of the Programme Structure. The new programmes will be
  - ✓ Programme 1: Administration  
Programme 1 is sub divided into 3 Sub programs namely:
    1. Office of the MEC
    2. HOD Support
    3. Corporate Support
  - ✓ Programme 2: Infrastructure Operations  
Programme 2 is sub divided into 3 Sub programs namely:
    1. Infrastructure Planning & Design
    2. Construction Management
    3. Property & Facilities Management
  - ✓ Programme 3: Expanded Public Works Programme  
Programme 3 is sub divided into 1 Sub program namely:
    1. Expanded Public Works Programme
- The Infrastructure Operations Programme is responsible for the provision and management of provincial government land and buildings. In this context, the Programme renders a specialized function related to the management and facilitation in the provision, maintenance and implementation of building infrastructure through its three sub-programmes:
- The Infrastructure Project Implementation Plans (IPIP) in which projects would be classified as to whether they are small, medium sized or mega will be compiled and designed. Small projects would be categorised as 100 per cent EPWP, medium sized would carry a mix as to whether they will be implemented in-house and mega projects will be designed for implementation by qualified and experienced contractors
- The department has embarked on an exercise of determining space utilization of all government departments to make sure that there is value for money in management of fixed assets.
- A new Departmental Service Delivery Model that has been developed will give a new strategic direction to deliver on Government Immovable Assets and fully give effect to the implementation of GIAMA.

## Receipts and financing

### Summary of receipts

Table below shows a summary of receipts over the seven year period. The department has the following sources of funding: equitable share; conditional grant; and own receipts. The budget of the department had a growth of 3.8 per cent from the 2011/12 main appropriation to the 2013/14 financial year.

Table 9.1(a): Summary of receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Equitable share	709,050	742,046	799,046	798,330	759,044	759,044	845,264	877,095	928,842
Conditional grants	12,294	21,276	21,276	42,273	43,469	43,469	3,000	-	-
Devolution of Property Rate Fund Grant	19,217	15,154	34,478	35,399	36,595	36,595	-	-	-
Provincial Infrastructure	7,000	10,000	-	-	-	-	-	-	-
Expanded Public Works Programme (EPWP)	-	6,789	-	-	-	-	-	-	-
EPWP Incentive Allocation	-	-	1,698	6,874	6,874	6,874	3,000	-	-
Social Sector (EPWP) Grant	-	-	345	-	-	-	-	-	-
Departmental receipts	16,907	18,730	17,511	18,685	23,482	23,482	28,797	35,698	39,599
<b>Total receipts</b>	<b>738,251</b>	<b>782,052</b>	<b>837,833</b>	<b>859,288</b>	<b>825,995</b>	<b>825,995</b>	<b>877,061</b>	<b>912,793</b>	<b>968,441</b>

The department has been allocated an amount of R 877.1 million for 2013/14 financial year. The allocations for 2014/15 and 2015/16 will be R912.8 million and R968.4 respectively. Departmental budget shows growths of 3.9 per cent year on year and 4.7 per cent over the MTEF. The budget for 2013/14 consists of R845.264 million of equitable share. Equitable share includes R37.2 million for Devolution of property rates which was previously funded by the conditional grant. The remaining conditional grant for the department is EPWP Incentive Grant to Provinces amounting to R3 million.

## Departmental receipts collection

Table below shows Departmental receipts over the seven year period.

Table 9.1(b): Departmental receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	15,462	18,023	16,554	17,833	22,177	22,177	27,973	34,834	38,679
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	150	160	200	292	150	150	259	284	311
Sale of capital assets	800	-	467	-	619	619	-	-	-
Transactions in financial assets and liabilities	495	547	290	560	536	536	565	580	609
<b>Total departmental receipts</b>	<b>16,907</b>	<b>18,730</b>	<b>17,511</b>	<b>18,685</b>	<b>23,482</b>	<b>23,482</b>	<b>28,797</b>	<b>35,698</b>	<b>39,599</b>

The department is the custodian of immovable provincial government properties. The departmental own revenue is generated mainly from rental of properties in the form of office buildings and residential properties which constitute 83.0 per cent of the total budget. Other revenue sources include commission on insurance, sale of tender documents and parking fees. Significant increase in revenue year on year and over the MTEF is due to implementation of revenue enhancement strategy.

## Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budget estimate in terms of programmes and economic classification. Further details are given in tables in the annexure to vote 9: Public Works.



## Key assumptions

The following broad assumptions have been used to determine the budget:

- The department overall baselines for 2013/14, 2014/15 and 2015/16 financial years were reduced by 1.0 per cent 2.0 per cent and 3.0 per cent respectively.
- The departmental performance baseline was further reduced by R5.0 million in 2013/14, R5.8 million in 2014/15 and increased by R14.4 million in 2015/16.
- Compensation of employees increases by 2.2 per cent in 2013/14, 3.4 per cent for 2014/15 and negative growth of 0.7 per cent in 2015/16. The department has reduced its allocation by R24 million, R31 Million and R34 million in 2013/14, 2014/15 and 2015/16 financial years and transferred it to Goods and services for the capacitation of infrastructure through the appointment of professionals.
- Goods and services increases are based on the projected CPI over the MTEF, as published in the 2012 Medium Term Budget Policy Statement and are 5.3 per cent in 2013/14, 5.1 per cent in 2014/15 and 4.9 per cent in 2015/16.
- The salary budget is based on the department's human resource provisioning plan and assumes that some of the vacant posts will be filled in line with this plan.

## Programme summary

The budget for the Department of Public Works is divided into the following three programmes:

- Programme 1: Administration
- Programme 2: Infrastructure Operations
- Programme 3: Expanded Public Works Programme

Table below provide a summary of the Vote expenditure and budgeted estimates over the MTEF period by programme.

**Table 9.2(a): Summary of payments and estimates: Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration <sup>1</sup>	289 019	276 447	241 000	248 870	225 284	230 192	242 539	254 346	268 916
Programme 2: Public Works	389 547	476 491	522 666	571 566	571 639	579 958	602 573	625 531	667 552
Programme 3: Expanded Public Works Programme	21 000	21 326	25 761	38 852	29 072	33 852	31 949	32 916	31 973
<b>Total payments and estimates</b>	<b>699 566</b>	<b>774 264</b>	<b>789 427</b>	<b>859 288</b>	<b>825 995</b>	<b>844 002</b>	<b>877 061</b>	<b>912 793</b>	<b>968 441</b>
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>699 566</b>	<b>774 264</b>	<b>789 427</b>	<b>859 288</b>	<b>825 995</b>	<b>844 002</b>	<b>877 061</b>	<b>912 793</b>	<b>968 441</b>

## Summary of payments by economic classification

Table 9.2(b): Summary of provincial payments and estimates by economic classification: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>598,681</b>	<b>705,449</b>	<b>734,299</b>	<b>756,236</b>	<b>715,450</b>	<b>733,457</b>	<b>768,253</b>	<b>785,536</b>	<b>821,283</b>
Compensation of employees	441,576	543,766	567,154	607,060	543,848	559,383	555,976	575,417	571,321
Goods and services	157,085	161,682	167,145	149,176	171,602	174,074	212,277	210,119	249,962
Interest and rent on land	20	1	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>17,830</b>	<b>29,896</b>	<b>46,521</b>	<b>52,357</b>	<b>56,850</b>	<b>56,850</b>	<b>52,656</b>	<b>66,741</b>	<b>79,634</b>
Provinces and municipalities	16,595	25,124	39,734	49,257	50,750	50,750	46,806	59,841	72,323
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,235	4,772	6,787	3,100	6,100	6,100	5,850	6,900	7,311
<b>Payments for capital assets</b>	<b>82,824</b>	<b>38,918</b>	<b>8,543</b>	<b>50,695</b>	<b>53,695</b>	<b>53,695</b>	<b>56,152</b>	<b>60,516</b>	<b>67,524</b>
Buildings and other fixed structures	51,881	31,462	6,206	50,395	50,395	50,395	50,152	54,592	60,813
Machinery and equipment	30,943	7,456	2,337	300	3,300	3,300	6,000	5,924	6,711
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>231</b>	<b>1</b>	<b>64</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>699,566</b>	<b>774,264</b>	<b>789,427</b>	<b>859,288</b>	<b>825,995</b>	<b>844,002</b>	<b>877,061</b>	<b>912,793</b>	<b>968,441</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>699,566</b>	<b>774,264</b>	<b>789,427</b>	<b>859,288</b>	<b>825,995</b>	<b>844,002</b>	<b>877,061</b>	<b>912,793</b>	<b>968,441</b>

The department has been allocated an amount of R 877.1 million for 2013/14 financial year. The allocations for 2014/15 and 2015/16 will be R912.8 million and R968.4 million respectively. Departmental budget shows growths of 3.9 per cent year on year and 4.7 per cent over the MTEF. The budget for 2013/14 consists of R845.264 million of equitable share. Equitable share includes R37.2 million for Devolution of property rates which was previously funded by the conditional grant. The remaining conditional grant for the department is EPWP Incentive Grant to Provinces amounting to R3.0 million.

Compensation of Employees reflects negative growth of 0.6 per cent year on year and grows by 0.7 per cent over the MTEF. Negative growth is as a result of funds for 2013/14 shifted from Compensation of Employees to Goods and Services to cater for the appointment of professionals on contract basis to capacitate Infrastructure with the intention of absorbing them into the system to be part of the departmental personnel in the future. Goods & Services shows significant growths of 21.9 per cent year on year and 12.8 per cent over the MTEF due to the reason given earlier for the decline of Compensation of Employees.

## Infrastructure payments

### Departmental infrastructure payments

The department is responsible for building and providing project management for all provincial government departments. It is also responsible for refurbishment, upgrading and maintenance of government buildings.

### New and replacement assets:

None

### Existing infrastructure assets

The Budget allocation for the 2013/14 MTEF amounts to: R58.1 million, R62.9 million and R70.0 million for the 2013/14, 2014/15 and 2015/16 financial years respectively.

Client departments continually table their needs for construction development of existing and new infrastructure projects as well as office accommodation. The needs are being prioritized and budgeted for by client departments.

The following infrastructure projects are implemented by the department.

- DPW Portfolio: Government offices, residential properties, land leases and rentals
- Portfolio of client department whose construction and maintenance is managed by department
- Education, community, agriculture, health and welfare facilities.

In addition to the above the department is also responsible for consolidation and up-scaling the implementation of EPWP.

**Table 9.2(c) Summary of infrastructure payments and estimates by category: Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
New and replacement assets	6 060	-	-	10 735	10 735	10 735	-	-	-
Existing infrastructure assets	56 300	31 462	25 011	39 660	39 660	39 660	51 502	54 592	57 813
Upgrades and additions	56 300	31 462	25 011	39 660	39 660	39 660	51 502	54 592	57 813
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	6 500	5 891	3 269	7 500	7 500	7 500	-	-	-
Current	6 500	5 891	3 269	7 500	7 500	7 500	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	6 500	5 891	3 269	7 500	7 500	7 500	-	-	-
Capital infrastructure	62 360	31 462	25 011	50 395	50 395	50 395	51 502	54 592	57 813
<b>Total infrastructure payments and estimates</b>	<b>68 860</b>	<b>37 353</b>	<b>28 280</b>	<b>57 895</b>	<b>57 895</b>	<b>57 895</b>	<b>51 502</b>	<b>54 592</b>	<b>57 813</b>

## Programme description

### Programme 1: Administration

The aim of this programme is to conduct the overall management and administrative support of the department and provide an enabling environment for all financial activities in the department. It determines working methods and other functions and exercises control in head office and district offices. This programme consists of: Office of the MEC, Head of the Department and Corporate Support sub-programmes.

### Summary of outputs and expenditure

Table below summarises expenditure and budgeted estimate relating to Programme 1: Administration for the financial years 2009/10 to 2015/16.

**Table 9.3(a): Summary of payments and estimates: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Office of the MEC	4,020	5,253	4,645	4,299	5,708	4,414	5,522	6,372	6,959
Head of Department	871	1,622	2,943	3,500	2,861	3,372	2,819	3,414	3,827
Corporate support	284,128	269,572	233,412	241,071	216,715	222,406	234,198	244,560	258,130
<b>Total payments and estimates</b>	<b>289,019</b>	<b>276,447</b>	<b>241,000</b>	<b>248,870</b>	<b>225,284</b>	<b>230,192</b>	<b>242,539</b>	<b>254,346</b>	<b>268,916</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>289,019</b>	<b>276,447</b>	<b>241,000</b>	<b>248,870</b>	<b>225,284</b>	<b>230,192</b>	<b>242,539</b>	<b>254,346</b>	<b>268,916</b>

### Summary of payments by economic classification

Table below summarises expenditure and budgeted estimate relating to Programme 1: Administration for the financial years 2009/10/ to 2015/16.

Table 9.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>256,759</b>	<b>267,801</b>	<b>233,538</b>	<b>245,470</b>	<b>219,587</b>	<b>224,495</b>	<b>233,909</b>	<b>242,718</b>	<b>256,164</b>
Compensation of employees	182,635	192,729	157,127	195,451	167,002	169,774	179,822	192,382	176,396
Goods and services	74,124	75,072	76,411	50,020	52,586	54,722	54,087	50,336	79,768
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1,003</b>	<b>2,618</b>	<b>5,239</b>	<b>3,100</b>	<b>2,397</b>	<b>2,397</b>	<b>3,630</b>	<b>6,375</b>	<b>6,751</b>
Provinces and municipalities	-	-	-	-	297	297	280	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,003	2,618	5,239	3,100	2,100	2,100	3,350	6,375	6,751
<b>Payments for capital assets</b>	<b>31,257</b>	<b>6,027</b>	<b>2,196</b>	<b>300</b>	<b>3,300</b>	<b>3,300</b>	<b>5,000</b>	<b>5,253</b>	<b>6,001</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31,257	6,027	2,196	300	3,300	3,300	5,000	5,253	6,001
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	1	27	-	-	-	-	-	-
<b>Total economic classification</b>	<b>289,019</b>	<b>276,447</b>	<b>241,000</b>	<b>248,870</b>	<b>225,284</b>	<b>230,192</b>	<b>242,539</b>	<b>254,346</b>	<b>268,916</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>289,019</b>	<b>276,447</b>	<b>241,000</b>	<b>248,870</b>	<b>225,284</b>	<b>230,192</b>	<b>242,539</b>	<b>254,346</b>	<b>268,916</b>

Administration grows by 5.4 per cent year on year and 5.3 per cent over the MTEF. The growth is as a result increased audit fees, motor vehicle running allowances, computer services and centralization of budget (cell phones, landline & etc) within the program and inflation adjustment over the MTEF period.

### Service delivery measures

Selected performance indicators			
Indicators	Projected		
	2013/14	2014/15	2015/16
Number of ICT services rendered and reported	4	4	4
Number of Monitoring and Evaluation reports produced	4	4	4
Number of Risk management reports produced	4	4	4
Number of movable assets management reports produced	4	4	4
Number of interim financial statements produced	4	4	4
Number of inventory verification reports produced and submitted	4	4	4
Number of procurement reports produced and submitted	4	4	4
Number of contract management reports produced and submitted	4	4	4
Number of employees employed in terms of equity framework	13	13	13
Number of wellness interventions coordinated	24	24	24

## Programme 2: Infrastructure operations

### Programme description

The programme is responsible for the provision and management of provincial government land and buildings. In this context, the Programme renders a specialised function related to the management and facilitation in the provision, maintenance and implementation of building infrastructure

Table below provides expenditure and budgeted estimate relating to Programme 2: Infrastructure operations for the financial years 2009/10/ to 2015/16.

**Table 9.4(a): Summary of payments and estimates: Programme 2: Infrastructure Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Infrastructure Planning & Design	4 219	873	48 215	50 623	21 262	50 623	26 868	74 650	50 776
Construction Management	34 820	36 632	22 520	55 507	60 507	60 507	65 497	64 792	68 619
Property & Facilities Management	350 508	438 986	451 931	465 436	489 870	468 828	510 208	486 089	548 156
<b>Total payments and estimates</b>	<b>389 547</b>	<b>476 491</b>	<b>522 666</b>	<b>571 566</b>	<b>571 639</b>	<b>579 958</b>	<b>602 573</b>	<b>625 531</b>	<b>667 552</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>389 547</b>	<b>476 491</b>	<b>522 666</b>	<b>571 566</b>	<b>571 639</b>	<b>579 958</b>	<b>602 573</b>	<b>625 531</b>	<b>667 552</b>

## Summary of payments by economic classification

Table below provides expenditure and budgeted estimate relating to Programme 2 by economic classification.

**Table 9.4(b): Summary of payments and estimates by economic classification: Programme 2: Infrastructure Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>320 922</b>	<b>416 322</b>	<b>475 002</b>	<b>471 914</b>	<b>466 791</b>	<b>475 110</b>	<b>502 395</b>	<b>509 902</b>	<b>533 145</b>
Compensation of employees	246 589	342 399	393 298	391 014	365 695	374 014	358 780	356 429	369 980
Goods and services	74 313	73 922	81 704	80 900	101 096	101 096	143 615	153 473	163 165
Interest and rent on land	20	1	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>16 827</b>	<b>27 278</b>	<b>41 280</b>	<b>49 257</b>	<b>54 453</b>	<b>54 453</b>	<b>49 026</b>	<b>60 366</b>	<b>72 883</b>
Provinces and municipalities	16 595	25 124	39 734	49 257	50 453	50 453	46 526	59 841	72 323
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	232	2 154	1 546	-	4 000	4 000	2 500	525	560
<b>Payments for capital assets</b>	<b>51 567</b>	<b>32 891</b>	<b>6 347</b>	<b>50 395</b>	<b>50 395</b>	<b>50 395</b>	<b>51 152</b>	<b>55 263</b>	<b>61 524</b>
Buildings and other fixed structures	51 881	31 462	6 206	50 395	50 395	50 395	50 152	54 592	60 813
Machinery and equipment	(314)	1 429	141	-	-	-	1 000	671	711
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>231</b>	<b>-</b>	<b>37</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>389 547</b>	<b>476 491</b>	<b>522 666</b>	<b>571 566</b>	<b>571 639</b>	<b>579 958</b>	<b>602 573</b>	<b>625 531</b>	<b>667 552</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>389 547</b>	<b>476 491</b>	<b>522 666</b>	<b>571 566</b>	<b>571 639</b>	<b>579 958</b>	<b>602 573</b>	<b>625 531</b>	<b>667 552</b>

The Programme shows the growths of 3.9 per cent year on year and 4.8 per cent over the MTEF. The growths are due to the increased allocation for the devolution of property rates, the projects to be undertaken during the 2013/14 reporting period and the new security contract which the department has tendered on the new tariffs. The department has been renewing security contracts for the past years on old tariffs.

**Service delivery measures**

<b>Performance indicators</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Number of property paid for in municipal services	6 425	6 425	6 425
Number of land parcels transferred to Municipalities	8	14	14
Number of residential houses maintained in all 5 districts as per U-AMP	110	120	120
Number of Provincial immovable assets recorded in the register in terms of GIAMA minimum requirements in district as per U-AMP	985	1 000	1 000
Number of blocks of offices maintained in all 5 districts as per U-AMP	14	10	10
Number of jobs created in all 5 districts as per U-AMP	220	250	250

**Programme 3: Expanded Public Works Programme****Programme description**

The purpose of this programme is to co-ordinate the Expanded Public Works Programme in the Province. This involves evaluating business plans, monitoring implementation; facilitating training and reporting progress on all EPWP Programmes in the Province.

Table below provides payments and budgeted estimates for the period of 2009/10 to 2015/16.

**Table 9.5(a): Summary of payments and estimates: Programme 3: Expanded Public Works Programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Expanded Public Works Programme	21,000	21,326	25,761	38,852	29,072	33,852	31,949	32,916	31,973
<b>Total payments and estimates</b>	<b>21,000</b>	<b>21,326</b>	<b>25,761</b>	<b>38,852</b>	<b>29,072</b>	<b>33,852</b>	<b>31,949</b>	<b>32,916</b>	<b>31,973</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>21,000</b>	<b>21,326</b>	<b>25,761</b>	<b>38,852</b>	<b>29,072</b>	<b>33,852</b>	<b>31,949</b>	<b>32,916</b>	<b>31,973</b>

**Summary of payments by economic classification**

Table below provides payments and budgeted estimates by economic classification for the period of 2009/10 to 2015/16.

**Table 9.5(b): Summary of payments and estimates by economic classification: Programme 3: Expanded Public Works Programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>21 000</b>	<b>21 326</b>	<b>25 759</b>	<b>38 852</b>	<b>29 072</b>	<b>33 852</b>	<b>31 949</b>	<b>32 916</b>	<b>31 973</b>
Compensation of employees	12 352	8 638	16 729	20 595	11 151	15 595	17 374	26 606	24 944
Goods and services	8 648	12 688	9 030	18 257	17 921	18 257	14 575	6 310	7 029
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	2	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>21 000</b>	<b>21 326</b>	<b>25 761</b>	<b>38 852</b>	<b>29 072</b>	<b>33 852</b>	<b>31 949</b>	<b>32 916</b>	<b>31 973</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>21 000</b>	<b>21 326</b>	<b>25 761</b>	<b>38 852</b>	<b>29 072</b>	<b>33 852</b>	<b>31 949</b>	<b>32 916</b>	<b>31 973</b>

The Programme reflects negative growths of 5.6 per cent year on year and 1.9 per cent over the MTEF. The department has allocated R8 million for the ILO and R3 million for EPWP Incentive grant during the 2013/14 financial year. The department will be finalising its payments with the ILO during the 2013/14 financial year and there is no provision made for the EPWP incentive grant for the two outer years.

The Department co-ordinates Expanded Public Works Programme in the Province. This involves evaluating business plans, monitoring and implementation, facilitating training and reporting progress on all EPWP Programmes in the Province.

### Service delivery measures

<b>Performance indicators</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
Number of Youth in National Youth Service Programme	400	400	400
Number of Work opportunities created using EPWP Incentive Grant	1000	1000	1000
Number of Compliance Reports on District Forums produced for the 5 districts	20	20	20

## Other programme information

### Personnel numbers and costs

Personnel numbers per programme for full time equivalent positions are given in tables below for the previous and current financial years along with the estimates over the MTEF.

Table below provides personnel and costs of the department by Programme.

**Table 9.6(a): Personnel numbers and costs<sup>1</sup>: Public Works**

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration <sup>1</sup>	590	1 176	1 187	574	596	596	596
Programme 2: Public Works	2 585	2 074	2 074	2 123	2 157	2 157	2 157
Programme 3: Expanded Public Works Program	512	512	512	29	430	430	430
<b>Total personnel numbers</b>	<b>3 687</b>	<b>3 762</b>	<b>3 773</b>	<b>2 726</b>	<b>3 183</b>	<b>3 183</b>	<b>3 183</b>
Total personnel cost (R thousand)	441 576	543 766	567 154	607 060	555 976	575 417	571 321
Unit cost (R thousand)	120	145	150	223	175	181	179

Table below provides details of personnel of the department

**Table 9.6(b): 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
<b>Total for department</b>									
Personnel numbers(head count)	3 687	3 762	3 773	2 752	2 752	2 638	3 183	3 183	3 183
Personnel costs(R'000)	441 576	543 766	567 154	607 060	543 848	559 383	555 976	575 417	571 321
<b>Human resources component</b>									
Personnel numbers	73	73	108	113	113	113	260	260	260
Personnel costs	23 573	23 573	32 529	34 025	34 025	34 025	59 510	63 140	66 865
Head count as % of total for department	1.98%	1.94%	2.86%	4.11%	4.11%	4.28%	8.17%	8.17%	8.17%
Personnel cost % of total for department	5.34%	4.34%	5.74%	5.60%	6.26%	6.08%	10.70%	10.97%	11.70%
<b>Finance component</b>									
Personnel numbers (head count)	239	239	239	272	272	272	282	282	282
Personnel cost (R'000)	40 561	40 561	40 561	55 146	55 146	55 146	51 748	54 905	58 144
Head count as % of total for department	6.48%	6.35%	6.33%	9.88%	9.88%	10.31%	8.86%	8.86%	8.86%
Personnel cost as % of total for department	5.34%	4.34%	5.74%	5.60%	6.26%	6.08%	10.70%	10.97%	11.70%
<b>Full time workers</b>									
Personnel numbers (head count)	3 187	3 262	3 273	2 745	2 745	2 631	2 776	2 776	2 776
Personnel cost (R'000)	436 076	537 189	560 577	606 303	543 091	558 626	548 992	559 152	551 668
Head count as % of total for departments	86.44%	86.71%	86.75%	99.75%	99.75%	99.73%	87.21%	87.21%	87.21%
Personnel cost as % of total for department	98.75%	98.79%	98.84%	99.88%	99.86%	99.86%	98.74%	97.17%	96.56%
<b>Part-time workers</b>									
Personnel numbers (head count)	500	500	500	-	-	-	400	400	400
Personnel numbers (R'000)	5 500	6 577	6 577	-	-	-	6 179	15 411	18 749
Head count as % of total for departments	13.56%	13.29%	13.25%	-	-	-	12.57%	12.57%	12.57%
Personnel cost as % of total for departments	149.17%	174.83%	174.32%	-	-	-	194.13%	484.17%	589.04%
<b>Contract workers</b>									
Personnel numbers (head count)	-	-	-	7	7	7	7	7	7
Personnel numbers (R'000)	-	-	-	757	757	757	805	854	904
Head count as % of total for departments	-	-	-	0.25%	0.25%	0.27%	0.22%	0.22%	0.22%
Personnel count as % of total for departments	0.00%	0.00%	0.00%	0.12%	0.14%	0.14%	0.14%	0.15%	0.16%



**Payment on training****Table 9.7(a): Payments on training: Department of Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Program 1: Administration</b>	11 982	9 169	9 719	2 500	2 500	2 500	8 950	1 855	5 083
Subsistence and travel	6 982	7 331	7 771	7 771	7 771	7 771	8 206	8 616	8 616
Payments on tuition	5 000	1 838	1 948	1 948	1 948	1 948	2 057	2 160	2 160
<b>Program 2: Infrastructure Operations</b>	11 544	12 540	13 293	13 293	13 293	13 293	14 037	14 738	14 738
Subsistence and travel	6 644	7 395	-	7 839	7 839	7 839	8 278	8 692	8 692
Payments on tuition	4 900	5 145	-	5 454	5 454	5 454	5 759	6 046	6 046
<b>Program 3: Expanded Public Works Programme</b>	350	368	390	-	-	-	-	-	-
Subsistence and travel	350	368	390	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
<b>Total Payments</b>	<b>11 894</b>	<b>12 908</b>	<b>13 683</b>	<b>13 293</b>	<b>13 293</b>	<b>13 293</b>	<b>14 037</b>	<b>14 738</b>	<b>14 738</b>

**Information on training****Table 9.7(b): Information on training: Public Works**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Number of Staff	3 687	3 762	3 773	2 752	2 752	2 638	3 183	3 183	3 183
Number of personnel trained	3 235	3 235	3 235	3 235	3 235	3 235	3 235	3 235	3 235
of which									
Male	1 938	1 938	1 938	1 938	1 938	1 938	1 938	1 938	1 938
Female	1 297	1 297	1 297	1 297	1 297	1 297	1 297	1 297	1 297
Number of training opportunities	773	773	773	773	773	773	773	773	773
of which									
Tertiary	123	123	123	123	123	123	123	123	123
Workshops	600	600	600	600	600	600	600	600	600
Seminars	50	50	50	50	50	50	50	50	50
Other									
Number of bursaries offered	252	252	252	150	150	150	150	150	150
Number of ABET learners									
Number of interns appointed	150	150	150	344	344	344	344	344	344
Number of learnerships appointed	311								
Number of days spent on training									

# **Annexure to Vote 09:**

## **Public works**

Table 9.8: Specification of receipts: Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>15,462</b>	<b>18,023</b>	<b>16,554</b>	<b>17,833</b>	<b>22,177</b>	<b>22,177</b>	<b>27,973</b>	<b>34,834</b>	<b>38,679</b>
Sales of goods and services produced by department	15,112	17,949	16,476	17,821	22,165	22,165	27,958	34,817	38,661
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	15,112	17,949	16,476	17,821	22,165	22,165	27,958	34,817	38,661
Of which									
Commission on insurance	-	763	801	841	851	851	883	909	954
Tender documents	80	746	585	614	634	634	640	646	652
Parking fees	-	-	-	315	227	227	290	299	308
Rentals	12,000	13,650	11,930	15,570	19,581	19,581	25,189	31,958	35,692
Sales of scrap, waste, arms and other used current goods (exc)	350	74	78	12	12	12	15	17	18
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>150</b>	<b>160</b>	<b>200</b>	<b>292</b>	<b>150</b>	<b>150</b>	<b>259</b>	<b>284</b>	<b>311</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	150	160	200	292	150	150	259	284	311
<b>Sales of capital assets</b>	<b>800</b>	-	<b>467</b>	-	<b>619</b>	<b>619</b>	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	800	-	467	-	619	619	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>495</b>	<b>547</b>	<b>290</b>	<b>560</b>	<b>536</b>	<b>536</b>	<b>565</b>	<b>580</b>	<b>609</b>
<b>Total departmental receipts</b>	<b>16,907</b>	<b>18,730</b>	<b>17,511</b>	<b>18,685</b>	<b>23,482</b>	<b>23,482</b>	<b>28,797</b>	<b>35,698</b>	<b>39,599</b>

Table 9.9(a): Payments and estimates by economic classification: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>598 681</b>	<b>705 449</b>	<b>734 299</b>	<b>756 236</b>	<b>715 450</b>	<b>733 457</b>	<b>768 253</b>	<b>785 536</b>	<b>821 283</b>
Compensation of employees	441 576	543 766	567 154	607 060	543 848	559 383	555 976	575 417	571 321
Salaries and wages	322 192	479 518	490 638	472 119	444 973	458 508	499 890	473 632	480 478
Social contributions	119 384	64 248	76 516	134 941	98 875	100 875	56 086	101 785	90 843
Goods and services	157 085	161 682	167 145	149 176	171 602	174 074	212 277	210 119	249 962
of which									
Cons/prof: Infrastructure & planning	9 269	29 411	5 943	28 500	28 500	28 500	9 424	31 421	32 866
Agency & support/outourced services	9 186	31 905	26 065	51 600	51 550	51 550	59 300	59 500	62 237
Contractors	40 589	579 731	559 114	646 910	391 574	391 574	876 980	946 548	990 112
Property payments	37 940	56 108	59 704	65 742	89 554	89 554	92 819	93 905	94 899
Interest and rent on land	20	1	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	20	1	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>17 830</b>	<b>29 896</b>	<b>46 521</b>	<b>52 357</b>	<b>56 850</b>	<b>56 850</b>	<b>52 656</b>	<b>66 741</b>	<b>79 634</b>
Provinces and municipalities	16 595	25 124	39 734	49 257	50 750	50 750	46 806	59 841	72 323
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	16 595	25 124	39 734	49 257	50 750	50 750	46 806	59 841	72 323
Municipalities	-	-	-	-	297	297	280	-	-
Municipal agencies and funds	16 595	25 124	39 734	49 257	50 453	50 453	46 526	59 841	72 323
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 235	4 772	6 787	3 100	6 100	6 100	5 850	6 900	7 311
Social benefits	1 003	4 772	5 093	2 500	5 500	5 500	5 600	5 592	5 922
Other transfers to households	232	-	1 694	600	600	600	250	1 308	1 390
<b>Payments for capital assets</b>	<b>82 824</b>	<b>38 918</b>	<b>8 543</b>	<b>50 695</b>	<b>53 695</b>	<b>53 695</b>	<b>56 152</b>	<b>60 516</b>	<b>67 524</b>
Buildings and other fixed structures	51 881	31 462	6 206	50 395	50 395	50 395	50 152	54 592	60 813
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	51 881	31 462	6 206	50 395	50 395	50 395	50 152	54 592	60 813
Machinery and equipment	30 943	7 456	2 337	300	3 300	3 300	6 000	5 924	6 711
Transport equipment	-	-	1 430	-	1 000	1 000	2 000	2 100	2 223
Other machinery and equipment	30 943	7 456	907	300	2 300	2 300	4 000	3 824	4 488
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>231</b>	<b>1</b>	<b>64</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>699 566</b>	<b>774 264</b>	<b>789 427</b>	<b>859 288</b>	<b>825 995</b>	<b>844 002</b>	<b>877 061</b>	<b>912 793</b>	<b>968 441</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>699 566</b>	<b>774 264</b>	<b>789 427</b>	<b>859 288</b>	<b>825 995</b>	<b>844 002</b>	<b>877 061</b>	<b>912 793</b>	<b>968 441</b>

Table 9.9(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>256 759</b>	<b>267 801</b>	<b>233 538</b>	<b>245 470</b>	<b>219 587</b>	<b>224 495</b>	<b>233 909</b>	<b>242 718</b>	<b>256 164</b>
Compensation of employees	182 635	192 729	157 127	195 451	167 002	169 774	179 822	192 382	176 396
Salaries and wages	123 333	168 607	133 501	154 400	143 017	145 789	158 620	163 716	162 986
Social contributions	59 302	24 122	23 626	41 051	23 985	23 985	21 202	28 667	13 410
Goods and services	74 124	75 072	76 411	50 020	52 586	54 722	54 087	50 336	79 768
of which									
Fleet Services	6 975	9 721	10 931	7 500	10 322	10 322	9 000	9 500	14 061
Inventory: Stationery and printing	8 062	3 709	3 560	4 300	4 300	4 300	3 700	3 360	3 558
Travel and subsistence	25 210	7 816	7 231	6 470	4 334	6 470	3 300	2 999	6 704
Training & staff development	2 560	3 437	2 322	2 500	2 500	2 500	8 950	1 855	5 083
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 003</b>	<b>2 618</b>	<b>5 239</b>	<b>3 100</b>	<b>2 397</b>	<b>2 397</b>	<b>3 630</b>	<b>6 375</b>	<b>6 751</b>
Provinces and municipalities	-	-	-	-	297	297	280	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	297	297	280	-	-
Municipalities	-	-	-	-	297	297	280	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 003	2 618	5 239	3 100	2 100	2 100	3 350	6 375	6 751
Social benefits	1 003	2 618	4 355	2 500	1 500	1 500	3 100	5 592	5 922
Other transfers to households	-	-	884	600	600	600	250	783	829
<b>Payments for capital assets</b>	<b>31 257</b>	<b>6 027</b>	<b>2 196</b>	<b>300</b>	<b>3 300</b>	<b>3 300</b>	<b>5 000</b>	<b>5 253</b>	<b>6 001</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31 257	6 027	2 196	300	3 300	3 300	5 000	5 253	6 001
Transport equipment	-	-	1 430	-	1 000	1 000	2 000	2 100	2 223
Other machinery and equipment	31 257	6 027	766	300	2 300	2 300	3 000	3 153	3 778
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>289 019</b>	<b>276 447</b>	<b>241 000</b>	<b>248 870</b>	<b>225 284</b>	<b>230 192</b>	<b>242 539</b>	<b>254 346</b>	<b>268 916</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>289 019</b>	<b>276 447</b>	<b>241 000</b>	<b>248 870</b>	<b>225 284</b>	<b>230 192</b>	<b>242 539</b>	<b>254 346</b>	<b>268 916</b>

Table 9.9(c): Payments and estimates by economic classification: Programme 2: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>320 922</b>	<b>416 322</b>	<b>475 002</b>	<b>471 914</b>	<b>466 791</b>	<b>475 110</b>	<b>502 395</b>	<b>509 902</b>	<b>533 145</b>
Compensation of employees	246 589	342 399	393 298	391 014	365 695	374 014	358 780	356 429	369 980
Salaries and wages	188 024	303 161	341 548	301 243	292 924	301 243	324 773	291 842	301 583
Social contributions	58 565	39 238	51 750	89 771	72 771	72 771	34 007	64 587	68 398
Goods and services	74 313	73 922	81 704	80 900	101 096	101 096	143 615	153 473	163 165
of which									
Cons/prof: Infrastructure & planning	7 207	3 636	4 838	7 000	12 000	12 000	31 770	38 954	41 252
Agency & support/outourced services	-	12 785	486	21 700	24 700	24 700	33 061	30 306	32 731
Lease payments (Incl. operating leases, excl. finance leases)	18 627	18 627	18 627	18 627	18 627	18 627	18 627	18 627	18 627
Property payments	-	17 764	39 648	22 600	27 600	27 600	29 870	30 803	32 620
Interest and rent on land	20	1	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	20	1	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>16 827</b>	<b>27 278</b>	<b>41 280</b>	<b>49 257</b>	<b>54 453</b>	<b>54 453</b>	<b>49 026</b>	<b>60 366</b>	<b>72 883</b>
Provinces and municipalities	16 595	25 124	39 734	49 257	50 453	50 453	46 526	59 841	72 323
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	16 595	25 124	39 734	49 257	50 453	50 453	46 526	59 841	72 323
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	16 595	25 124	39 734	49 257	50 453	50 453	46 526	59 841	72 323
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	232	2 154	1 546	-	4 000	4 000	2 500	525	560
Social benefits	-	2 154	736	-	4 000	4 000	2 500	-	-
Other transfers to households	232	-	810	-	-	-	-	525	560
<b>Payments for capital assets</b>	<b>51 567</b>	<b>32 891</b>	<b>6 347</b>	<b>50 395</b>	<b>50 395</b>	<b>50 395</b>	<b>51 152</b>	<b>55 263</b>	<b>61 524</b>
Buildings and other fixed structures	51 881	31 462	6 206	50 395	50 395	50 395	50 152	54 592	60 813
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	51 881	31 462	6 206	50 395	50 395	50 395	50 152	54 592	60 813
Machinery and equipment	(314)	1 429	141	-	-	-	1 000	671	711
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-314	1 429	141	-	-	-	1 000	671	711
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>231</b>	<b>-</b>	<b>37</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>389 547</b>	<b>476 491</b>	<b>522 666</b>	<b>571 566</b>	<b>571 639</b>	<b>579 958</b>	<b>602 573</b>	<b>625 531</b>	<b>667 552</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>389 547</b>	<b>476 491</b>	<b>522 666</b>	<b>571 566</b>	<b>571 639</b>	<b>579 958</b>	<b>602 573</b>	<b>625 531</b>	<b>667 552</b>

Table 9.9(d): Payments and estimates by economic classification: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>21,000</b>	<b>21,326</b>	<b>25,759</b>	<b>38,852</b>	<b>29,072</b>	<b>33,852</b>	<b>31,949</b>	<b>32,916</b>	<b>31,973</b>
Compensation of employees	12,352	8,638	16,729	20,595	11,151	15,595	17,374	26,606	24,944
Salaries and wages	10,835	7,750	15,589	16,476	9,032	11,476	16,497	18,075	15,909
Social contributions	1,517	888	1,140	4,119	2,119	4,119	877	8,531	9,035
Goods and services	8,648	12,688	9,030	18,257	17,921	18,257	14,575	6,310	7,029
of which									
Contractors	-	3,671	2,205	6,874	6,874	6,874	3,000	3,150	3,361
Agency & support/outourced services	3,048	8,245	6,196	8,500	8,500	8,500	8,000	-	-
Travel and subsistence	740	741	620	883	547	883	950	920	1,278
Inventory: Other consumables	-	-	-	2,000	2,000	2,000	1,990	2,100	2,241
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
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	-	-	2	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	2	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>21,000</b>	<b>21,326</b>	<b>25,761</b>	<b>38,852</b>	<b>29,072</b>	<b>33,852</b>	<b>31,949</b>	<b>32,916</b>	<b>31,973</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>21,000</b>	<b>21,326</b>	<b>25,761</b>	<b>38,852</b>	<b>29,072</b>	<b>33,852</b>	<b>31,949</b>	<b>32,916</b>	<b>31,973</b>

Table 9.10(a): Conditional grant payments and estimates by economic classification: Devolution of Property Rates Grant (Public Works)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
of which									
Rates and Taxes									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>19,217</b>	<b>15,154</b>	<b>34,478</b>	<b>35,399</b>	<b>36,595</b>	<b>36,595</b>	-	-	-
Provinces and municipalities	19,217	15,154	34,478	35,399	36,595	36,595	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	19,217	15,154	34,478	35,399	36,595	36,595	-	-	-
Municipalities	19,217	15,154	34,478	35,399	36,595	36,595			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>19,217</b>	<b>15,154</b>	<b>34,478</b>	<b>35,399</b>	<b>36,595</b>	<b>36,595</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>19,217</b>	<b>15,154</b>	<b>34,478</b>	<b>35,399</b>	<b>36,595</b>	<b>36,595</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Table 9.10 (b): Conditional grant payments and estimates by economic classification: Provincial Infrastructure (Public Works)**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>7,000</b>	<b>10,000</b>	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	7,000	10,000							
of which									
Cons/prof.business & advisory services	7,000	10,000							
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
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									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>7,000</b>	<b>10,000</b>	-	-	-	-	-	-	-
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>7,000</b>	<b>10,000</b>	-	-	-	-	-	-	-

**Table 9.10 (c): Conditional grant payments and estimates by economic classification: Expanded Public Works Programme (Community-Based Programm**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	1 698	6 874	6 874	6 874	3 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services			1 698	6 874	6 874	6 874	3 000		
of which									
Cons/prof:business & advisory services			1 698	6 874	6 874	6 874	3 000		
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
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									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									-
<b>Total economic classification</b>	-	-	1 698	6 874	6 874	6 874	3 000	-	-
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	-	-	1 698	6 874	6 874	6 874	3 000	-	-

Table 9.11 (a): Payments and estimates by economic classification: Public Works "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriatio	appropriatio	estimate	2013/14	2014/15	2015/16
				2012/13					
<b>Current payments</b>									
.....									
<b>Goods and services</b>									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	3,397	3,267	1,713	1,500	1,500	1,500	1,771	1,467	1,553
Assets <R5000	1,944	2,189	631	-	-	-	300	180	191
Audit cost: External	1,584	-	4,176	4,200	4,200	4,200	6,000	6,500	9,883
Bursaries (employees)	-	1,096	1,567	3,500	3,500	3,500	2,000	2,500	4,648
Catering: Departmental activities	1,565	730	568	-	-	-	12	217	230
Communication	5,233	7,465	8,032	7,100	7,100	7,100	5,540	6,940	12,350
Computer services	-	5,434	8,502	9,600	9,600	9,600	9,738	9,500	9,979
Cons/prof: business & advisory services	28,766	398	-	-	-	-	-	1,422	1,506
Cons/prof: Infrastructre & planning	7,207	3,636	4,838	7,000	12,000	12,000	31,770	38,954	41,252
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	3,795	126	-	-	-	-	-	-	-
Contractors	10,331	8,162	3,819	10,174	12,370	12,370	10,326	10,620	12,772
Agency & support/outsourced services	3,362	43,909	27,817	31,300	34,300	34,300	42,830	30,746	34,697
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	6,975	9,721	10,931	7,500	10,322	10,322	9,100	9,500	14,061
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	88	227	65	300	180	180	100	250	265
Inventory: Fuel, oil and gas	200	-	-	100	100	100	-	129	137
Inventory: Learn & teacher support material	-	141	294	-	-	-	-	-	-
Inventory: Materials & supplies	3,520	3,700	2,070	-	-	-	3,000	8,706	9,220
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	176	2,655	2,711	2,750	4,750	4,750	4,780	2,938	4,073
Inventory: Stationery and printing	8,062	3,709	3,560	4,300	4,300	4,300	3,700	3,360	3,558
Lease payments (Incl. operating leases, excl. f.	19,650	24,345	28,860	23,300	28,300	28,300	30,548	33,567	37,547
Rental & hiring	3,525	-	12	-	-	-	-	-	-
Property payments	-	17,764	39,648	22,600	27,600	27,600	29,870	30,803	32,620
Transport provided dept activity	-	-	-	-	-	-	-	260	275
Travel and subsistence	34,327	15,569	13,893	11,203	8,731	11,203	10,877	9,329	13,712
Training & staff development	2,560	3,437	2,322	2,500	2,500	2,500	8,950	1,855	5,083
Operating payments	9,177	2,175	241	250	250	250	750	45	349
Venues and facilities	1,641	1,827	875	-	-	-	315	330	-
<b>Total economic classification</b>	<b>157,085</b>	<b>161,682</b>	<b>167,145</b>	<b>149,176</b>	<b>171,602</b>	<b>174,074</b>	<b>212,277</b>	<b>210,119</b>	<b>249,962</b>

Table 9.11 (b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriatio	appropriatio	estimate	2013/14	2014/15	2015/16
					2012/13				
<b>Current payments</b>									
.....									
<b>Goods and services</b>									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	3,397	3,248	1,713	1,500	1,500	1,500	1,771	1,467	1,553
Assets <R5000	49	1,448	440	-	-	-	-	0	0
Audit cost: External	1,584	-	4,176	4,200	4,200	4,200	6,000	6,500	9,883
Bursaries (employees)	-	1,096	1,567	3,500	3,500	3,500	2,000	2,500	4,648
Catering: Departmental activities	1,565	730	568	-	-	-	12	217	230
Communication	5,233	7,465	8,032	7,100	7,100	7,100	5,405	6,800	12,201
Computer services	-	5,434	8,502	9,600	9,600	9,600	9,738	9,500	9,979
Cons/prof: business & advisory services	12,556	-	-	-	-	-	-	1,422	1,506
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	334	105	554	300	300	300	1,113	1,890	3,502
Agency & support/outsourced services	314	22,879	21,135	1,100	1,100	1,100	1,769	440	1,966
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	6,975	9,721	10,931	7,500	10,322	10,322	9,000	9,500	14,061
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	88	227	65	300	180	180	100	250	265
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	141	294	-	-	-	-	-	-
Inventory: Materials & supplies	-	1	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	2,310	2,658	-	2,000	2,000	-	-	945
Inventory: Stationery and printing	8,062	3,709	3,560	4,300	4,300	4,300	3,700	3,360	3,558
Lease payments (Incl. operating leases, excl. f.	1,023	1,945	1,637	1,400	1,400	1,400	664	1,000	3,059
Rental & hiring	3,525	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	260	275
Travel and subsistence	25,210	7,816	7,231	6,470	4,334	6,470	3,300	2,999	6,704
Training & staff development	2,560	3,437	2,322	2,500	2,500	2,500	8,950	1,855	5,083
Operating payments	8	1,916	160	250	250	250	250	45	349
Venues and facilities	1,641	1,444	866	-	-	-	315	330	-
<b>Total economic classification: Administration</b>	<b>74,124</b>	<b>75,072</b>	<b>76,411</b>	<b>50,020</b>	<b>52,586</b>	<b>54,722</b>	<b>54,087</b>	<b>50,336</b>	<b>79,768</b>

Table 9.11 (c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	483	741	191	-	-	-	300	180	191
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	12,762	398	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	7,207	3,636	4,838	7,000	12,000	12,000	31,770	38,954	41,252
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	3,795	126	-	-	-	-	-	-	-
Contractors	9,997	4,386	1,060	3,000	5,196	5,196	6,213	5,580	5,909
Agency & support/outsourced services	-	12,785	486	21,700	24,700	24,700	33,061	30,306	32,731
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	100	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	200	-	-	100	100	100	-	129	137
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	3,520	3,699	2,070	-	-	-	3,000	8,706	9,220
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	176	345	53	750	750	750	2,790	838	887
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. f.	18,627	22,400	27,223	21,900	26,900	26,900	29,884	32,567	34,488
Rental & hiring	-	-	12	-	-	-	-	-	-
Property payments	-	17,764	39,648	22,600	27,600	27,600	29,870	30,803	32,620
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8,377	7,012	6,042	3,850	3,850	3,850	6,627	5,410	5,729
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	9,169	247	81	-	-	-	-	-	-
Venues and facilities	-	383	-	-	-	-	-	-	-
<b>Total economic classification: Infrastructure</b>									
<b>Operations</b>	<b>74,313</b>	<b>73,922</b>	<b>81,704</b>	<b>80,900</b>	<b>101,096</b>	<b>101,096</b>	<b>143,615</b>	<b>153,473</b>	<b>163,165</b>

Table 9.11 (d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriatio	appropriatio	estimate	2013/14	2014/15	2015/16
				2012/13					
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	19	-	-	-	-	-	-	-
Assets <R5000	1,412	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	135	140	149
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	3,448	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	3,671	2,205	6,874	6,874	6,874	3,000	3,150	3,361
Agency & support/outourced services	3,048	8,245	6,196	8,500	8,500	8,500	8,000	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	2,000	2,000	2,000	1,990	2,100	2,241
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. fi	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	740	741	620	883	547	883	950	920	1,278
Training & staff development	-	-	-	-	-	(0)	-	-	-
Operating payments	-	12	-	(0)	(0)	-	500	-	-
Venues and facilities	-	-	9	-	-	-	-	-	-
<b>Total economic classification: Community Based</b>									
<b>Programme</b>	<b>8,648</b>	<b>12,688</b>	<b>9,030</b>	<b>18,257</b>	<b>17,921</b>	<b>18,257</b>	<b>14,575</b>	<b>6,310</b>	<b>7,029</b>

# Vote 10

## Safety, Security and Liaison

Operational budget	R 73 096 776
Statutory payments	R 1 652 224
<b>Total amount to be appropriated</b>	<b>R 74 749 000</b>
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge) and not available for spending</i>	<b>R 520 000</b>
<i>Vote 10 baseline available for spending after 1st charge</i>	<b>R 74 229 000</b>
<b>Executing authority</b>	<b>MEC for Safety, Security and Liaison</b>
<b>Administrating department</b>	<b>Safety, Security and Liaison</b>
<b>Accounting officer</b>	<b>Senior General Manager</b>

### Overview

#### Vision

The Vision of the Department of Safety, Security and Liaison is that of a transformed and accountable policing service for a safe and secure Limpopo.

#### Mission

The department will strive to achieve a safe and secure Limpopo through the facilitation of social crime prevention programmes, promotion of good relations between the SAPS and the community, commissioning research on Safety and Security issues and monitoring the SAPS service delivery processes and programmes.

#### Core functions and responsibilities

- The Department strives to, monitor police conduct;
- Oversee the effectiveness and efficiency of the police service, including receiving reports on police service delivery;
- Promote good relations between the police and the community;
- Assess the effectiveness of visible policing; and
- Liaise with Cabinet members responsible with issues of crime in the Limpopo Province.

#### Main Services

The main services of the Department are:

- Co-ordinating provincial government departmental initiatives related to the prevention of crime;
- Co-ordinating local government crime prevention initiatives in the Province;
- Co-ordinating community participation in crime prevention and policing initiatives;
- Improving relations between communities and the police;
- Conduct research on safety and security matters; and
- Raise public awareness and enhance public education on safety and security

#### Acts, Rules and Regulations

- The Constitution of the Republic of South Africa Act of 1996;
- The South African Police Services Act no. 68 of 1995;
- The White Paper on Safety and Security, 1998;
- The National Crime Prevention Strategy (NCPS - 1996);

- The Public Service Act no 38 of 1999;
- The Promotion of Administrative Justice Act no 3 of 2000 (Judicial Matters Amendment Act 42 of 2001); and
- The White Paper on Transformation, 1997.

### **Review of the current year financial year (2012/13)**

In terms Section 206 (3) of the Constitution of the Republic of South Africa, 1996(Act 108 of 1996) instructs all Provinces in the Republic of South Africa, to monitor police conduct, oversee the effectiveness and efficiency of the police service, including receiving reports on the police service, promote good relations between the police and the community, assess the effectiveness of visible policing; and finally, liaise with the Cabinet member responsible for policing with respect to crime and policing in the Province.

To give effect to these Constitutional provisions, the Department has through its Civilian Oversight Programme, continued to implement the monitoring and evaluation and the SAPS transformation tools in all 93 Police stations in the Province and conduct customer satisfaction surveys in the precincts of all 93 police stations in Limpopo. During the year under review, the Department has been able, to continue conduct oversight function on 12 Heads of Components in the SAPS Provincial Head office and 08 specialised units. In a bid to ensure speedy service delivery and promote community and visible policing in the Province, the Department has in the 2012/13 financial year conducted a Research Project on Community Policing.

In addition, in line with the provisions of the Civilian Secretariat for the Police Act and the Domestic Violence Act the Department has in the 2012/13 financial year started with implementation of the two Acts by piloting monitoring and evaluation SAPS compliance to the Domestic Violence Act in 40 Police Stations in the Province. This effort was supplemented with the Department's continued effort to provide integrated social crime prevention initiatives which have seen the Department implementing 8 focused interventions and continued to ensure function community structures to promote community police relations in the Province in the year under review.

### **Outlook of the coming financial year (2013/14)**

The year 2013/14 marks the end of the 18 months period of grace for full the Departmental compliance with the provisions of the Civilian Secretariat for the Police Act whereas the number of Police Stations in the Province has increase from 94 to 96. The Department has in making preparations for its 2013/14 Annual Performance Plan taken consideration of this fact as well as its mandates as spelt out in Section 206(3) of the Constitution of the Republic. The mandates flowing from the Civilian Secretariat for the Police Act and the Domestic Violence Act would naturally lead to expectations of growth in the Department.

However this aspect has been for the forthcoming year been counter balanced with the fact that 5 Departments including Treasury in the Province are is still under Administration and the fact that the Limpopo Provincial Executive Council's decision to reduce the cost on Compensation of Employees by 2 per cent still holds.

With the above mentioned situation in the Province the Department has in the year 2013/14 planned to ensure that provisions of Section 17(1) and (2) of the Civilian Secretariat for the Police Act on duties and functions of the Provincial Secretariat for the Police and the Constitutional mandates of the Department are implemented.

The Department has planned to continue to monitor and evaluate SAPS Service delivery and transformation and thus give effect to Section 206(3) of the Constitution. The Department would through its Civilian Oversight Programme, continue to implement the monitoring and evaluation tools in all 96 Police stations in the Province and conduct customer satisfaction surveys in the precincts of all 96 police stations in Limpopo and manage and resolved complaints against SAPS Service Delivery in the Province.

Department has also planned, to continue to conduct oversight function on 12 Heads of Components in the SAPS Provincial Head office ,7 SAPS Garages, and 08 specialised units and in line with provisions of Section 17 of the Civilian Secretariat for the Police continue to monitor SAPS compliance to Domestic Violence Act.

In a bid to contribute to the fight against social crimes in the Province, the Department has in the 2013/14 financial year planned to conduct a Research Project in Children in Conflict with the Law. This effort aimed at contributing to the Departmental Strategic Objective to provide integrated social crime prevention initiatives would supplement other social crime prevention initiatives which the Department has planned for 2013/14 financial year. The Department has



in 2013/14 financial year planned to conduct 10 focused interventions, 12 community outreach programmes, monitor 5 resolutions of the Provincial Safety and Security Summit Resolutions as well as conduct 8 public education awareness campaigns.

The Department has further planned in 2013/14 financial year to continue to ensure the functionality of community policing structures in the Province. The Department has planned, to ensure that Community Safety Forums are functional in all 30 Municipalities in the Province and that Community Policing Forums are functional and aligned to National Policies and Guidelines in all 96 police stations in the Province.

## Receipts and Financing

Table 10.1(a): Summary of receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Equitable share	48,967	55,974	62,628	67,241	62,437	62,437	73,876	75,794	78,640
Conditional grants						-			
Departmental receipts	166	100	166	60	112	112	873	77	84
<b>Total receipts</b>	<b>49,133</b>	<b>56,074</b>	<b>62,794</b>	<b>67,301</b>	<b>62,549</b>	<b>62,549</b>	<b>74,749</b>	<b>75,871</b>	<b>78,724</b>

The departmental receipts comprise of equitable share and own revenue only

Table 10.1(b): Departmental receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	26	57	45	46	60	60	55	57	59
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2	2	-	-	-	-	-	-	-
Sale of capital assets	-	-	108	-	-	-	-	-	-
Transactions in financial assets and liabilities	138	41	13	14	52	52	818	20	25
<b>Total departmental receipts</b>	<b>166</b>	<b>100</b>	<b>166</b>	<b>60</b>	<b>112</b>	<b>112</b>	<b>873</b>	<b>77</b>	<b>84</b>

The main sources of revenue for the department are commission on insurance and parking fees only. There is a huge growth from 2013/13 to 2013/14 due to assets inherited from Manyeleti Youth Academy that will be disposed off. The current value of the assets is R 1. 3 million hence provision for revenue is R0.800 million considering depreciation prior to disposal.

## Payment Summary

### Key Assumptions

- The department has taken several factors into account when drawing up the budget such as improvement in conditions of service at 5.0 per cent for SMS and CPI of 5.3 per cent plus 1.0 per cent on all non SMS members.
- In addition, provision made was for pay progression of 1.0 per cent and performance bonuses of 1.5 per cent on the entire compensation budget.
- An increase of 7.0 per cent for all contractual obligations and recurring payments has been factored in goods and services. Additional funding of R 2.0 million for maintenance of the building.

- Provision is made for the purchase of a vehicle for Member of Executive council at an amount of R 1.0 million as per the ministerial handbook. A further R 1.0 million has been set aside for purchase of 2 pool vehicles and 2 for district offices.

## Programme summary

Table 10.2(a): Summary of payments and estimates: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration	29,276	30,888	32,829	37,059	34,025	34,714	42,979	41,093	42,758
Programme 2: Civilian Oversight	14,373	16,309	17,119	19,789	18,771	19,681	21,238	23,371	24,381
Programme 3: Crime Prevention and Community Relations	9,321	9,647	8,842	10,453	9,753	10,414	10,532	11,407	11,585
<b>Total payments and estimates</b>	<b>52,970</b>	<b>56,844</b>	<b>58,790</b>	<b>67,301</b>	<b>62,549</b>	<b>64,809</b>	<b>74,749</b>	<b>75,871</b>	<b>78,724</b>
Unauthorised Expenditure	-	-	-	-	-	-	520	-	-
<b>Baseline Available for Spending</b>	<b>52,970</b>	<b>56,844</b>	<b>58,790</b>	<b>67,301</b>	<b>62,549</b>	<b>64,809</b>	<b>74,229</b>	<b>75,871</b>	<b>78,724</b>

Table 10.2(b): Summary of provincial payments and estimates by economic classification: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>52,479</b>	<b>55,303</b>	<b>57,474</b>	<b>66,216</b>	<b>61,872</b>	<b>64,132</b>	<b>72,175</b>	<b>75,750</b>	<b>78,724</b>
Compensation of employees	38,842	41,699	44,554	51,327	46,815	49,075	53,651	57,437	61,892
Goods and services	13,637	13,604	12,920	14,889	15,057	15,057	18,524	18,313	16,832
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	1,000	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>491</b>	<b>541</b>	<b>1,316</b>	<b>1,085</b>	<b>677</b>	<b>677</b>	<b>2,574</b>	<b>121</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	491	541	1,316	1,085	677	677	2,574	121	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>52,970</b>	<b>56,844</b>	<b>58,790</b>	<b>67,301</b>	<b>62,549</b>	<b>64,809</b>	<b>74,749</b>	<b>75,871</b>	<b>78,724</b>
Unauthorised Expenditure	-	-	-	-	-	-	520	-	-
<b>Baseline Available for Spending</b>	<b>52,970</b>	<b>56,844</b>	<b>58,790</b>	<b>67,301</b>	<b>62,549</b>	<b>64,809</b>	<b>74,229</b>	<b>75,871</b>	<b>78,724</b>

Overall departmental budget's growth is 16.5 per cent year-on-year and 7.1 per cent over the MTEF period. Compensation of employees grows by 10.8 per cent year on year and 8.5 per cent over the MTEF period which will cater for the existing staff, appointment of two vacant positions, provision for unauthorised expenditure, performance bonus and pay progression. Substantial growth on Goods and Services of 23.0 per cent as a result of allocation for community policing and once off towards maintenance of building. Significant increase on payments of capital is due to once purchase of motor vehicles.

## Programme 1 – Administration

The Administration Programme is responsible for rendering the necessary support to business units in terms of providing human resource and auxiliary service, information technology support and improving institutional efficiency through the implementation of the Department's Service Delivery Improvement Plan and the Employee Wellness Programme.

Further, it provides support through budget management, debt management, revenue collection, logistics and asset management, supply chain management and implementing internal control measure as well as ensuring compliance to legislation governing financial and security management.

Table 10.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Statutory Payment	1,328	1,463	1,479	1,679	1,679	1,679	1,763	1,904	2,056
Office of the MEC	7,625	5,837	4,143	4,173	3,991	4,331	7,157	5,500	5,696
Office of the HOD	2,097	2,212	2,384	2,521	2,461	2,567	2,655	3,040	3,150
Financial Management	6,026	8,061	9,694	9,743	9,192	9,408	10,268	11,155	11,452
Corporate Services	12,200	13,315	15,129	18,943	16,702	16,729	21,136	19,494	20,404
<b>Total payments and estimates</b>	<b>29,276</b>	<b>30,888</b>	<b>32,829</b>	<b>37,059</b>	<b>34,025</b>	<b>34,714</b>	<b>42,979</b>	<b>41,093</b>	<b>42,758</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	520	-	-
<b>Baseline Available for Spending</b>	<b>29,276</b>	<b>30,888</b>	<b>32,829</b>	<b>37,059</b>	<b>34,025</b>	<b>34,714</b>	<b>42,459</b>	<b>41,093</b>	<b>42,758</b>

Table 10.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>28,785</b>	<b>30,347</b>	<b>31,513</b>	<b>36,374</b>	<b>33,680</b>	<b>34,369</b>	<b>40,405</b>	<b>40,972</b>	<b>42,758</b>
Compensation of employees	20,922	21,599	23,189	26,440	23,488	24,188	27,901	29,624	31,944
Goods and services	7,863	8,748	8,324	9,934	10,192	10,181	12,504	11,348	10,814
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>491</b>	<b>541</b>	<b>1,316</b>	<b>685</b>	<b>345</b>	<b>345</b>	<b>2,574</b>	<b>121</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	491	541	1,316	685	345	345	2,574	121	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>29,276</b>	<b>30,888</b>	<b>32,829</b>	<b>37,059</b>	<b>34,025</b>	<b>34,714</b>	<b>42,979</b>	<b>41,093</b>	<b>42,758</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	520	-	-
<b>Baseline Available for Spending</b>	<b>29,276</b>	<b>30,888</b>	<b>32,829</b>	<b>37,059</b>	<b>34,025</b>	<b>34,714</b>	<b>42,459</b>	<b>41,093</b>	<b>42,758</b>

Administration is growing by significant 23.8 per cent year-on-year and 7.2 per cent over the MTEF period. Compensation of Employees grows by substantial 15.4 per cent year-on-year as a result of R520 000 provision of unauthorised expenditure, appointment of two vacant funded positions, performance bonus and pay progression. Goods and service is increasing significantly by growth of 22.6 per cent due to R 2.0 million for building maintenance. Furthermore an increase of 7.0 per cent has been affected on all contractual obligations, i.e rentals of photocopies, security services, computer services

Payment of capital assets also has a significant growth of due to the following once off purchases:

- Provision for a vehicle for member of executive Council at R 1.2 million which constitute 2.7 per cent of the programme budget;
- Provision for 2 pool vehicles and 2 for district offices at R 1.0 million. This constitute 2.1 per cent of the programme budget; and
- Provision for remote server and replacement of non-functional laptops at R 334 000. This constitutes 1.8 per cent of the programme budget.

**Programme 2 – Civilian Oversight**

The programme exercises oversight function with regard to law enforcement agencies in the province.

**Table 10.4(a): Summary of payments and estimates: Programme 2: Civilian Oversight**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Policy and Research	2 283	2 532	2 695	3 100	2 950	3 060	3 334	3 661	3 806
Monitoring and Evaluation	3 558	3 925	4 221	4 709	4 709	6 428	4 804	5 195	5 331
District Coordination	8 532	9 852	10 203	11 980	11 112	10 193	13 100	14 515	15 244
<b>Total payments and estimates</b>	<b>14 373</b>	<b>16 309</b>	<b>17 119</b>	<b>19 789</b>	<b>18 771</b>	<b>19 681</b>	<b>21 238</b>	<b>23 371</b>	<b>24 381</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>14 373</b>	<b>16 309</b>	<b>17 119</b>	<b>19 789</b>	<b>18 771</b>	<b>19 681</b>	<b>21 238</b>	<b>23 371</b>	<b>24 381</b>

**Table 10.4(b): Summary of payments and estimates by economic classification: Programme 2: Civilian Oversight**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>14,373</b>	<b>16,309</b>	<b>17,119</b>	<b>19,389</b>	<b>18,439</b>	<b>19,349</b>	<b>21,238</b>	<b>23,371</b>	<b>24,381</b>
Compensation of employees	11,781	13,523	14,265	16,434	15,524	16,434	17,318	18,706	20,203
Goods and services	2,592	2,786	2,854	2,955	2,915	2,915	3,920	4,665	4,178
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	<b>400</b>	<b>332</b>	<b>332</b>	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	400	332	332	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>14,373</b>	<b>16,309</b>	<b>17,119</b>	<b>19,789</b>	<b>18,771</b>	<b>19,681</b>	<b>21,238</b>	<b>23,371</b>	<b>24,381</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>14,373</b>	<b>16,309</b>	<b>17,119</b>	<b>19,789</b>	<b>18,771</b>	<b>19,681</b>	<b>21,238</b>	<b>23,371</b>	<b>24,381</b>

Programme 2 is growing by 7.9 per cent year-on-year and 7.4 per cent over the MTEF period. Compensation of Employees growth is at 5.4 per cent year-on-year which will cater for Improvement in Condition of Service (ICS), performance bonus and pay progression. No provision for new appointments in this programme. Goods and Services grow by substantial growth of 34.5 per cent year-on-year and 12.7 per cent over the MTEF period. An amount of R 790 000 has been allocated towards piloting the implementation of Domestic Violence Act (DVA) audits at Police Station and additional funding for community policing at District Coordination. No provision for Payment Capital budget.

## Key Services Delivery Measures

Programme Performance Indicator		Audited /Actual Performance			Estimated Performance 2012/2013	Medium Term Targets		
		2009/2010	2010/11	2011/2012		2013/2014	2014/2015	2015/2016
1.1	Number of SAPS components monitored	93 Police stations	93 Police stations	93 Police stations	94 Police stations	94 Police stations	94 Police stations	94 Police stations
		00	16 Cluster Commanders	16 Cluster Commanders	16 Cluster Commanders	16 Cluster Commanders	16 Cluster Commanders	16 Cluster Commanders
		00	00	08 Specialised Units	08 Specialised Units	08 Specialised Units	08 Specialised Units	08 Specialised Units
		00	00	12 SAPS Head office Components	12 SAPS Head office Components	12 SAPS Head office Components	12 SAPS Head office Components	12 SAPS Head office Components
1.2	Number of research projects conducted	01 research project conducted  4 SAPS reports analysed	Monitor the implementation of recommendations of 03 research projects	1 Research project and  4 SAPS reports to be analysed	1 Research project  2 reports on Crime and Trend analysis.	1 Research project  2 reports on Crime and Trend analysis.	Monitor the implementation of recommendations  2 reports on Crime and Trend analysis.	1 Research project  2 reports on Crime and Trend analysis.
1.3	Number of reports on implementations of IPID, Parliament and Auditor-General's recommendation.	None	None	None	None	4	4	4
1.4	Number of DVA audit reports	None	None	None	2 DVA reports	2 DVA reports	2 DVA reports	2 DVA reports
1.5	Number of reports on complaints management	None	None	None	4	4	4	4
1.6	Coordinate departmental planning and policy development	Annual Performance Plan developed and tabled at the Legislature	Five year Strategic Plan and Annual Performance Plan developed and tabled at the legislature	Annual Performance Plan developed and tabled at the legislature	Annual Performance Plan developed and tabled at the legislature	Annual Performance Plan developed and tabled at the legislature	Five year Strategic Plan and Annual Performance Plan developed and tabled at the legislature	Annual Performance Plan developed and tabled at the legislature

### Programme 3 – Crime Prevention and Community Police Relations

The programme aims to:

- Develop and implement an integrated social crime prevention initiative for a safer communities;
- Promote safety through the provision of education and awareness programmes; and
- Provide for the participation and involvement of communities in social crime prevention initiatives and to further strengthen relations between communities and police agencies as well as integrate social crime prevention interventions for safer communities.

Table 10.5(a): Summary of payments and estimates: Programme 3: Crime Prevention, Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Social Crime Prevention	4,205	4,946	3,713	4,202	3,752	4,208	4,135	4,518	4,723
Community Police Relations	2,426	2,176	2,429	3,497	3,367	3,460	3,336	3,531	3,481
Promotion of Safety	2,690	2,525	2,700	2,754	2,634	2,746	3,061	3,358	3,381
<b>Total payments and estimates</b>	<b>9,321</b>	<b>9,647</b>	<b>8,842</b>	<b>10,453</b>	<b>9,753</b>	<b>10,414</b>	<b>10,532</b>	<b>11,407</b>	<b>11,585</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>9,321</b>	<b>9,647</b>	<b>8,842</b>	<b>10,453</b>	<b>9,753</b>	<b>10,414</b>	<b>10,532</b>	<b>11,407</b>	<b>11,585</b>

Table 10.5(b): Summary of payments and estimates: Programme 3: Crime Prevention, Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>9,321</b>	<b>8,647</b>	<b>8,842</b>	<b>10,453</b>	<b>9,753</b>	<b>10,414</b>	<b>10,532</b>	<b>11,407</b>	<b>11,585</b>
Compensation of employees	6,139	6,577	7,100	8,453	7,803	8,453	8,432	9,107	9,745
Goods and services	3,182	2,070	1,742	2,000	1,950	1,961	2,100	2,300	1,840
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	1,000	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9,321</b>	<b>9,647</b>	<b>8,842</b>	<b>10,453</b>	<b>9,753</b>	<b>10,414</b>	<b>10,532</b>	<b>11,407</b>	<b>11,585</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>9,321</b>	<b>9,647</b>	<b>8,842</b>	<b>10,453</b>	<b>9,753</b>	<b>10,414</b>	<b>10,532</b>	<b>11,407</b>	<b>11,585</b>

Programme 3 have a minimum growth of 7.9 per cent year-on-year and 5.9 per cent over the MTEF period. Growth on Compensation of Employees is the provision of ICS, performance bonus and pay progression for existing staff.

## Key Service Delivery Measures

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/2015	2015/2016
1.1	Number of social crime prevention initiatives monitored/ implemented	57	105	108	8	10	10	10
1.2	Number of CPFs aligned to guidelines and policies	-	-	-	64	16	16	16
1.3	Number of functional Community Policing structures – CPFs and CSFs	-	16	123	124	21	21	21

## 7.1 Other Programme information

**Table 10.6(a): Personnel numbers and costs : Safety, Security and Liaison**

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration <sup>1</sup>	56	55	55	54	54	54	54
Programme 2: Civilian Oversight	32	37	41	41	41	41	41
Programme 3: Crime Prevention and Community Police Relations	14	14	15	15	15	15	15
<b>Total personnel numbers</b>	<b>102</b>	<b>106</b>	<b>111</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>
Total personnel cost (R thousand)	38,842	41,699	44,554	51,327	53,651	57,437	61,892
Unit cost (R thousand)	381	393	401	467	488	522	563

**Table 10.6(b): Summary of departmental personnel numbers and costs**

	Outcome			Main appropriatio	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Total for department</b>									
Personnel numbers(head count)	102	106	111	110	110	110	110	110	110
Personnel costs(R'000)	38 842	41 699	44 554	51 327	46 815	49 075	53 651	57 437	61 892
<b>Human resources component</b>									
Personnel numbers	23	23	23	23	23	23	23	23	23
Personnel costs	7 304	9 141	10 655	12 178	10 397	11 290	12 522	13 560	14 591
Head count as % of total for department	0.06%	0.06%	0.05%	0.04%	0.05%	0.05%	0.04%	0.04%	0.04%
Personnel cost % of total for department	18.80%	21.92%	23.91%	23.73%	22.21%	23.01%	23.34%	23.61%	23.57%
<b>Finance component</b>									
Personnel numbers (head count)	16	16	16	16	16	16	16	16	16
Personnel cost (R'000)	5 114	5 766	6 089	6 989	6 438	6 654	7 414	8 010	8 651
Head count as % of total for department	15.69%	15.09%	14.41%	14.55%	14.55%	14.55%	14.55%	14.55%	14.55%
Personnel cost as % of total for department	13.17%	13.83%	13.67%	13.62%	13.75%	13.56%	13.82%	13.95%	13.98%
<b>Full time workers</b>									
Personnel numbers (head count)	96	101	105	105	105	105	105	105	105
Personnel cost (R'000)	38 626	41 519	44 338	51 147	46 635	48 895	53 471	57 257	61 712
Head count as % of total for departments	94.12%	95.28%	94.59%	95.45%	95.45%	95.45%	95.45%	95.45%	95.45%
Personnel cost as % of total for department	99.44%	99.57%	99.52%	99.65%	99.62%	99.63%	99.66%	99.69%	99.71%
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Contract workers</b>									
Personnel numbers (head count)	6	5	6	5	5	5	5	5	5
Personnel numbers (R'000)	216	180	216	180	180	180	180	180	180
Head count as % of total for departments	5.88%	4.72%	5.41%	4.55%	4.55%	4.55%	4.55%	4.55%	4.55%
Personnel count as % of total for departments	0.56%	0.43%	0.48%	0.35%	0.38%	0.37%	0.34%	0.31%	0.29%

## 7.1.1 Training

Table 10.7(a): Payments on training: Safe, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration <sup>1</sup>	427	372	476	995	995	995	1,085	1,085	1,085
of which									
Subsistence and travel	-	-	-	500	500	500	500	500	500
Payments on tuition	427	372	476	430	430	430	520	520	520
Programme 2: Civilian Oversight	45	61	29	-	-	-	-	-	-
of which									
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	45	61	29	-	-	-	-	-	-
Programme 3: Crime Prevention and Community Police Relations	111	57	35	32	32	32	-	-	-
of which									
Subsistence and travel	-	-	-	65	65	65	65	65	65
Payments on tuition	111	57	35	32	32	32	-	-	-
<b>Total payments on training</b>	<b>583</b>	<b>490</b>	<b>540</b>	<b>1,027</b>	<b>1,027</b>	<b>1,027</b>	<b>1,085</b>	<b>1,085</b>	<b>1,085</b>

Table 10.7(b): Information on training: Safety, Security and Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Number of staff	102	106	111	111	111	111	110	110	110
Number of personnel trained	44	61	61	105	105	105	105	105	105
of which									
Male	22	32	32	47	47	47	47	47	47
Female	22	29	29	58	58	58	58	58	58
Number of training opportunities	12	-	-	19	19	19	19	25	25
of which									
Tertiary				4	4	4	4	8	8
Workshops				15	15	15	15	17	17
Seminars									
Other	12								
Number of bursaries offered	20	22	22	20	20	20	20	20	20
Number of interns appointed		7	7	5	5	5	5	5	5
Number of learnerships appointed									
Number of days spent on training	66	700	70	50	50	50	50	50	50

The department started offering external bursaries in 2008/09 which continued up to 2010/11 .One of the bursary holders is currently serving as an Intern.



## **Annexures to Vote 10 – Safety, Security and Liaison**

Table 10.8: Specification of receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>26</b>	<b>57</b>	<b>45</b>	<b>46</b>	<b>60</b>	<b>60</b>	<b>55</b>	<b>57</b>	<b>59</b>
Sales of goods and services produced by department	26	57	45	46	60	60	55	57	59
Sales by market establishments	26	57	45	46	60	60	55	57	59
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
<i>Sales of tender doc</i>	2	3	-	-	6	6	-	-	-
<i>Parking</i>	-	16	18	19	24	24	24	25	26
<i>Commission on insurance</i>	24	38	27	27	30	30	31	32	33
<i>Specify item</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>2</b>	<b>2</b>	-	-	-	-	-	-	-
Interest	2	2	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	<b>108</b>	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	108	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>138</b>	<b>41</b>	<b>13</b>	<b>14</b>	<b>52</b>	<b>52</b>	<b>818</b>	<b>20</b>	<b>25</b>
<b>Total departmental receipts</b>	<b>166</b>	<b>100</b>	<b>166</b>	<b>60</b>	<b>112</b>	<b>112</b>	<b>873</b>	<b>77</b>	<b>84</b>

Table 10.9(a): Payments and estimates by economic classification: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>52,479</b>	<b>55,303</b>	<b>57,474</b>	<b>66,216</b>	<b>61,872</b>	<b>64,132</b>	<b>72,175</b>	<b>75,750</b>	<b>78,724</b>
Compensation of employees	38,842	41,699	44,554	51,327	46,815	49,075	53,651	57,437	61,892
Salaries and wages	34,081	36,400	38,937	44,260	39,748	42,008	45,548	49,320	53,180
Social contributions	4,761	5,299	5,617	7,067	7,067	7,067	8,103	8,117	8,712
Goods and services	13,637	13,604	12,920	14,889	15,057	15,057	18,524	18,313	16,832
of which									
Audit cost: External	-	-	2,032	2,474	2,474	2,455	2,539	2,603	2,599
Computer services	661	856	973	1,404	1,404	1,398	1,500	1,600	1,711
Agency & support/outourced services	692	673	836	944	944	1,427	1,071	1,207	1,198
Travel and subsistence	6,195	6,184	4,371	4,230	4,240	3,448	5,981	6,914	5,660
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	1,000	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	1,000	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	1,000	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>491</b>	<b>541</b>	<b>1,316</b>	<b>1,085</b>	<b>677</b>	<b>677</b>	<b>2,574</b>	<b>121</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	491	541	1,316	1,085	677	677	2,574	121	-
Transport equipment	-	300	793	-	-	-	2,240	-	-
Other machinery and equipment	491	241	523	1,085	677	677	334	121	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>52,970</b>	<b>56,844</b>	<b>58,790</b>	<b>67,301</b>	<b>62,549</b>	<b>64,809</b>	<b>74,749</b>	<b>75,871</b>	<b>78,724</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>520</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>52,970</b>	<b>56,844</b>	<b>58,790</b>	<b>67,301</b>	<b>62,549</b>	<b>64,809</b>	<b>74,229</b>	<b>75,871</b>	<b>78,724</b>

Table 10.9(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>28 785</b>	<b>30 347</b>	<b>31 513</b>	<b>36 374</b>	<b>33 680</b>	<b>34 369</b>	<b>40 405</b>	<b>40 972</b>	<b>42 758</b>
Compensation of employees	20 922	21 599	23 189	26 440	23 488	24 188	27 901	29 624	31 944
Salaries and wages	18 376	18 799	20 202	22 763	19 811	20 511	23 965	25 415	27 401
Social contributions	2 546	2 800	2 987	3 677	3 677	3 677	3 936	4 209	4 543
Goods and services	7 863	8 748	8 324	9 934	10 192	10 181	12 504	11 348	10 814
of which									
Audit cost: External	-	-	2 032	2 474	2 474	2 455	2 539	2 603	2 599
Computer services	661	856	965	1 404	1 404	1 398	1 500	1 600	1 711
Travel and subsistence	2 791	3 210	1 622	1 664	1 764	1 538	1 999	2 336	1 863
Training & staff development	372	147	496	529	529	138	561	640	336
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>491</b>	<b>541</b>	<b>1 316</b>	<b>685</b>	<b>345</b>	<b>345</b>	<b>2 574</b>	<b>121</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	491	541	1 316	685	345	345	2 574	121	-
Transport equipment	-	300	793	-	-	-	2 240	-	-
Other machinery and equipment	491	241	523	685	345	345	334	121	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>29 276</b>	<b>30 888</b>	<b>32 829</b>	<b>37 059</b>	<b>34 025</b>	<b>34 714</b>	<b>42 979</b>	<b>41 093</b>	<b>42 758</b>
<b>Less: Unauthorised expenditure</b>							<b>520</b>		
<b>Baseline available for spending</b>	<b>29 276</b>	<b>30 888</b>	<b>32 829</b>	<b>37 059</b>	<b>34 025</b>	<b>34 714</b>	<b>42 459</b>	<b>41 093</b>	<b>42 758</b>

Table 10.9(c): Payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>14,373</b>	<b>16,309</b>	<b>17,119</b>	<b>19,389</b>	<b>18,439</b>	<b>19,349</b>	<b>21,238</b>	<b>23,371</b>	<b>24,381</b>
Compensation of employees	11,781	13,523	14,265	16,434	15,524	16,434	17,318	18,706	20,203
Salaries and wages	10,277	11,815	12,464	14,065	13,155	14,065	14,324	16,096	17,415
Social contributions	1,504	1,708	1,801	2,369	2,369	2,369	2,994	2,610	2,788
Goods and services	2,592	2,786	2,854	2,955	2,915	2,915	3,920	4,665	4,178
of which									
Communication	39	71	69	147	147	78	167	191	229
Fleet Services	6	-	246	240	240	367	265	277	317
Lease payments (Incl. operating leases, excl. finance lease)	169	324	523	455	455	408	409	489	450
Travel and subsistence	1,938	2,009	1,858	1,983	1,943	1,910	2,814	3,395	2,866
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400</b>	<b>332</b>	<b>332</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	400	332	332	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	400	332	332	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>14,373</b>	<b>16,309</b>	<b>17,119</b>	<b>19,789</b>	<b>18,771</b>	<b>19,681</b>	<b>21,238</b>	<b>23,371</b>	<b>24,381</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>14,373</b>	<b>16,309</b>	<b>17,119</b>	<b>19,789</b>	<b>18,771</b>	<b>19,681</b>	<b>21,238</b>	<b>23,371</b>	<b>24,381</b>

Table 10.9(d): Payments and estimates by economic classification: Programme 3: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>9,321</b>	<b>8,647</b>	<b>8,842</b>	<b>10,453</b>	<b>9,753</b>	<b>10,414</b>	<b>10,532</b>	<b>11,407</b>	<b>11,585</b>
Compensation of employees	6,139	6,577	7,100	8,453	7,803	8,453	8,432	9,107	9,745
Salaries and wages	5,428	5,786	6,271	7,432	6,782	7,432	7,259	7,809	8,364
Social contributions	711	791	829	1,021	1,021	1,021	1,173	1,298	1,381
Goods and services	3,182	2,070	1,742	2,000	1,950	1,961	2,100	2,300	1,840
of which									
Catering: Departmental activities	305	414	233	360	360	45	-	-	-
Travel and subsistence	1,466	965	891	583	533	-	1,168	1,183	931
Training & staff development	57	15	36	708	708	-	29	129	96
Operating payments	-	-	123	91	91	-	101	60	61
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	1,000	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	1,000	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	1,000	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>9,321</b>	<b>9,647</b>	<b>8,842</b>	<b>10,453</b>	<b>9,753</b>	<b>10,414</b>	<b>10,532</b>	<b>11,407</b>	<b>11,585</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>9,321</b>	<b>9,647</b>	<b>8,842</b>	<b>10,453</b>	<b>9,753</b>	<b>10,414</b>	<b>10,532</b>	<b>11,407</b>	<b>11,585</b>

Table 10.10(a): Payments and estimates by economic classification: Safety, Security and Liaison "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>									
.....									
<b>Goods and services</b>									
of which									
Administrative fees	27	-	-	-	-	-	-	-	-
Advertising	683	419	370	-	-	220	283	410	273
Assets <R5000	122	55	40	570	570	44	200	-	-
Audit cost: External	-	-	2,032	2,474	2,474	2,455	2,539	2,603	2,599
Bursaries (employees)	80	74	63	-	-	157	-	-	-
Catering: Departmental activities	451	535	282	365	365	130	11	21	25
Communication	683	805	869	976	976	904	1,068	1,199	1,292
Computer services	661	856	973	1,404	1,404	1,398	1,500	1,600	1,711
Cons/prof: business & advisory services	-	-	10	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	154	1,406	7	14	14	8	2,014	18	25
Agency & support/outsourced services	692	673	836	944	944	1,427	1,071	1,207	1,198
Entertainment	-	1	-	-	-	-	-	-	-
Fleet Services	473	423	573	585	743	647	625	647	697
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	165	111	25	132	132	122	45	45	64
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	22	13	-	-	-	-	-	-	-
Inventory: Medical supplies	6	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	221	201	134	189	189	277	220	293	324
Inventory: Stationery and printing	886	387	178	235	235	204	262	298	318
Lease payments (Incl. operating leases, excl. finance l	1,110	609	652	653	653	555	607	711	672
Rental & hiring	-	-	57	-	-	608	177	182	188
Property payments	211	375	409	67	67	157	665	670	689
Transport provided dept activity	6	37	46	432	432	1,866	245	240	174
Travel and subsistence	6,195	6,184	4,371	4,230	4,240	3,448	5,981	6,914	5,660
Training & staff development	490	165	540	1,257	1,257	186	624	811	478
Operating payments	73	76	421	361	361	50	387	444	445
Venues and facilities	226	199	32	1	1	194	-	-	-
<b>Total economic classification</b>	<b>13,637</b>	<b>13,604</b>	<b>12,920</b>	<b>14,889</b>	<b>15,057</b>	<b>15,057</b>	<b>18,524</b>	<b>18,313</b>	<b>16,832</b>

Table 10.10(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>									
.....									
<b>Goods and services</b>									
of which									
Administrative fees	27	-	-	-	-	-	-	-	-
Advertising	109	134	111	-	-	53	45	50	55
Assets <R5000	93	54	35	570	570	44	200	-	-
Audit cost: External	-	-	2,032	2,474	2,474	2,455	2,539	2,603	2,599
Bursaries (employees)	80	73	63	-	-	157	-	-	-
Catering: Departmental activities	101	92	45	5	5	78	11	21	25
Communication	626	686	784	728	728	790	772	877	911
Computer services	661	856	965	1,404	1,404	1,398	1,500	1,600	1,711
Cons/prof: business & advisory services	-	-	10	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	151	1,406	7	14	14	8	2,014	18	25
Agency & support/outsourced services	492	478	836	944	944	1,133	966	1,102	1,098
Entertainment	-	1	-	-	-	-	-	-	-
Fleet Services	467	418	327	345	503	280	360	370	380
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	111	75	20	32	32	73	45	45	64
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	22	13	-	-	-	-	-	-	-
Inventory: Medical supplies	6	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	180	172	134	189	189	277	220	293	324
Inventory: Stationery and printing	354	233	147	231	231	181	254	278	298
Lease payments (Incl. operating leases, excl. finance l	913	230	77	198	198	147	198	222	222
Rental & hiring	-	-	5	-	-	602	-	-	-
Property payments	204	308	376	-	-	1	610	615	620
Transport provided dept activity	6	-	16	396	396	802	-	-	-
Travel and subsistence	2,791	3,210	1,622	1,664	1,764	1,538	1,999	2,336	1,863
Training & staff development	372	147	496	529	529	138	561	640	336
Operating payments	28	47	213	210	210	-	210	278	283
Venues and facilities	69	115	3	1	1	26	-	-	-
<b>Total economic classification: Administration</b>	<b>7,863</b>	<b>8,748</b>	<b>8,324</b>	<b>9,934</b>	<b>10,192</b>	<b>10,181</b>	<b>12,504</b>	<b>11,348</b>	<b>10,814</b>



Table 10.10(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	2	-	-	-	-	100	110	100
Assets <R5000	1	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	1	-	-	-	-	-	-	-
Catering: Departmental activities	45	29	4	-	-	7	-	-	-
Communication	39	71	69	147	147	78	167	191	229
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	3	-	-	-	-	-	-	-	-
Agency & support/outsourced services	55	195	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	6	-	246	240	240	367	265	277	317
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1	1	-	-	-	-	-	-	-
Inventory: Stationery and printing	188	65	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance l	169	324	523	455	455	408	409	489	450
Rental & hiring	-	-	-	-	-	6	-	-	-
Property payments	7	38	33	50	50	26	55	55	69
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1,938	2,009	1,858	1,983	1,943	1,910	2,814	3,395	2,866
Training & staff development	61	3	8	20	20	48	34	42	46
Operating payments	45	29	85	60	60	50	76	106	101
Venues and facilities	34	19	28	-	-	15	-	-	-
<b>Total economic classification: Civilian Oversight</b>	<b>2,592</b>	<b>2,786</b>	<b>2,854</b>	<b>2,955</b>	<b>2,915</b>	<b>2,915</b>	<b>3,920</b>	<b>4,665</b>	<b>4,178</b>

Table 10.10(d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	574	283	259	-	-	167	138	250	118
Assets <R5000	28	1	5	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	305	414	233	360	360	45	-	-	-
Communication	18	48	16	101	101	36	129	131	152
Computer services	-	-	8	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	145	-	-	-	-	294	105	105	100
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	5	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	54	36	5	100	100	49	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	40	28	-	-	-	-	-	-	-
Inventory: Stationery and printing	344	89	31	4	4	23	8	20	20
Lease payments (Incl. operating leases, excl. finance l	28	55	52	-	-	-	-	-	-
Rental & hiring	-	-	52	-	-	-	177	182	188
Property payments	-	29	-	17	17	130	-	-	-
Transport provided dept activity	-	37	30	36	36	1,064	245	240	174
Travel and subsistence	1,466	965	891	583	533	-	1,168	1,183	931
Training & staff development	57	15	36	708	708	-	29	129	96
Operating payments	-	-	123	91	91	-	101	60	61
Venues and facilities	123	65	1	-	-	153	-	-	-
<b>Total economic classification: Crime Prevention and Community Relations</b>	<b>3,182</b>	<b>2,070</b>	<b>1,742</b>	<b>2,000</b>	<b>1,950</b>	<b>1,961</b>	<b>2,100</b>	<b>2,300</b>	<b>1,840</b>

# Vote 11

## Co-operative Governance, Human Settlements and Traditional Affairs

Operational budget	R 2 229 972 776
Statutory payments	R 1 652 224
<b>Total amount to be appropriated</b>	<b>R 2 231 625 000</b>
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge)</i>	<b>R NIL</b>
<i>and not available for spending</i>	
<i>Vote 11 baseline available for spending</i>	
<i>after 1st charge</i>	<b>R 2 231 625 000</b>
<b>Executing authority</b>	<b>MEC for Co-operative Governance, Human Settlements and Traditional Affairs</b>
<b>Administering department</b>	<b>Co-operative Governance, Human Settlements and Traditional Affairs</b>
<b>Accounting officer</b>	<b>Superintendent General</b>

### Overview

### Vision

Integrated Sustainable Human Settlements.

### Mission

To give our clients/stakeholders quality services by living up to our commitments and investing in our people by;

- Continuously improving service delivery to citizens;
- Implementing citizen-driven projects and improving infrastructure conditions and contributing to job creation;
- Demonstrate best practices in people management and leadership;
- Maintaining excellent internal and external communications to continuously improving transparency, visibility and public image;
- Building an appropriate organisational structure to achieve our strategic objectives; and
- Maintaining good governance.

### Values

- **Service Excellence:** We shall strive to attain recognised standards of service quality, and maintain continuous improvement in service delivery.
- **Innovation:** We shall toil ourselves in pursuit of excellence and innovation on the use of information and communication technology to enhance public service delivery.
- **Integrity:** We shall conduct our business with integrity at all times to inculcate a culture of honesty and accountability among all our employees.

- **Prudence:** We shall exercise prudence and economy in running the business of Department of Local Government and Housing (DLGH and in pursuance of its goals and the objectives of government.
- **Transparency:** We shall always ensure transparency in everything we do in order to build trust and confidence with all our stakeholders.
- **Fairness and consistency:** We shall treat all our beneficiaries, suppliers and employees with fairness and equity at all times.

### **Strategic Goals**

- A public sector capacity that is efficient, effective and worthy of a developmental state
- Sustainable human settlements and improved quality of household life
- A responsive, accountable, efficient and effective Local Government System

### **Core Functions**

- Ensure housing development, access to adequate accommodation in relevant and well located land, access to basic services, social and economic infrastructure.
- Support, capacitate municipalities to implement their constitutional mandates and coordinate the implementation of Provincial Disaster Management
- Support institutions of Traditional Leadership to operate within the context of cooperative governance

### **Main Services**

- **Housing beneficiary approvals**
  - Subsidised housing
  - Rental housing
  - Finance - linked individual subsidy
- **Property ownership**
  - Registering land or property
  - (Title deeds administration)
  - Updating of details in the land register
- **Land acquisition**
  - Acquisition of strategically well located state-owned land
  - Buying land from private owners
- **Disaster relief services**
  - Workshop communities on floods, veld fire and stampede
  - What to do during a floods, veld fire and stampede
  - What to do after a floods, veld fire and stampede
  - Reporting a floods, veld fire and stampede
- **Township establishment approval**
  - Demarcation and allocation of sites
  - Land use management services for
  - business operation and residential sites
- **Traditional Affairs**
  - Formalisation of Traditional Authorities
  - Installation of Traditional Leaders
  - Initiation schools permits
  - Indemnity services at traditional
  - Council
  - Traditional Leadership dispute case management

### Progress in achieving the Outcome

After having signed the delivery agreements with both Ministers of Human settlements & Cooperative Governance in the 2010/11, the department has registered some progress depicted in the Figure 1 and 2 below.

### Key Achievements: Integrated Sustainable Human Settlements: Outcome 8

<i>Performance indicator</i>	<i>2009/10 FY</i>	<i>2010/11FY</i>	<i>2011/12FY</i>
No. Houses built	19,978	15,555	13,583
No. of land pieces acquires	-	2 pieces of land acquired	On valuation stage
Multi-year housing development plan	-	Draft of Multi-year housing development plan is in place	Multi-year housing development plan In place
No. of informal settlement audited and percentage formalized	-	19 informal settlements identified	Audit of all prioritized informal settlement conducted
Number of acts/policies passed	-	Control & prevention of informal settlement Bill certified and forwarded to Provincial Legislature	Consultation session on the bill conducted in all districts

**Contributions to Outcome 8**





-  53,990 to informal settlements upgrading of the 31,200
-  128 to rental stock of 6,240
-  Polokwane accredited Level One
-  National Upgrading Support Programme, started in the current FY

Figure 1: Source: Strategic Planning Unit: Departmental Strategy Overview November 2012

### Areas of poor performance

- Informal settlement upgrading
- National Upgrading Support Programme
- Development of Housing Policies

### Key Achievements: Cooperative Governance: Outcome 9

<i>Actual achievement</i>	<i>Required in 2014</i>
<ul style="list-style-type: none"> <li>• Polokwane accredited level one</li> <li>• HH Access:</li> <li>• 1, 088,959 (84%) - Electricity</li> <li>• 1, 173,322 (90%) – Water</li> <li>• 854,697 (66%) - Sanitation</li> <li>• 17 Municipalities implementing CWP, therefore 8,972 job opportunities created</li> </ul>	16% 10% 34%  11,028

<ul style="list-style-type: none"> <li>• Lephalale Scoping Report - done</li> <li>• Musina, Makhado and Greater Tubatse: Service Provider appointed to develop Regional/Municipal Infrastructure Master Plans (20-30 year vision of these municipalities).</li> <li>• 95% (517/543) ward committees functional</li> <li>• Provincial framework for funding has been developed and distributed to municipalities for customisation</li> <li>• All 30 municipalities established Municipal Public Accounts Committee;</li> <li>• A Provincial Debt Reduction forum is convened jointly by LPT and CoGHSTA</li> <li>• Provincial Municipal Internal Auditors Forum and Risk Management Forum are convened quarterly.</li> </ul>	26 ward committees functional
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Figure 2: Source: Strategic Planning Unit: Departmental Strategy Overview November 2012

### Areas of slow performance in Cooperative Governance

- MIG Expenditure
- Late submission of AFS by municipalities
- Municipal audit outcome not improving
- Provision of basic services & free basic services stagnant
- Deployment of CDW to municipalities
- Implementation of LUMS by municipalities to promote spatial planning

### Legislative and other mandates

- Constitutional Mandates

Section of the Constitution	Direct responsibility in ensuring compliance
Chapter 2, section 26	This section puts direct responsibility to the department in ensuring that everyone has access to adequate housing, which is carried out through the ISHS sub-Department
Chapter 7, section 154	The section directs the provincial government to support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

- Legislative Mandates

Relevant Act	Key Responsibilities
A. The Public Service Act of 1994 as amended and regulations	To provide for the organization and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.
B. The Public Finance Management Act 1 of 1999 (as amended) and Regulations	To regulate financial management in the national government and provincial government, to ensure all revenue, expenditure, assets and liabilities of those government are managed efficiently
C. The Housing Act of 1997	The Department in consultation with provincial organization must do everything in its power to promote and facilitate the provision of adequate housing in its province within the framework of national housing policy.
D. The Local Government Municipal Structures Act of 1998	The MEC for local government in a province, by notice in the Provincial 20 Gazette must establish a municipality in each municipal area which the Demarcation Board demarcates in the province in terms of the Demarcation Act.

Relevant Act	Key Responsibilities
E. The Local Government Municipal Systems Act of 2000	The MEC for local government in the province may be, subject to any other law Regulating provincial supervision of local government – Assist a municipality with the planning, drafting, and adoption of mid review of its 5 year integrated development plan.
F. The Disaster Management Act 2002	To provide for an integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery; <ul style="list-style-type: none"> <li>the establishment of national, provincial and municipal disaster management centres;</li> <li>disaster management volunteers; and</li> <li>Matters incidental thereto.</li> </ul>
G. Development Facilitation Act of 1995	To facilitate and speed up the implementation of reconstruction and development programmes and projects in relation to land; and in so doing to lay down general principles governing land development throughout the Republic
H. Traditional Leadership and Governance Framework Act 41 of 2003	To provide for the recognition of traditional communities; to provide for the establishment and recognition of traditional councils; to provide a statutory framework for leadership positions within the institution of traditional leadership, the recognition of traditional leaders and the removal from office of traditional leaders; to provide for houses of traditional leaders; to provide for the functions and roles of traditional leaders; to provide for dispute resolution and the establishment of the Commission on Traditional Leadership Disputes and Claims; to provide for a code of conduct; to provide for amendments to the Remuneration of Public Office Bearers Act, 1998; and to provide for matters connected thereto

## Review of the current financial year (2012/13) is as reflected below:

### Breaking New Ground (BNG) Strategy

Through the Breaking New Ground (BNG) strategy, the Limpopo Department of Cooperative Governance, Human Settlements & Traditional Affairs (CoGHSTA) continues to step up its efforts to ensure vibrant sustainable communities. The Multi Year Housing Development Plan (MYDP), which was approved in 2011/12 financial year, reinforces implementation of this BNG strategy and it is the sole instrument that serves as radar to ensure that all the needy communities of Limpopo are provided with housing, security and shelter. In the implementation of this MYDP CoGHSTA however continues to face a number of challenges, but not limited to the following, during 2012/13 financial namely: (i) *the delay in project enrolment due to the introduction of the new enrolment system by the National Home Builders Registration Council (NHBRC).* (ii) *The adverse geotechnical conditions and heavy rains made it impossible to install services during 2012/13.* All this happened despite extra geotechnical variations approved; pump stations that had to be procured. The capacity of contractors and difficult terrain continues to be the biggest challenge facing this province. The development areas are informed by the needs of settlements which are often scattered villages.

### MYDP Projected Subsidised Housing Demand for Limpopo: 2012-2015

Total effective housing demand estimates per municipality for 2011 are used as a base to project housing demand for the period 2012-2015 by using population growth estimates from Quantec. Migration patterns form part of these estimates. Adjustments were made to historical growth rates for high-economic growth municipalities, such as Lephalale.

On the assumption that subsidies should amount to 6 per cent of backlogs each year, plus the additional demand from population growth, the total number of subsidies required for 2012/13 will be 18,189, increasing to 18,902 in 2015/16 as reflected in table 2 below. At this rate the total backlog in the Province can be reduced from 12.2

per cent of all households in 2011 (including hostels) to 10.5 per cent of all households by end 2015. Limpopo will have to increase its capacity to implement this number of subsidies each year, considering that actual implementation has ranged between 12,000 and 15,500 units per year for the past three years and less than 14,000 are planned for 2012/13.

It may be possible to accelerate the number of delivered units per year by activating semi-complete projects that have been abandoned by contractors. It is therefore essential that an accurate database of stalled projects and blocked projects should be developed, with strategies to unblock and unblock these projects.

A summary of housing demand calculations for Limpopo and for each district by municipality is reflected in the table below.

Although the total housing backlog will be reduced to 10 per cent of households from 12 per cent, the backlogs are still stubbornly high in some municipalities, such as Thabazimbi, where it is driven mostly by the high incidence of hostels and in Musina, where it is driven mostly by population growth, albeit off a low base.

In other municipalities the backlogs are almost eradicated according to the Statistics SA estimates, such as in Blouberg, Lepelle Nkumpi, Modimolle and Mookgopong. If this is found to be correct after a conversation with the housing officials of these particular municipalities, then their subsidy targets as reflected in table two should be reduced for the period 2012-2015 and part of it re-allocated to municipalities where the backlogs remain persistently high.

The results of the 2007 Community Survey provide a useful platform for housing subsidy planning at the provincial level. However, the inherent constraint in the use of this information is that the results are based on a sample survey and not on a census. In exceptional cases, such as in Tzaneen, the 2007 Community Survey results are not considered as an accurate reflection of the local demographics and development profile.

In the section that follows an adjustment is made to the number of households in Tzaneen Local Municipality and several alternative methods are used to calculate municipal housing subsidy allocations in order to mitigate the inherent errors that are contained in any single approach.

Table 2: Housing Subsidy Targets per District and Municipality, 2012-2015 according to the adjusted 2007 Community Survey Information



District	Municipality	H'holds CS2007	Hholds 2011	Hsng Need 2011	Needs as % of hhs	Hsng 2012	Tgt 2012	Hsng Tgt 2013	Hsng 2014	Hsng Tgt 2015	Hsng Need 2016	HHs 2016	Need as % of hhs 2016
Capricorn	Aganang	33826	33927	1093	3.2	83	83	83	83	83	581	34063	1.7
Capricorn	Blouberg	35598	38268	-167	-0.4	193	198	198	203	208	-483	41863	-1.2
Capricorn	Lepele-Nkumpi	58483	60179	2668	4.4	457	460	460	462	465	2500	62343	4.0
Capricorn	Molemole	27296	27023	3488	12.9	131	131	131	131	132	2483	26723	9.3
Capricorn	Polokwane	130361	138834	10190	7.3	1783	1807	1807	1832	1857	10883	149915	7.3
Mopani	Ba-Phalaborwa	33792	34704	1906	5.5	235	236	236	237	238	1545	35887	4.3
Mopani	Greater Giyani	57537	59263	11969	20.2	1008	1011	1011	1014	1017	9971	61680	16.2
Mopani	Letaba	59539	63230	8769	13.9	1179	1192	1192	1205	1218	8512	68113	12.5
Mopani	Maruleng	24589	25327	1298	5.1	203	204	204	205	206	1084	26286	4.1
Mopani	Tzaneen	89831	90100	5978	6.6	405	405	405	406	406	4471	90460	4.9
Sekhukhune	Elias Motsoaledi	46840	49416	8161	16.5	912	919	919	926	934	7515	52789	14.2
Sekhukhune	Fetakgomo	21851	23555	2151	9.1	407	414	414	421	428	2517	25872	9.7
Sekhukhune	Greater Tubatse	66611	74604	16847	22.6	2462	2515	2515	2570	2626	17031	85795	19.9
Sekhukhune	Makhuduthamaga	53654	54191	6908	12.7	499	499	499	500	500	5525	54888	10.1
Sekhukhune	Ephraim Mogale	28215	29231	1729	5.9	271	273	273	275	277	1712	30557	5.6
Vhembe	Makhado	114060	114744	9497	8.3	679	679	679	679	679	7232	115657	6.3
Vhembe	Musina	14203	17044	5794	34.0	892	924	924	958	993	6381	21305	30.0
Vhembe	Mutale	21075	23604	6251	26.5	851	869	869	887	906	6377	27398	23.3
Vhembe	Thulamela	137852	142953	23460	16.4	2253	2264	2264	2274	2284	21272	149707	14.2
Waterberg	Bela-Bela	14290	15062	5046	33.5	425	426	426	427	429	4165	16091	25.9

District	Municipality	H'holds CS2007	Hholds 2011	Hsng Need 2011	Needs as % of hhs	Hsng 2012	Tgt	Hsng Tgt 2013	Hsng 2014	Tgt	Hsng 2015	Tgt	Hsng Need 2016	HHs 2016	Need as % of hhs 2016
Waterberg	Mookgopong	7674	6907	253	3.7	-103		-99	-95		-92		-498	6062	-8.2
Waterberg	Thabazimbi	23872	24278	11035	45.5	703		703	703		703		9192	24803	37.1
Total		1215933	1268641	155375	12.2	18189		18421	18658		18902		140368	1340863	10.5

According to 2011 Census Limpopo has built and completed 189 461 houses since 2001 and has the highest formal houses countrywide. The 2011 MYDP indicates that there is a growing demand for housing with a backlog of about 176 647. We have since 1994 built and completed BNG houses worth R7,6 billion. Department continues to register considerable progress with regards to the delivery of houses to the Limpopo citizenry. Considerable impact has been made in a number of Housing programmes implemented in terms of the policy during the first quarter. (2,898) units were completed during the period. 414 jobs were created alongside the housing building process.

- 10 812 beneficiaries were approved through the Housing Subsidy System (HSS). Achievement of this milestone was in part due to the improved relationship between the Department and Municipalities who play a major role in beneficiary identification.
- The Department continues to support municipalities in their quest for service delivery around the province.
- Critical to the delivery of houses and ensuring sustainable developmental local government, is an effective and efficient organizational structure capable of giving the needed financial, human resource and other logistical support. To this end the Department continued to do well in finalizing the audit process which resulted in an Unqualified Audit Opinion.

The Department obtained an unqualified audit report during 2011/12. The Auditor General has however, raised issues regarding under spending of the budget. The Department is determined to resolve the issue of spending of the budget.

## Outlook for the coming financial year (2013/14)

### Receipts and financing

In accordance with the departmental strategic plan and the provincial Limpopo Economic Growth & Development Programme (LEGDP) the department has planned initiatives which will support both outcome 8 and 9: **Sustainable human settlements and improved quality of household life**

Clean Audit – support municipalities to develop a sound financial management practices

Internal controls – support municipalities for corruption free administration by reviewing regularly the anti-fraud and risk management plans

Provision of shelter – consolidated housing demand database, transferring of housing properties to eligible beneficiaries, acceleration of rental stock

Provision of basic services – provincial adoption of water management strategies i.e. water cost recovery, demand management, conservation etc.

### Summary of receipts and financing:

Table 11.1(a): Summary of receipts: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Equitable share	1 446 993	912 910	793 252	900 647	941 109	941 109	901 383	945 899	974 410
Conditional grants	125 655	1 264 570	1 533 214	1 471 617	1 637 317	1 637 317	1 327 742	690 235	685 925
Human Settlement Development	996 667	1 364 750	1 510 494	1 471 617	1 637 317	1 637 317	1 324 742	690 235	685 925
Housing Disaster Management	-	-	21 474	-	-	-	-	-	-
EPWP Incentive Allocation	-	-	1 246	-	-	-	3 000	-	-
Departmental receipts	2 015	1 917	3 887	2 153	4 500	4 500	2 500	2 925	2 678
<b>Total receipts</b>	<b>1 574 663</b>	<b>2 179 397</b>	<b>2 330 353</b>	<b>2 374 417</b>	<b>2 582 926</b>	<b>2 582 926</b>	<b>2 231 625</b>	<b>1 639 059</b>	<b>1 663 013</b>

The budget decreased from R2.6 billion in 2012/13 to R2.2 billion in 2013/14. Conditional grants of R1.3 billion mainly caters for Human Settlement Development Grant which accounts for 59 per cent of the total budget.

Equitable share decreased by R46.4 million from R950.3 million to R903.9 million which constitute 4.8 per cent reduction. The equitable consist of compensation of employees of R733.3 million (81 per cent) as well as operational budget of R170.6 million (19 per cent).

## Departmental receipts collection

Table 11.1(b): Departmental receipts: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	990	1,206	1,412	974	1,168	1,168	1,100	1,169	1,170
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	11	11	11	11	11	11	11	11
Interest, dividends and rent on land	85	62	70	75	80	80	89	95	97
Sale of capital assets	220	200	350	-	1,103	1,103	-	300	-
Transactions in financial assets and liabilities	720	438	2,044	1,093	2,138	2,138	1,300	1,350	1,400
<b>Total departmental receipts</b>	<b>2,015</b>	<b>1,917</b>	<b>3,887</b>	<b>2,153</b>	<b>4,500</b>	<b>4,500</b>	<b>2,500</b>	<b>2,925</b>	<b>2,678</b>

Main sources of revenue are commission on insurance and parking fees. There is a negative growth year on year and over the MTEF as a result of once off sale of capital assets in 2012/13.

## Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budget estimates in terms of the programmes and economic classifications.

## Key assumptions

The following key assumptions were used in formulating the 20013/14 and MTEF Budget.

### Compensation of Employees

Salary increases of 5.3 per cent in 2013/14, 5.1 per cent in 2014/15 and 4.9 per cent in 2015/16 with current year effective 1st April 2013.

Pay progression of approximately 1.5 per cent of the wage bill is included over the MTEF.

The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and another costs associated with personnel were also taken care of.

### Goods and Services

Goods and services allocation mainly consists of amounts earmarked for demarcation of sites, municipal capacity building programmes and rental for office building. Demarcation of sites, municipal capacity programmes and kingship projects are greatly affected by the budget cut of R36million.

### Infrastructure

Breaking new ground, clearing of housing backlogs and formalization of informal settlements as well as land acquisition will be financed by the grant.

## Programme Summary

The two tables below provide a summary of the vote's expenditure and budget estimates over the MTEF period by programme and economic classification respectively.

**Table 11.2(a): Summary of payments and estimates: Cooperative Governance, Human Settlements and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
					2012/13				
Programme 1: Administration <sup>1</sup>	203,717	221,521	242,382	265,436	260,389	262,097	284,652	298,713	314,781
Programme 2: Human Settlements	1,059,843	1,341,461	1,254,235	1,562,444	1,723,095	1,726,045	1,421,863	790,830	788,406
Programme 3: Cooperative Governance	129,292	324,792	220,085	247,157	224,861	222,334	215,064	230,261	235,700
Programme 4: Traditional Institutional Development	164,166	182,957	200,408	299,380	374,581	382,450	310,046	319,255	324,126
<b>Total payments and estimates</b>	<b>1,557,018</b>	<b>2,070,731</b>	<b>1,917,110</b>	<b>2,374,417</b>	<b>2,582,926</b>	<b>2,592,926</b>	<b>2,231,625</b>	<b>1,639,059</b>	<b>1,663,013</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1,557,018</b>	<b>2,070,731</b>	<b>1,917,110</b>	<b>2,374,417</b>	<b>2,582,926</b>	<b>2,592,926</b>	<b>2,231,625</b>	<b>1,639,059</b>	<b>1,663,013</b>

**Table 11.2(b): Summary of provincial payments and estimates by economic classification: Cooperative Governance, Human Settlements and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
					2012/13				
<b>Current payments</b>	<b>536,819</b>	<b>677,609</b>	<b>726,685</b>	<b>882,426</b>	<b>927,273</b>	<b>935,130</b>	<b>887,734</b>	<b>932,674</b>	<b>960,938</b>
Compensation of employees	391,148	512,726	565,859	684,416	759,016	769,016	733,258	763,880	797,362
Goods and services	145,671	164,878	160,826	198,010	168,257	166,114	154,476	168,794	163,575
Interest and rent on land	-	5	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1,011,379</b>	<b>1,370,119</b>	<b>1,179,257</b>	<b>1,482,760</b>	<b>1,646,920</b>	<b>1,650,420</b>	<b>1,335,848</b>	<b>698,341</b>	<b>694,031</b>
Provinces and municipalities	2,506	93,642	3,944	1,729	1,729	1,729	1,806	1,806	1,806
Departmental agencies and accounts	-	-	-	-	10	10	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	3,570	7,070	-	-	-
Households	1,008,873	1,276,477	1,175,313	1,481,031	1,641,611	1,641,611	1,334,042	696,535	692,226
<b>Payments for capital assets</b>	<b>8,184</b>	<b>22,722</b>	<b>11,168</b>	<b>9,231</b>	<b>8,733</b>	<b>7,376</b>	<b>8,044</b>	<b>8,044</b>	<b>8,044</b>
Buildings and other fixed structures	-	-	-	614	-	-	-	-	-
Machinery and equipment	8,184	22,722	11,168	8,617	8,733	7,376	8,044	8,044	8,044
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>636</b>	<b>281</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1,557,018</b>	<b>2,070,731</b>	<b>1,917,110</b>	<b>2,374,417</b>	<b>2,582,926</b>	<b>2,592,926</b>	<b>2,231,625</b>	<b>1,639,059</b>	<b>1,663,013</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1,557,018</b>	<b>2,070,731</b>	<b>1,917,110</b>	<b>2,374,417</b>	<b>2,582,926</b>	<b>2,592,926</b>	<b>2,231,625</b>	<b>1,639,059</b>	<b>1,663,013</b>

## Infrastructure payments

Table below illustrates the infrastructure payments and budget over the MTEF period.

**Table 11.2(c) Summary of infrastructure payments and estimates by category: CoGHSTA**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
					2012/13				
<b>New and replacement assets</b>	<b>996,667</b>	<b>1,264,570</b>	<b>1,170,803</b>	<b>1,471,617</b>	<b>1,637,317</b>	<b>1,637,317</b>	<b>1,324,742</b>	<b>690,235</b>	<b>685,925</b>
<b>Existing infrastructure assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Capital infrastructure</i>	<i>996,667</i>	<i>1,264,570</i>	<i>1,170,803</i>	<i>1,471,617</i>	<i>1,637,317</i>	<i>1,637,317</i>	<i>1,324,742</i>	<i>690,235</i>	<i>685,925</i>
<b>Total infrastructure payments and estimates</b>	<b>996,667</b>	<b>1,264,570</b>	<b>1,170,803</b>	<b>1,471,617</b>	<b>1,637,317</b>	<b>1,637,317</b>	<b>1,324,742</b>	<b>690,235</b>	<b>685,925</b>

Departmental infrastructure payments consist of Housing Grant related expenses. Housing conditional grant funding decreased from R996 million in 2009/10 to R686 million in 2015/16 financial years. The bulk of the programmes allocation is on departmental transfer payments mainly for Integrated Human Settlement and Development grant amounting to R1.3 billion in 2013/14.

Departmental housing related priorities in 2013/14 will transfer 600 units through Enhanced Extended Discount Benefit Scheme transfer 4 500 units to beneficiaries and built 250 rental units.

## Transfers

### Transfers to Local Government

Table 11.3: Transfers to local government by category

Table 11.5: 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 B	11	1,300	2,503		2,567	2,567	2,567	2,764	77	77
Category C	-	1,500	-		-	-	-	-	-	-
Total departmental transfers to local government	11	2,800	2,503		2,567	2,567	2,567	2,764	77	77

An amount of R77,000 is transfers to Bushbuckridge municipality in respect of salaries for excess employees transferred to the municipality. These are former employees of the Department who are based at the municipality, who have since been formally absorbed by the municipality.

## Programme description

The services rendered by the Department are classified under four programmes, which largely conform to the generic structure of the Local Government and Housing sector. The expenditure and budgeted estimates for each of these programmes are summarized below. Details are presented in the Annexure to vote 11.

### Programme 1: administration

The Programme 1: Administration consists of two sub-programmes – Corporate Services and Office of the MEC.

Corporate Services include transversal services like Human Resource Management, Finance, Legal Services and Information Management.

Table 11.4(a): 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
Subprogramme									
Office of the MEC	1,492	1,492	1,508	1,665	1,665	1,665	1,739	1,838	1,923
Administration	202,225	220,029	240,874	263,771	258,724	260,432	282,913	296,875	312,858
Total payments and estimates	203,717	221,521	242,382	265,436	260,389	262,097	284,652	298,713	314,781
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	203,717	221,521	242,382	265,436	260,389	262,097	284,652	298,713	314,781

Programme includes MEC total remuneration package: R1 652 224

Table 11.4(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>192,613</b>	<b>207,161</b>	<b>232,604</b>	<b>256,234</b>	<b>251,516</b>	<b>254,234</b>	<b>275,784</b>	<b>289,845</b>	<b>305,913</b>
Compensation of employees	122,097	129,983	139,414	151,891	149,633	151,891	166,220	174,697	192,800
Goods and services	70,516	77,173	93,190	104,343	101,883	102,343	109,564	115,148	113,113
Interest and rent on land	-	5	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4,720</b>	<b>5,401</b>	<b>4,982</b>	<b>3,613</b>	<b>2,623</b>	<b>2,623</b>	<b>3,773</b>	<b>3,773</b>	<b>3,773</b>
Provinces and municipalities	2,506	3,642	3,944	1,577	1,577	1,577	1,647	1,647	1,647
Departmental agencies and accounts	-	-	-	-	10	10	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,214	1,759	1,038	2,036	1,036	1,036	2,126	2,126	2,126
<b>Payments for capital assets</b>	<b>5,836</b>	<b>8,678</b>	<b>4,796</b>	<b>5,589</b>	<b>6,250</b>	<b>5,240</b>	<b>5,095</b>	<b>5,095</b>	<b>5,095</b>
Buildings and other fixed structures	-	-	-	614	-	-	-	-	-
Machinery and equipment	5,836	8,678	4,796	4,975	6,250	5,240	5,095	5,095	5,095
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>548</b>	<b>281</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>203,717</b>	<b>221,521</b>	<b>242,382</b>	<b>265,436</b>	<b>260,389</b>	<b>262,097</b>	<b>284,652</b>	<b>298,713</b>	<b>314,781</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>203,717</b>	<b>221,521</b>	<b>242,382</b>	<b>265,436</b>	<b>260,389</b>	<b>262,097</b>	<b>284,652</b>	<b>298,713</b>	<b>314,781</b>

Expenditure outputs for the past three years (2009/10, 2010/11 and 2011/12) amounted to, R204 million, R222 million and R242 million respectively. An unqualified audit opinion was obtained for the past three years. The legal compliance functions have ensured that contracts with service providers are watertight by monitoring and evaluating contracts within specified service standards and time frames, which has ensured efficient delivery by contractors. The implementation of enterprise-wide risk management and improvement of internal controls has resulted in minimum cases of fraud and corruption in the department. The programme has also been widely implemented in municipalities to improve accountability by state organs. The programme is also charged with the responsibility of skilling both internal and external staff.

Compensation of Employees in Programme 1 is mainly for support and corporate. Transfer payments consist of amount budgeted for leave gratuities and payments of excess employees transferred to Bushbuckridge Municipality as already mentioned above. Our payments for capital assets are earmarked for purchase of IT related equipment (IPS, Firewalls, ICT security) and Laptop/Desktop replacement due to asset ageing process.

## Programme 2: Human Settlements

The programme is mainly responsible for upgrading informal settlements and facilitates a process that provides equitable access to adequate housing in an integrated and sustainable manner.

Table 11.5(a): Summary of payments and estimates: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Housing Needs, Research and Planning	9,522	74,747	22,153	77,874	159,606	126,206	39,556	138,573	89,540
Housing Development, Implementation, Planning and Targets	1,026,862	1,239,102	1,200,391	1,434,608	1,530,168	1,567,318	1,341,013	615,822	642,276
Housing Asset Management and Property Management	23,459	27,612	31,691	49,962	33,321	32,521	41,294	36,435	56,590
<b>Total payments and estimates</b>	<b>1,059,843</b>	<b>1,341,461</b>	<b>1,254,235</b>	<b>1,562,444</b>	<b>1,723,095</b>	<b>1,726,045</b>	<b>1,421,863</b>	<b>790,830</b>	<b>788,406</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1,059,843</b>	<b>1,341,461</b>	<b>1,254,235</b>	<b>1,562,444</b>	<b>1,723,095</b>	<b>1,726,045</b>	<b>1,421,863</b>	<b>790,830</b>	<b>788,406</b>

Housing Needs Research and Planning deals mainly formalization of informal settlements and the acquisition of land for human settlement.

## Housing Development, Implementation Planning and Targets

The budget growth does not necessarily lead to the number of housing units increasing due to the departments implementing of mixed housing developments that require investment on infrastructure. The programme has in the past financial year built 13583 and in 2012/13 it plans to deliver 12 000 houses and install bulk water, sewer and electricity in Lephalale.

Housing Assets Management and Property Management 1040 properties were processed through Enhanced Extended Discount Benefit Scheme (EEDBS) to promote individual ownership of government houses that were built prior to 1994.

**Table 11.5(b): Summary of payments and estimates by economic classification: Programme 2: Human Settlements**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>62,675</b>	<b>76,033</b>	<b>81,095</b>	<b>89,455</b>	<b>84,077</b>	<b>87,320</b>	<b>93,543</b>	<b>100,016</b>	<b>101,902</b>
Compensation of employees	52,467	62,895	67,897	72,628	71,828	72,628	79,652	83,978	86,647
Goods and services	10,208	13,138	13,198	16,827	12,249	14,692	13,891	16,038	15,255
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>996,682</b>	<b>1,264,871</b>	<b>1,172,426</b>	<b>1,471,796</b>	<b>1,638,446</b>	<b>1,638,446</b>	<b>1,327,929</b>	<b>690,422</b>	<b>686,112</b>
Provinces and municipalities	-	-	-	152	152	152	159	159	159
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	996,682	1,264,871	1,172,426	1,471,644	1,638,294	1,638,294	1,327,770	690,263	685,953
<b>Payments for capital assets</b>	<b>398</b>	<b>557</b>	<b>714</b>	<b>1,193</b>	<b>572</b>	<b>279</b>	<b>392</b>	<b>392</b>	<b>392</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	398	557	714	1,193	572	279	392	392	392
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>88</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1,059,843</b>	<b>1,341,461</b>	<b>1,254,235</b>	<b>1,562,444</b>	<b>1,723,095</b>	<b>1,726,045</b>	<b>1,421,863</b>	<b>790,830</b>	<b>788,406</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1,059,843</b>	<b>1,341,461</b>	<b>1,254,235</b>	<b>1,562,444</b>	<b>1,723,095</b>	<b>1,726,045</b>	<b>1,421,863</b>	<b>790,830</b>	<b>788,406</b>

Expenditure outputs for the past three years (2010/11, 2011/12 and 2012/13) amounted to R1.3 billion and 1.3 billion, and an estimated R1.7 billion respectively.

Cost drivers on Goods and Services consist mainly of transport related cost which has to do with project managers responsible for monitoring and support services in the delivery of Housing. The other amount in Goods and services is to be utilized for consulting services relating to development of township establishment and plans. The budget cut of R0.8 million (5 per cent) will affect project management support activities (i.e. travelling costs in relation to housing projects site visits).

The bulk of the programmes allocation is on departmental transfer payments mainly for Human Settlement Development grant amounting to R1.3 billion.



**Service Delivery measures: Programme 2**

Strategic objective	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Housing backlog reduced by 70 000 by 2015	19978	15 555	13 410	12 000	12 815	12 419	12183
Administered and transferred 50 000 housing properties to beneficiaries	6 786	2 642	2 000	3 000	5 100	5 500	5500
Rental units built (CRU) and (SH)	0	92	72	250	250	250	250
Housing stock / RDP rectified	N/A	N/A	N/A	871	800	700	500
Sites serviced	3 123	2334	3 000	3 300	3 000	3 000	3000
Hectares of land acquired	2 pieces acquired	2 pieces of land acquired-Bela Bela and Ivy dale	17,198 Ha	10Ha	50Ha	50Ha	40Ha

**Programme 3: Co-operative Governance**

The programme aims to monitor and support municipalities to implement their legal mandates concerning development planning, municipal infrastructure development, local governance support, IGR, Public Participation and Disaster Management.

Table 11.6(a): Summary of payments and estimates: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Local Governance	65,795	255,455	156,528	182,935	165,071	162,061	164,905	174,781	171,102
Development Planning	63,497	69,337	63,557	64,222	59,790	60,273	50,159	55,480	64,598
<b>Total payments and estimates</b>	<b>129,292</b>	<b>324,792</b>	<b>220,085</b>	<b>247,157</b>	<b>224,861</b>	<b>222,334</b>	<b>215,064</b>	<b>230,261</b>	<b>235,700</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>129,292</b>	<b>324,792</b>	<b>220,085</b>	<b>247,157</b>	<b>224,861</b>	<b>222,334</b>	<b>215,064</b>	<b>230,261</b>	<b>235,700</b>

Table 11.6(b): Summary of payments and estimates: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>127,253</b>	<b>222,656</b>	<b>214,302</b>	<b>246,298</b>	<b>222,688</b>	<b>220,215</b>	<b>214,167</b>	<b>229,364</b>	<b>234,802</b>
Compensation of employees	66,956	155,194	167,541	178,938	177,965	178,938	194,106	204,005	211,374
Goods and services	60,297	67,462	46,761	67,360	44,723	41,277	20,061	25,359	23,428
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>89</b>	<b>90,423</b>	<b>1,552</b>	<b>221</b>	<b>1,621</b>	<b>1,621</b>	<b>231</b>	<b>231</b>	<b>231</b>
Provinces and municipalities	-	90,000	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	89	423	1,552	221	1,621	1,621	231	231	231
<b>Payments for capital assets</b>	<b>1,950</b>	<b>11,713</b>	<b>4,231</b>	<b>638</b>	<b>552</b>	<b>498</b>	<b>666</b>	<b>666</b>	<b>666</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,950	11,713	4,231	638	552	498	666	666	666
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>129,292</b>	<b>324,792</b>	<b>220,085</b>	<b>247,157</b>	<b>224,861</b>	<b>222,334</b>	<b>215,064</b>	<b>230,261</b>	<b>235,700</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>129,292</b>	<b>324,792</b>	<b>220,085</b>	<b>247,157</b>	<b>224,861</b>	<b>222,334</b>	<b>215,064</b>	<b>230,261</b>	<b>235,700</b>

The department is continuously monitoring the implementation of Municipal Infrastructure Programmes, township establishment, site demarcation, operation clean audit, public participation and disaster management.

Compensation of Employees in Programme 3 is largely influenced by Community Development Programme (CDP) which takes 55 per cent. Cost drivers on Goods and services in programme 3 are mainly for planning and survey services relating to demarcation of sites, development of infrastructure plans and deployment of accounting firms in municipalities. The budget cut of R21.2 million (51 per cent) affected all municipal capacity building programmes (i.e. demarcation of sites, training of ward councillors, 2014 clean audit programmes etc.)

## Service delivery measures

Strategic objective	Audited/Actual performance			Estimated performance 2012-13	Medium-term targets		
	2009-10	2010-11	2011-12		2013-2014	2014-2015	2015-2016
1. Functional IGR structures	Compiled 2 IGR annual reports	Compiled 2 IGR annual reports	5 District IGR structures functional	5 District IGR structures functional	5 District IGR structures functional	5	5
2. Land Use Management Schemes	3 out of 25 municipalities supported	8 out of 25 municipalities supported	9	9	9	9	9
3. Clean Audit programme	1 clean audit report 7 unqualified opinion 11 Qualified opinions 9 Disclaimers	2 clean audit 3 Unqualified 12 qualified 3 adverse 5 Disclaimer	22	20	25	30	30
4. municipal Infrastructure Development Plans	There were 6 credible IDPs, 18 medium and 6 low ranking IDPs	15 municipalities with credible IDPs, 12 medium and 3 low ranking IDPs	30	30	30	30	30
5. Functional internal audit units	28 Municipalities have audit committees	30	30	30	30	30	30

## Programme 4: Traditional Institutional Development

## Programme information

The programme aims at enhancing administration of Traditional Leadership in the Province. The programme consists of two sub-programmes: Traditional Institutional Admin and Administration of Houses of Traditional Leaders.

Table 11.7(a): Summary of payments and estimates: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Traditional Institutional Admin	127,935	146,346	180,886	267,298	366,246	373,652	276,172	284,534	287,598
Administration of Houses of Traditional Leaders	36,231	36,611	19,522	32,082	8,335	8,798	33,874	34,721	36,529
<b>Total payments and estimates</b>	<b>164,166</b>	<b>182,957</b>	<b>200,408</b>	<b>299,380</b>	<b>374,581</b>	<b>382,450</b>	<b>310,046</b>	<b>319,255</b>	<b>324,126</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>164,166</b>	<b>182,957</b>	<b>200,408</b>	<b>299,380</b>	<b>374,581</b>	<b>382,450</b>	<b>310,046</b>	<b>319,255</b>	<b>324,126</b>

Table 11.7(b): Summary of payments and estimates: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>154,278</b>	<b>171,759</b>	<b>198,684</b>	<b>290,439</b>	<b>368,992</b>	<b>373,361</b>	<b>304,240</b>	<b>313,449</b>	<b>318,320</b>
Compensation of employees	149,628	164,654	191,007	280,959	359,590	365,559	293,280	301,200	306,541
Goods and services	4,650	7,105	7,677	9,480	9,402	7,802	10,960	12,249	11,779
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>9,888</b>	<b>9,424</b>	<b>297</b>	<b>7,130</b>	<b>4,230</b>	<b>7,730</b>	<b>3,915</b>	<b>3,915</b>	<b>3,915</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	3,570	7,070	-	-	-
Households	9,888	9,424	297	7,130	660	660	3,915	3,915	3,915
<b>Payments for capital assets</b>	<b>-</b>	<b>1,774</b>	<b>1,427</b>	<b>1,811</b>	<b>1,359</b>	<b>1,359</b>	<b>1,891</b>	<b>1,891</b>	<b>1,891</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1,774	1,427	1,811	1,359	1,359	1,891	1,891	1,891
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>164,166</b>	<b>182,957</b>	<b>200,408</b>	<b>299,380</b>	<b>374,581</b>	<b>382,450</b>	<b>310,046</b>	<b>319,255</b>	<b>324,126</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>164,166</b>	<b>182,957</b>	<b>200,408</b>	<b>299,380</b>	<b>374,581</b>	<b>382,450</b>	<b>310,046</b>	<b>319,255</b>	<b>324,126</b>

Expenditure outputs for the past three years (2010/11, 2011/12 and 2012/13) amounted to R183 million, R200 million and R382 million.

Compensation of Employees in Programme 4 is largely influenced Traditional Leaders allowances which constitute 95 per cent of the total budget in Traditional Institutional Development. During 2012/13 the department received a once off allocation for payment of arrears related to adjustment of Traditional Leaders allowances.

Cost drivers on Goods and services in programme 4 are mainly for providing support to Traditional Offices and the amount allocated for transfers is meant for providing that support. In 2012/13 the department appointed Kgatla Commission for dealing with disputes related to Traditional Leadership. The kingship project remains an unfunded mandate. The budget cut of R4.4 million (53 per cent) will affect the provision of support to Traditional Council offices around the province.

### Service delivery measures

Strategic Objectives	Audited/Actual performance			Estimated performance 2012-13	Medium-term targets		
	2009-10	2010-11	2011-12		2013-14	2014-15	2015-16
1. Provincial House of Traditional Leaders	N/A	N/A	4	2	2	2	2

## Personnel numbers and costs

**Table 11.8(a): Personnel numbers and costs: Cooperative Governance, Human Settlements and Traditional Affairs**

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration	481	655	515	515	515	515	515
Programme 2: Human Settlements	121	236	173	173	173	173	173
Programme 3: Cooperative Governance	478	528	627	665	665	665	665
Programme 4: Traditional Institutional Development	447	714	1,014	2,460	2,460	2,460	2,459
<b>Total personnel numbers</b>	<b>1,527</b>	<b>2,133</b>	<b>2,329</b>	<b>3,813</b>	<b>3,813</b>	<b>3,813</b>	<b>3,812</b>
Total personnel cost (R thousand)	391,148	512,726	565,859	684,416	733,258	763,880	797,362
Unit cost (R thousand)	256	240	243	179	192	200	209

**Table 11.8(b): 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
<b>Total for department</b>									
Personnel numbers(head count)	1,527	2,133	2,329	3,813	3,813	3,813	3,813	3,813	3,812
Personnel costs(R'000)	391,148	512,726	565,859	684,416	759,016	769,016	733,258	763,880	797,362
<b>Human resources component</b>									
Personnel numbers	272	66	99	102	102	102	105	105	105
Personnel costs	39,965	44,508	59,744	62,731	62,731	62,731	65,868	69,161	72,619
Head count as % of total for department	17.81%	3.09%	4.25%	2.68%	2.68%	2.68%	2.75%	2.75%	2.75%
Personnel cost % of total for department	10.22%	8.68%	10.56%	9.17%	8.26%	8.16%	8.98%	9.05%	9.11%
<b>Finance component</b>									
Personnel numbers (head count)	207	125	131	135	135	135	135	138	138
Personnel cost (R'000)	26,608	29,068	43,551	45,520	45,520	45,520	47,796	50,186	52,695
Head count as % of total for department	13.56%	5.86%	5.62%	3.54%	3.54%	3.54%	3.54%	3.62%	3.62%
Personnel cost as % of total for department	6.80%	5.67%	7.70%	6.65%	6.00%	5.92%	6.52%	6.57%	6.61%
<b>Full time workers</b>									
Personnel numbers (head count)	1,435	2,041	2,237	3,721	3,721	3,721	3,701	3,701	3,700
Personnel cost (R'000)	388,625	509,878	562,869	681,276	755,876	765,876	729,961	760,418	793,727
Head count as % of total for departments	93.98%	95.69%	96.05%	97.59%	97.59%	97.59%	97.06%	97.06%	97.06%
Personnel cost as % of total for department	99.35%	99.44%	99.47%	99.54%	99.59%	99.59%	99.55%	99.55%	99.54%
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Contract workers</b>									
Personnel numbers (head count)	92	92	92	92	92	92	112	112	112
Personnel numbers (R'000)	2,523	2,848	2,990	3,140	3,140	3,140	3,297	3,462	3,635
Head count as % of total for departments	6.02%	4.31%	3.95%	2.41%	2.41%	2.41%	2.94%	2.94%	2.94%
Personnel count as % of total for departments	0.65%	0.56%	0.53%	0.46%	0.41%	0.41%	0.45%	0.45%	0.46%

Departmental personnel numbers are largely influenced by the existence of Community Development Workers (442) as well as Traditional Leaders (1665).

## Training

Table 11.9(a): Payments on training: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration	1,080	1,019	1,745	1,832	1,832	1,832	1,924	2,020	2,121
of which									
Subsistence and travel	104	41	179	197	197	187	207	217	228
Payments on tuition	385	420	611	674	674	674	708	743	780
Programme 2: Human Settlements	367	544	932	979	979	979	1,028	1,079	1,133
of which									
Subsistence and travel	35	22	95	105	105	105	110	116	122
Payments on tuition	131	224	327	343	343	343	360	378	397
Programme 3: Cooperative Governance	1,442	606	1,037	1,141	1,141	1,141	1,258	1,258	1,321
of which									
Subsistence and travel	138	25	106	129	129	129	129	135	135
Payments on tuition	514	250	363	441	441	441	441	463	463
Programme 4: Traditional Institutional Development	-	-	-	-	-	-	1,452	1,539	1,656
of which									
Subsistence and travel	-	-	-	149	149	149	157	169	177
Payments on tuition	-	-	-	509	509	509	539	580	609
<b>Total payments on training</b>	<b>2,889</b>	<b>2,169</b>	<b>3,714</b>	<b>3,952</b>	<b>3,952</b>	<b>3,952</b>	<b>4,210</b>	<b>4,357</b>	<b>4,575</b>

## Information on training

Table 11.9(b): Information on training: Cooperative Governance, Human Settlements and Traditional Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Number of staff	1,527	2,133	2,329	3,813	3,813	3,813	3,813	3,813	3,812
Number of personnel trained	726	724	390	380	380	380	370	360	378
of which									
Male	353	348	632	363	363	363	363	363	363
Female	373	376	657	437	437	437	437	437	437
Number of training opportunities									
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	15	6	30	15	15	15	15	16	16
Seminars	8	3	30	20	20	20	15	16	16
Other	41	30	330	335	335	335	330	347	347
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	214	114	210	190	190	190	180	189	198

Budget for training is meant for payment of tuition fees for both internal and external bursars as well as for various learnership programmes. All training programmes are co-ordinated through corporate services within Programme 1 (Administration). The Department during 2012/13 did not comply with the skills levy and will allocate 1 per cent of CoE from 2013/14 onwards.

## **Annexures to Vote 11: Co-operative Governance, Human Settlements and Traditional Affairs**

Table 6.11: Specification of receipts: Economic Development, Environmental Affairs and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Tax receipts</b>	<b>29 497</b>	<b>32 294</b>	<b>33 215</b>	<b>35 202</b>	<b>44 593</b>	<b>44 593</b>	<b>53 302</b>	<b>66 125</b>	<b>77 271</b>
Casino taxes	19 787	20 930	22 475	23 657	31 763	31 763	38 446	50 807	61 548
Horse racing taxes	7 100	8 660	7 740	8 467	9 752	9 752	11 532	11 762	11 923
Liquor licences	2 610	2 704	3 000	3 078	3 078	3 078	3 324	3 556	3 800
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>6 450</b>	<b>6 268</b>	<b>4 981</b>	<b>4 975</b>	<b>5 485</b>	<b>5 485</b>	<b>5 342</b>	<b>5 713</b>	<b>6 110</b>
Sales of goods and services produced by department	6 450	6 268	4 981	4 975	5 485	5 485	5 342	5 713	6 110
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	5 004	5 380	3 634	4 188	4 188	4 188	4 480	4 793	5 128
Other sales	1 446	888	1 347	787	1 297	1 297	862	920	982
Of which									
Mark Estab: Rental Park covr&open	-	-	-	146	146	146	156	166	177
Commission on Insurance	-	-	-	354	156	156	374	400	428
Sales - Tender Documents & entrance fees	-	-	-	57	57	56	60	64	68
Other Sales	1 446	888	1 347	230	230	939	272	274	276
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>1 954</b>	<b>2 166</b>	<b>520</b>	<b>1 100</b>	<b>1 100</b>	<b>1 100</b>	<b>1 180</b>	<b>1 257</b>	<b>1 344</b>
<b>Interest, dividends and rent on land</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Interest	1	1	2	1	1	1	1	1	1
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>625</b>	<b>934</b>	<b>681</b>	<b>729</b>	<b>702</b>	<b>702</b>	<b>752</b>	<b>802</b>	<b>857</b>
<b>Total departmental receipts</b>	<b>38 527</b>	<b>41 663</b>	<b>39 399</b>	<b>42 007</b>	<b>51 881</b>	<b>51 881</b>	<b>60 577</b>	<b>73 898</b>	<b>85 583</b>



Table 11.11(a): Payments and estimates by economic classification: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
<b>Current payments</b>	<b>536,819</b>	<b>677,609</b>	<b>726,685</b>	<b>882,426</b>	<b>927,273</b>	<b>935,130</b>	<b>887,734</b>	<b>932,674</b>	<b>960,938</b>
Compensation of employees	391,148	512,726	565,859	684,416	759,016	769,016	733,258	763,880	797,362
Salaries and wages	344,142	449,737	486,884	610,588	685,175	695,175	649,247	682,228	712,155
Social contributions	47,006	62,989	78,975	73,828	73,841	73,841	84,011	81,652	85,207
Goods and services	145,671	164,878	160,826	198,010	168,257	166,114	154,476	168,794	163,575
of which									
Communication	7,560	7,441	17,712	9,332	7,858	7,858	10,672	10,461	10,696
Inventory: Stationery and printing	6,162	7,659	5,192	9,643	6,631	6,631	5,459	6,244	6,024
Cons/prof:business & advisory services	46,691	57,384	39,300	60,447	44,690	38,175	17,717	23,031	29,579
Lease payments (Incl. operating leases, excl. finance leases)	23,051	25,249	28,487	31,066	30,052	30,052	37,128	42,681	40,446
Interest and rent on land	-	5	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	5	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1,011,379</b>	<b>1,370,119</b>	<b>1,179,257</b>	<b>1,482,760</b>	<b>1,646,920</b>	<b>1,650,420</b>	<b>1,335,848</b>	<b>698,341</b>	<b>694,031</b>
Provinces and municipalities	2,506	93,642	3,944	1,729	1,729	1,729	1,806	1,806	1,806
Provinces <sup>2</sup>	-	-	-	152	152	152	159	159	159
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	152	152	152	159	159	159
Municipalities <sup>3</sup>	2,506	93,642	3,944	1,577	1,577	1,577	1,647	1,647	1,647
Municipalities	-	90,000	2,687	77	77	77	77	77	77
Municipal agencies and funds	2,506	3,642	1,257	1,500	1,500	1,500	1,570	1,570	1,570
Departmental agencies and accounts	-	-	-	-	10	10	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	10	10	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	3,570	7,070	-	-	-
Households	1,008,873	1,276,477	1,175,313	1,481,031	1,641,611	1,641,611	1,334,042	696,535	692,226
Social benefits	2,318	2,202	4,262	2,344	3,444	3,444	2,450	2,452	2,451
Other transfers to households	1,006,555	1,274,275	1,171,051	1,478,687	1,638,167	1,638,167	1,331,592	694,083	689,775
<b>Payments for capital assets</b>	<b>8,184</b>	<b>22,722</b>	<b>11,168</b>	<b>9,231</b>	<b>8,733</b>	<b>7,376</b>	<b>8,044</b>	<b>8,044</b>	<b>8,044</b>
Buildings and other fixed structures	-	-	-	614	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	614	-	-	-	-	-
Machinery and equipment	8,184	22,722	11,168	8,617	8,733	7,376	8,044	8,044	8,044
Transport equipment	197	6,719	5,996	-	-	-	-	-	-
Other machinery and equipment	7,987	16,003	5,172	8,617	8,733	7,376	8,044	8,044	8,044
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>636</b>	<b>281</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>1,557,018</b>	<b>2,070,731</b>	<b>1,917,110</b>	<b>2,374,417</b>	<b>2,582,926</b>	<b>2,592,926</b>	<b>2,231,625</b>	<b>1,639,059</b>	<b>1,663,013</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1,557,018</b>	<b>2,070,731</b>	<b>1,917,110</b>	<b>2,374,417</b>	<b>2,582,926</b>	<b>2,592,926</b>	<b>2,231,625</b>	<b>1,639,059</b>	<b>1,663,013</b>

Table 11.11(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>192,613</b>	<b>207,161</b>	<b>232,604</b>	<b>256,234</b>	<b>251,516</b>	<b>254,234</b>	<b>275,784</b>	<b>289,845</b>	<b>305,913</b>
Compensation of employees	122,097	129,983	139,414	151,891	149,633	151,891	166,220	174,697	192,800
Salaries and wages	103,466	113,841	121,823	131,134	128,876	131,134	142,594	151,808	168,859
Social contributions	18,631	16,142	17,591	20,757	20,757	20,757	23,626	22,889	23,941
Goods and services	70,516	77,173	93,190	104,343	101,883	102,343	109,564	115,148	113,113
of which									
Communication	7,560	7,406	17,712	9,088	7,619	7,619	10,218	10,218	10,218
Inventory: Stationery and printing	4,728	4,400	4,093	5,925	4,180	4,180	4,998	4,998	4,998
Travel and subsistence	8,298	8,715	23,433	10,648	7,467	7,927	1,572	1,572	1,572
Lease payments (Incl. operating leases, excl. finance leases)	23,008	24,756	28,078	30,702	29,699	29,699	36,719	42,303	40,268
Interest and rent on land	-	5	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	5	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>4,720</b>	<b>5,401</b>	<b>4,982</b>	<b>3,613</b>	<b>2,623</b>	<b>2,623</b>	<b>3,773</b>	<b>3,773</b>	<b>3,773</b>
Provinces and municipalities	2,506	3,642	3,944	1,577	1,577	1,577	1,647	1,647	1,647
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	2,506	3,642	3,944	1,577	1,577	1,577	1,647	1,647	1,647
Municipalities	-	-	2,687	77	77	77	77	77	77
Municipal agencies and funds	2,506	3,642	1,257	1,500	1,500	1,500	1,570	1,570	1,570
Departmental agencies and accounts	-	-	-	-	10	10	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	10	10	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,214	1,759	1,038	2,036	1,036	1,036	2,126	2,126	2,126
Social benefits	2,214	1,759	1,038	2,036	1,036	1,036	2,126	2,126	2,126
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5,836</b>	<b>8,678</b>	<b>4,796</b>	<b>5,589</b>	<b>6,250</b>	<b>5,240</b>	<b>5,095</b>	<b>5,095</b>	<b>5,095</b>
Buildings and other fixed structures	-	-	-	614	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	614	-	-	-	-	-
Machinery and equipment	5,836	8,678	4,796	4,975	6,250	5,240	5,095	5,095	5,095
Transport equipment	197	520	2,348	-	-	-	-	-	-
Other machinery and equipment	5,639	8,158	2,448	4,975	6,250	5,240	5,095	5,095	5,095
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>548</b>	<b>281</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>203,717</b>	<b>221,521</b>	<b>242,382</b>	<b>265,436</b>	<b>260,389</b>	<b>262,097</b>	<b>284,652</b>	<b>298,713</b>	<b>314,781</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>203,717</b>	<b>221,521</b>	<b>242,382</b>	<b>265,436</b>	<b>260,389</b>	<b>262,097</b>	<b>284,652</b>	<b>298,713</b>	<b>314,781</b>

Table 11.11(c): Payments and estimates by economic classification: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>62,675</b>	<b>76,033</b>	<b>81,095</b>	<b>89,455</b>	<b>84,077</b>	<b>87,320</b>	<b>93,543</b>	<b>100,016</b>	<b>101,902</b>
Compensation of employees	52,467	62,895	67,897	72,628	71,828	72,628	79,652	83,978	86,647
Salaries and wages	46,170	55,686	60,035	64,467	63,667	64,467	71,226	74,780	77,226
Social contributions	6,297	7,209	7,862	8,161	8,161	8,161	8,426	9,198	9,421
Goods and services	10,208	13,138	13,198	16,827	12,249	14,692	13,891	16,038	15,255
of which									
Inventory: Stationery and printing	672	1,699	1,099	1,571	1,180	1,180	376	1,171	950
Cons/prof.business & advisory services	745	1,432	1,033	1,900	1,314	1,336	2,680	2,055	1,990
Advertising	680	568	387	980	352	352	1,273	1,432	1,283
Travel and subsistence	4,959	7,791	8,590	8,860	7,193	9,614	4	109	4
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>996,682</b>	<b>1,264,871</b>	<b>1,172,426</b>	<b>1,471,796</b>	<b>1,638,446</b>	<b>1,638,446</b>	<b>1,327,929</b>	<b>690,422</b>	<b>686,112</b>
Provinces and municipalities	-	-	-	152	152	152	159	159	159
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	152	152	152	159	159	159
Municipalities	-	-	-	152	152	152	159	159	159
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	996,682	1,264,871	1,172,426	1,471,644	1,638,294	1,638,294	1,327,770	690,263	685,953
Social benefits	15	20	1,622	27	127	127	28	30	28
Other transfers to households	996,667	1,264,851	1,170,804	1,471,617	1,638,167	1,638,167	1,327,742	690,233	685,925
<b>Payments for capital assets</b>	<b>398</b>	<b>557</b>	<b>714</b>	<b>1,193</b>	<b>572</b>	<b>279</b>	<b>392</b>	<b>392</b>	<b>392</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	398	557	714	1,193	572	279	392	392	392
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	398	557	714	1,193	572	279	392	392	392
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>88</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>1,059,843</b>	<b>1,341,461</b>	<b>1,254,235</b>	<b>1,562,444</b>	<b>1,723,095</b>	<b>1,726,045</b>	<b>1,421,863</b>	<b>790,830</b>	<b>788,406</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1,059,843</b>	<b>1,341,461</b>	<b>1,254,235</b>	<b>1,562,444</b>	<b>1,723,095</b>	<b>1,726,045</b>	<b>1,421,863</b>	<b>790,830</b>	<b>788,406</b>

Table 11.11(d): Payments and estimates by economic classification: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>127,253</b>	<b>222,656</b>	<b>214,302</b>	<b>246,298</b>	<b>222,688</b>	<b>220,215</b>	<b>214,167</b>	<b>229,364</b>	<b>234,802</b>
Compensation of employees	66,956	155,194	167,541	178,938	177,965	178,938	194,106	204,005	211,374
Salaries and wages	58,878	133,173	143,422	155,717	154,744	155,717	165,261	178,377	184,568
Social contributions	8,078	22,021	24,119	23,221	23,221	23,221	28,845	25,628	26,807
Goods and services	60,297	67,462	46,761	67,360	44,723	41,277	20,061	25,359	23,428
of which									
Cons/prof.business & advisory services	41,494	50,087	29,678	50,966	33,295	28,358	4,735	10,300	17,787
Inventory: Stationery and printing	760	1,556	-	1,997	890	890	-	-	0
Travel and subsistence	15,036	12,349	12,342	10,809	8,163	9,654	100	100	100
Venues and facilities	1,977	1,968	2,248	2,338	1,386	1,386	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>89</b>	<b>90,423</b>	<b>1,552</b>	<b>221</b>	<b>1,621</b>	<b>1,621</b>	<b>231</b>	<b>231</b>	<b>231</b>
Provinces and municipalities	-	90,000	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	90,000	-	-	-	-	-	-	-
Municipalities	-	90,000	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	89	423	1,552	221	1,621	1,621	231	231	231
Social benefits	89	423	1,552	221	1,621	1,621	231	231	231
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1,950</b>	<b>11,713</b>	<b>4,231</b>	<b>638</b>	<b>552</b>	<b>498</b>	<b>666</b>	<b>666</b>	<b>666</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,950	11,713	4,231	638	552	498	666	666	666
Transport equipment	-	6,199	2,812	-	-	-	-	-	-
Other machinery and equipment	1,950	5,514	1,419	638	552	498	666	666	666
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>129,292</b>	<b>324,792</b>	<b>220,085</b>	<b>247,157</b>	<b>224,861</b>	<b>222,334</b>	<b>215,064</b>	<b>230,261</b>	<b>235,700</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>129,292</b>	<b>324,792</b>	<b>220,085</b>	<b>247,157</b>	<b>224,861</b>	<b>222,334</b>	<b>215,064</b>	<b>230,261</b>	<b>235,700</b>

Table 11.11(e): Payments and estimates by economic classification: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>154,278</b>	<b>171,759</b>	<b>198,684</b>	<b>290,439</b>	<b>368,992</b>	<b>373,361</b>	<b>304,240</b>	<b>313,449</b>	<b>318,320</b>
Compensation of employees	149,628	164,654	191,007	280,959	359,590	365,559	293,280	301,200	306,541
Salaries and wages	135,628	147,037	161,604	259,270	337,888	343,857	270,166	277,263	281,503
Social contributions	14,000	17,617	29,403	21,689	21,702	21,702	23,114	23,937	25,038
Goods and services	4,650	7,105	7,677	9,480	9,402	7,802	10,960	12,249	11,779
of which									
Contractors	46	46	46	46	46	46	46	46	46
Inventory: Food and food supplies	39	39	39	39	39	39	39	39	39
Travel and subsistence	4,110	4,110	4,110	4,110	4,110	4,110	4,110	4,110	4,110
Venues and facilities	151	151	151	151	151	151	151	151	151
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>9,888</b>	<b>9,424</b>	<b>297</b>	<b>7,130</b>	<b>4,230</b>	<b>7,730</b>	<b>3,915</b>	<b>3,915</b>	<b>3,915</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	3,570	7,070	-	-	-
Households	9,888	9,424	297	7,130	660	660	3,915	3,915	3,915
Social benefits	-	-	50	60	660	660	65	65	65
Other transfers to households	9,888	9,424	247	7,070	-	-	3,850	3,850	3,850
<b>Payments for capital assets</b>	<b>-</b>	<b>1,774</b>	<b>1,427</b>	<b>1,811</b>	<b>1,359</b>	<b>1,359</b>	<b>1,891</b>	<b>1,891</b>	<b>1,891</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1,774	1,427	1,811	1,359	1,359	1,891	1,891	1,891
Transport equipment	-	-	836	-	-	-	-	-	-
Other machinery and equipment	-	1,774	591	1,811	1,359	1,359	1,891	1,891	1,891
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>164,166</b>	<b>182,957</b>	<b>200,408</b>	<b>299,380</b>	<b>374,581</b>	<b>382,450</b>	<b>310,046</b>	<b>319,255</b>	<b>324,126</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>164,166</b>	<b>182,957</b>	<b>200,408</b>	<b>299,380</b>	<b>374,581</b>	<b>382,450</b>	<b>310,046</b>	<b>319,255</b>	<b>324,126</b>

Table 11.12(a): Conditional grant payments and estimates by economic classification: Human Settlement Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>996,667</b>	<b>1,364,750</b>	<b>1,510,494</b>	<b>1,471,617</b>	<b>1,637,317</b>	<b>1,637,317</b>	<b>1,324,742</b>	<b>690,235</b>	<b>685,925</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	996,667	1,364,750	1,510,494	1,471,617	1,637,317	1,637,317	1,324,742	690,235	685,925
Social benefits									
Other transfers to households	996,667	1,364,750	1,510,494	1,471,617	1,637,317	1,637,317	1,324,742	690,235	685,925
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>996,667</b>	<b>1,364,750</b>	<b>1,510,494</b>	<b>1,471,617</b>	<b>1,637,317</b>	<b>1,637,317</b>	<b>1,324,742</b>	<b>690,235</b>	<b>685,925</b>
<b>Unauthorised Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>996,667</b>	<b>1,364,750</b>	<b>1,510,494</b>	<b>1,471,617</b>	<b>1,637,317</b>	<b>1,637,317</b>	<b>1,324,742</b>	<b>690,235</b>	<b>685,925</b>

**Table 11.12(b): Conditional grant payments and estimates by economic classification: Housing Disaster Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	21,174	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	21,174	-	-	-	-	-	-
Social benefits									
Other transfers to households			21174						
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	-	-	21,174	-	-	-	-	-	-
<b>Unauthorised Expenditure</b>									
<b>Baseline Available for Spending</b>	-	-	21,174	-	-	-	-	-	-

Table 11.12(c): Conditional grant payments and estimates by economic classification: Social sector (EPWP) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	1,246	-	-	-	3,000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	1,246	-	-	-	3,000	-	-
Social benefits									
Other transfers to households			1,246				3,000		
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	-	-	1,246	-	-	-	3,000	-	-
<b>Unauthorised Expenditure</b>									
<b>Baseline Available for Spending</b>	-	-	1,246	-	-	-	3,000	-	-



Table 11.13(a): Payments and estimates by economic classification:Cooperative Governance, Human Settlements and Traditional Affairs "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>									
<b>Goods and services</b>									
of which									
Administrative fees	-	58	-	-	-	-	-	-	-
Advertising	5,552	3,960	2,686	4,137	2,501	2,501	3,138	3,297	2,998
Assets <R5000	643	1,411	651	3,489	2,201	2,201	2,852	3,005	3,020
Audit cost: External	-	-	-	3,378	4,356	4,356	4,316	4,316	4,316
Bursaries (employees)	1,564	1,178	-	1,631	1,590	1,590	1,590	1,590	1,590
Catering: Departmental activities	-	-	-	-	-	-	385	357	108
Communication	7,560	7,441	17,712	9,140	7,666	7,666	10,672	10,461	10,697
Computer services	3,922	4,067	-	10,300	11,873	11,873	9,665	9,665	9,665
Cons/prof:business & advisory services	46,691	57,384	39,300	60,386	42,508	37,593	14,622	19,562	26,984
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	267	1,575	-	1,776	3,524	3,524	1,278	1,278	1,278
Contractors	2,829	4,559	3,205	4,333	6,294	6,294	3,657	3,710	3,658
Agency & support/outourced services	-	-	-	-	1	1	-	-	-
Entertainment	637	639	158	1,065	683	683	876	1,183	1,194
Fleet Services	-	2,825	-	3,901	5,401	5,401	3,190	3,190	3,190
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	1,750	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	900	800	458	675	406	406	787	735	777
Inventory: Stationery and printing	6,160	7,655	5,192	9,493	6,250	6,250	5,374	6,169	5,949
Lease payments (Incl. operating leases, excl. finance leases)	23,008	25,184	28,487	31,066	30,052	30,052	37,128	42,681	40,446
Rental & hiring	-	-	-	-	-	-	4,107	4,107	4,107
Property payments	1,844	2,414	-	2,300	3,700	3,700	-	-	-
Transport provided dept activity	3,743	-	-	-	-	-	29,347	30,198	24,568
Travel and subsistence	28,293	28,855	44,365	30,317	22,823	27,195	1,676	1,781	1,676
Training & staff development	1,849	2,808	1,649	3,541	1,424	1,424	2,080	2,321	2,313
Operating payments	333	320	1,044	2,068	1,518	1,518	6,776	6,939	3,264
Venues and facilities	5,226	4,640	6,492	5,534	4,084	4,084	-	-	-
<b>Total economic classification</b>	<b>141,021</b>	<b>157,773</b>	<b>153,149</b>	<b>188,530</b>	<b>158,855</b>	<b>158,312</b>	<b>143,516</b>	<b>156,545</b>	<b>151,796</b>

Table 11.13(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>									
.....									
<b>Goods and services</b>									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	4,642	3,107	2,299	2,827	2,119	2,119	1,530	1,530	1,530
Assets <R5000	532	1,202	290	2,049	1,406	1,406	1,882	1,882	1,882
Audit cost: External	-	-	-	3,378	4,133	4,133	4,316	4,316	4,316
Bursaries (employees)	1,564	1,178	-	1,631	1,590	1,590	1,590	1,590	1,590
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	7,560	7,406	17,712	9,088	7,619	7,619	10,218	10,218	10,218
Computer services	3,725	4,067	-	10,300	11,767	11,767	9,665	9,665	9,665
Cons/prof: business & advisory services	4,452	5,865	8,589	7,520	7,899	7,899	7,207	7,207	7,207
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	204	1,575	-	1,776	3,524	3,524	1,278	1,278	1,278
Contractors	2,760	4,123	3,181	3,868	6,066	6,066	3,298	3,298	3,298
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	384	342	-	555	467	467	816	816	816
Fleet Services	-	2,592	-	3,901	5,401	5,401	3,190	3,190	3,190
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	441	529	458	639	370	370	678	678	678
Inventory: Stationery and printing	4,728	4,400	4,093	5,925	4,180	4,180	4,998	4,998	4,998
Lease payments (Incl. operating leases, excl. finance leases)	23,008	24,756	28,078	30,702	29,699	29,699	36,719	42,303	40,268
Rental & hiring	-	-	-	-	-	-	4,107	4,107	4,107
Property payments	1,844	2,414	-	2,300	3,700	3,700	-	-	-
Transport provided dept activity	2,424	-	-	-	-	-	12,770	12,770	12,770
Travel and subsistence	8,298	8,715	23,433	10,648	7,467	7,927	1,572	1,572	1,572
Training & staff development	1,571	2,808	1,649	3,263	1,197	1,197	1,977	1,977	1,977
Operating payments	278	294	381	1,938	1,099	1,099	1,753	1,753	1,753
Venues and facilities	2,101	1,800	3,027	2,035	2,180	2,180	-	-	-
<b>Total economic classification: Administration</b>	<b>70,516</b>	<b>77,173</b>	<b>93,190</b>	<b>104,343</b>	<b>101,883</b>	<b>102,343</b>	<b>109,564</b>	<b>115,148</b>	<b>113,113</b>

Table 11.13(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	680	568	387	980	352	352	1,273	1,432	1,283
Assets <R5000	53	148	165	1,070	443	443	714	867	882
Audit cost: External	-	-	-	-	223	223	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	305	277	28
Communication	-	35	-	52	47	47	3	97	333
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	745	1,432	1,033	1,900	1,314	1,336	2,680	2,055	1,990
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	63	-	-	-	-	-	-	-	-
Contractors	35	43	10	245	139	139	137	190	137
Agency & support/outourced services	-	-	-	-	1	1	-	-	-
Entertainment	134	120	72	329	186	186	-	307	166
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	377	-	-	-	-	-	106	54	96
Inventory: Stationery and printing	672	1,699	1,099	1,571	1,180	1,180	376	1,171	950
Lease payments (Incl. operating leases, excl. finance leases)	-	426	383	345	351	351	409	378	178
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	1,319	-	-	-	-	-	7,067	7,880	7,996
Travel and subsistence	4,959	7,791	8,590	8,860	7,193	9,614	4	109	4
Training & staff development	1	-	-	234	96	96	46	287	280
Operating payments	22	4	242	80	206	206	771	934	933
Venues and facilities	1,148	872	1,217	1,161	518	518	-	-	-
<b>Total economic classification: Human Settlements</b>	<b>10,208</b>	<b>13,138</b>	<b>13,198</b>	<b>16,827</b>	<b>12,249</b>	<b>14,692</b>	<b>13,891</b>	<b>16,038</b>	<b>15,255</b>

Table 11.13(d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	58	-	-	-	-	-	-	-
Advertising	230	285	-	330	30	30	335	335	185
Assets <R5000	58	61	196	370	352	352	256	256	256
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	80	80	80
Communication	-	-	-	-	-	-	451	146	146
Computer services	197	-	-	-	106	106	-	-	-
Cons/prof: business & advisory services	41,494	50,087	29,678	50,966	33,295	28,358	4,735	10,300	17,787
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	34	393	14	220	89	89	222	222	222
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	119	177	86	181	30	30	60	60	212
Fleet Services	-	233	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	1,750	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	82	271	-	36	36	36	3	3	3
Inventory: Stationery and printing	760	1,556	-	1,997	890	890	-	-	0
Lease payments (Incl. operating leases, excl. finance leases)	-	2	26	19	2	2	-	-	(0)
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	9,510	9,548	3,801
Travel and subsistence	15,036	12,349	12,342	10,809	8,163	9,654	100	100	100
Training & staff development	277	-	-	44	131	131	57	57	57
Operating payments	33	22	421	50	213	213	4,252	4,252	578
Venues and facilities	1,977	1,968	2,248	2,338	1,386	1,386	-	-	-
<b>Total economic classification: Cooperative Governance</b>	<b>60,297</b>	<b>67,462</b>	<b>46,761</b>	<b>67,360</b>	<b>44,723</b>	<b>41,277</b>	<b>20,061</b>	<b>25,359</b>	<b>23,428</b>

Table 11.14: Transfers to local government by transfer/grant type, category and municipality: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Municipality 1: Capricorn</b>									
B: Blouberg									
B: Molemole		500							
B: Polokwane		557	63						
B: Lepelle-Nkumpi									
<b>Sub-Total</b>	-	1,057	63	-	-	-	-	-	-
<b>Municipality 2: Sekhukhune</b>									
B: Makhuduthamaga		96							
B: Greater Marble Hall									
B: Groblesdal									
B: Greater Tubatse									
<b>Sub-Total</b>	-	96	-	-	-	-	-	-	-
<b>Municipality 3: Mopani</b>									
B: Greater Giyani	11								
B: Greater Letaba									
B: Greater Tzaneen									
B: Ba- Phalaborwa			2,440	2,567	2,567	2,567	2,687		
C: Mopani District		1,000							
<b>Sub-Total</b>	11	1,000	2,440	2,567	2,567	2,567	2,687	-	-
<b>Municipality 4: Vhembe</b>									
B: Musina									
B: Mutale									
B: Thulamela									
B: Makhado									
C: Vhembe District		500							
<b>Sub-Total</b>	-	500	-	-	-	-	-	-	-
<b>Municipality 5: Waterberg</b>									
B: Thabazimbi									
B: Lephalale									
B: Mookgopong									
B: Bela Bela		147							
B: Mkgalakwena									
C: Waterberg									
<b>Sub-Total</b>	-	147	-	-	-	-	-	-	-
<b>Mpumalanga Province</b>									
<b>Category C:Enhlanzeni District</b>									
B:Bushbuckridge	-	-	-	-	-	-	77	77	77
<b>Sub-Total B</b>	-	-	-	-	-	-	77	77	77
<b>Total</b>	11	2,800	2,503	2,567	2,567	2,567	2,764	77	77

## Social Development

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<b>Operational budget</b>	<b>R 1 377 843 000</b>
<b>Statutory payments</b>	<b>R Nil</b>
<b>Total amount to be appropriated</b>	<b>R 1 377 843 000</b>

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*Of which:*

*Unauthorised expenditure (1<sup>st</sup> charge) and not available for spending*

**R Nil**

*Vote 12 baseline available for spending after 1<sup>st</sup> charge*

**R 1 377 843 000**

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**Executing authority**

**MEC for Health and Social Development**

**Administrating department**

**Social Development**

**Accounting officer**

**Senior General Manager**

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### Overview

#### Vision

Well cared for, socially developed, empowered and self-reliant people of Limpopo.

#### Mission

By ensuring the provision of comprehensive integrated, sustainable and quality social development services to the vulnerable individuals, households and communities in partnership with relevant stakeholders.

#### Core functions of the Department

The Department provides the following services:

- Integrated poverty alleviation programmes through sustainable development programmes in partnership with implementing agencies (such as Non government organisation (NGOs) community based organisations (CBOs) and Faith based organisations (FBOs);
- Integrated services to people infected and affected by HIV and AIDS;
- Integrated services to children, youth, women, people with disabilities, older persons and other vulnerable Persons/groups; and
- Social welfare safety net.

These services are supported through financial management, human resource development and management and other support services.

#### Values

The department adheres to the following values and ethics that uphold the Constitution of the Republic of South Africa through:

- Responsiveness;
- Professionalism;
- Honesty and Integrity;
- Fairness and Equity;

- Respect and Dignity;
- Efficiency and Effectiveness;
- Teamwork and Partnership;
- Patriotism;
- Openness and Transparency;
- Innovation; and
- Quality.

### **The strategic goals of the Department**

The following are the strategic goals of the Department of Social Development:

- Improved strategic leadership, management, integrated planning and budgeting.
- Levels of poverty among vulnerable groups and poor communities reduced.
- Social ills reduced.
- Youth in the province empowered. and
- Regional and international relations enhanced.

### **Legislative mandates**

The Department derives its legislative mandate from the Constitution of the Republic of South Africa (Sections 27(1) (c) and 28(1)) which relate to providing for the right of access to appropriate social assistance to those unable to support themselves and their dependants and the rights of children with regard to appropriate care, basic nutrition, shelter, health care and social services.

The following national legislation and policy documents form the legal and policy framework within which the department functions:

- The Social Assistance Act (Act no13 of 2004);
- The White Paper for Social Welfare (1997);
- The Social Service Professions Act, 1978 (Act no. 110 of 1978);
- The Child Care Act, 1983 (Act No. 74 of 1983);
- The Probation Services Act, 1991 (Act no.116 of 1991);
- The Domestic Violence Act (Act no. 61 of 2003);
- The Child Justice Act (Act no. 75 of 2008);
- The Prevention of and treatment for substance abuse Act (Act no.70 of 2008).
- The Older persons Act (Act no.13 of 2006);
- The Advisory Board on Social Development Act, 2001 (Act no. 3 of 2001);
- The Non-Profit Organizations Act, 1997 (Act no. 71 of 1997);
- The Children Act (Act no 38 of 2005);
- The Children's amendment Act (Act no. 41 of 2007);
- The Criminal Procedure Act (Act 51 of 1977);
- The Sexual Offences Related Matters Amendment Act no 32 of 2007;
- The South African Schools Act (Act).

### **Other National and Provincial Social Development Policy Mandates**

- National guideline on Victim Empowerment
- Limpopo Economic Growth and Development Plan
- Department of Health and Social Development Strategic Plan (Vote 12)

- Policy on Financial Awards to Service Providers 2004
- National Integrated Disability Strategy
- Disability Policy 2006
- Relevant Conventions and Agreements
- Population Policy 1998
- National Crime Prevention Strategy
- Minimum Standards For Residential Facilities on People with Disabilities
- Policy on Substance Abuse
- Policy Framework on Orphaned and Vulnerable Children

## **Review of the current financial year (2012/13)**

- The number of females in senior management positions has increased in the Department from 43 per cent in 2011/12 to 50 per cent 2012/13. However, the challenge is with the employment of people with disabilities which are at two percent in the third quarter of 2012/13.
- Domestic violence is still a challenge as a result of poverty and unemployment. The department has provided shelter and counselling to a total 8896 women and children by the end of the third quarter. These services are provided through one institution registered by the provincial government and forty two registered NPO institutions.
- The socio economic situation also lends itself to a high incidence rate of substance abuse. The department's Programme of Primary Prevention and Education through Stories (POPPETS) also forms part of the substance abuse campaign. This is targeted at youth and children at schools and identified villages. The Ke-Moja awareness campaign reached 91 689 youth.
- Early Childhood Development centres registered in the province are 2217 and only 1211 are funded by the department. The ECD centres provide for 117 756 children between the ages of zero to five years.
- Department placed 66025 vulnerable children under foster care programme which is a as a result of a number of socio-economic conditions under which they find themselves and this includes loss of parents, abused children and many more conditions.

## **Outlook for the 2013/14 financial year**

The Department has identified the following key outputs for the financial year 2013/14:

- The challenges of the scourge of HIV/AIDS are still prevalent by the end of the third quarter 2012/13 owing to the triple challenges of poverty, unemployment and underdevelopment. The department strives to ensure the reduction in the new HIV and AIDS infections levels. The department will embark on a number programmes that include amongst others, the social behavioural change, awareness programmes etc. In so doing the department will ensure that there is a reduced psychosocial impact of HIV/AIDS and other chronic illnesses on the South African population. In addition there will be an integrated approach in developing HIV/AIDS plans with other sectors.
- Through Ke-Moja awareness campaign, the department will be able to reduce substance abuse-related mortality and morbidity (CDA) which is viewed as one of the critical area of concerns characterising the youth in Limpopo.
- It is important that children are treasured and cared for. Therefore through the ECD programmes there will be improved Early Childhood Development (ECD) programmes for children between 0 – 5 years old through cognitive learning and protection services.
- The department views the issue of gender mainstreaming as one of the fundamental challenges confronting the people of Limpopo and therefore this needs an immediate attention. Informed by the aforementioned, the department will ensure that there is a reduced incidence of gender based violence and a reduction of social crime. This will be realised through awareness campaigns, interaction with relevant sectors/stakeholders and any other role player who can contribute towards overcoming this challenge.



- Central to the mandate of the department of Social Development is to ensure that there is a caring society and a social cohesion is build. This should be done through ensuring that there are integrated community development services which will result with an improvement of the living conditions of poor households and communities in general. In conclusion the department will ensure that there will be an increased work opportunities, skills development and sufficient income levels in the social sector.

## **Purpose and Objectives of the programmes**

### **Programme 1: Administration**

The purpose of this programme is to provide political and strategic direction and leadership through the provision of overall strategic management and support services. This programme has three sub-programmes - the Office of the MEC and HOD, Corporate Management Services and District Management.

The aim of the programme is to:

- Provide overall strategic leadership ,management and administrative services to the Department;
- Provide political and legislative interface between government, civil society and all relevant stakeholders;
- Address policy interpretation and strategic direction of the Department; and
- Provide support services with regard to, among others, corporate management (human resource management, logistics, communications) financial management and infrastructure.

### **Programme 2: Social Work Services**

The purpose of the programme is to provide integrated developmental social welfare services to the poor and the vulnerable in partnership with civil society organisations and stakeholders through the following sub-programs

- Substance Abuse, Prevention and Rehabilitation
- Care and Services to Older Persons
- Services to Persons with Disabilities
- Child Care and Protection Services
- Crime Prevention and Support
- Victim Empowerment
- HIV and AIDS
- Social Relief of distress
- Care and Support Services to Families

### **Programme 3: Research and Development**

The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

This programme is implemented through the following strategic objectives:

- Provision and management of youth development
- Coordination of EPWP Social Sector programmes
- Reducing the incidence of poverty through sustainable livelihood
- Institutional Capacity Building and Support of NPOs and Cooperatives
- Management of demographic data and information and, development research

- Management of advocacy and information, education and communication (IEC) programs on population and development

## Summary of receipts and financing

Table below shows the source of funding for vote 12 from 2009/10 to 2015/16.

Table 12.1(a): Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Equitable share	781,905	1,143,181	1,157,643	1,152,517	1,179,624	1,179,624	1,366,347	1,474,477	1,575,594
Conditional grants	-	-	3,382	11,168	11,168	11,168	8,985	-	-
Social Sector (EPWP) Grant	-	-	3,382	11,168	11,168	11,168	8,985	-	-
Departmental receipts	930	2,035	2,314	2,244	2,391	2,391	2,511	2,637	2,767
<b>Total receipts</b>	<b>782,835</b>	<b>1,145,216</b>	<b>1,163,339</b>	<b>1,165,929</b>	<b>1,193,183</b>	<b>1,193,183</b>	<b>1,377,843</b>	<b>1,477,114</b>	<b>1,578,361</b>

The department receives three sources of funding: equitable share, conditional grants and departmental receipts. The allocation increases from R1.1 billion in 2012/13 main appropriation to R1.3 billion in 2013/14. Conditional grants decreased from R11.1 million in 2012/13 to R8.9 million in 2013/14. Care givers will be paid from equitable shares in 2013/14.

## Departmental own receipts collection

Table below provides a summary of actual receipts from 2009/10 to 2015/16.

Table 12.1(b): Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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 asset	400	948	940	723	870	870	914	960	1,008
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	80	100	396	285	285	285	299	314	328
Transactions in financial assets and liabilities	450	987	978	1,236	1,236	1,236	1,298	1,363	1,431
<b>Total departmental receipts</b>	<b>930</b>	<b>2,035</b>	<b>2,314</b>	<b>2,244</b>	<b>2,391</b>	<b>2,391</b>	<b>2,511</b>	<b>2,637</b>	<b>2,767</b>

Revenue comprises mainly of commission on insurance, rentals, tender documents and parking fees. Departmental receipts increase year on year and over the MTEF due to inflationary related factors.

## Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including payments and budget estimates in terms of programmes and economic classification.

## Key assumptions

- Salary increase of 5.0 per cent in 2013/14, 5 per cent in 2014/15 and 5.0 per cent in 2015/16 and 1.5 per cent pay progression.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and another costs associated with personnel.

- Goods and services increase are based on the projected CPIX over the MTEF as published in the 2012 Medium Term Budget Policy Statement are 5.3 per cent in 2013/14, 5.1 per cent in 2014/15 and 4.9 per cent in 2015/16.

### Summary by programme and economic classification

Table below provides a summary of payments and estimates, including by programme over a seven year period from 2009/10 to 2015/16.

**Table 12.2(a): Summary of payments and estimates: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration <sup>1</sup>	213,431	315,324	281,236	265,093	272,094	272,094	304,550	329,830	345,655
Programme 2: Social Welfare Services	425,271	539,504	701,982	730,597	785,086	785,086	922,724	990,105	1,065,748
Programme 3: Research and Development	134,569	149,101	179,179	170,239	136,003	136,003	150,569	157,179	166,958
<b>Total payments and estimates</b>	<b>773,271</b>	<b>1,003,929</b>	<b>1,162,397</b>	<b>1,165,929</b>	<b>1,193,183</b>	<b>1,193,183</b>	<b>1,377,843</b>	<b>1,477,114</b>	<b>1,578,361</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>773,271</b>	<b>1,003,929</b>	<b>1,162,397</b>	<b>1,165,929</b>	<b>1,193,183</b>	<b>1,193,183</b>	<b>1,377,843</b>	<b>1,477,114</b>	<b>1,578,361</b>

### Summary of economic classification

Table below provides a summary of payments and estimates, including by economic classification over a seven year period from 2009/10 to 2015/16.

**Table 12.2(b): Summary of provincial payments and estimates by economic classification: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>455,250</b>	<b>554,493</b>	<b>669,444</b>	<b>679,103</b>	<b>748,007</b>	<b>748,007</b>	<b>849,183</b>	<b>889,378</b>	<b>928,422</b>
Compensation of employees	284,824	399,707	510,050	537,565	585,642	585,642	664,551	700,772	723,773
Goods and services	170,426	154,786	159,394	141,538	162,365	162,365	184,632	188,606	204,650
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>238,165</b>	<b>305,028</b>	<b>402,995</b>	<b>416,220</b>	<b>370,240</b>	<b>370,240</b>	<b>414,820</b>	<b>479,365</b>	<b>529,315</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	221,937	269,636	370,335	382,177	355,555	355,555	414,820	479,365	529,315
Households	16,228	35,392	32,660	34,043	14,685	14,685	-	-	-
<b>Payments for capital assets</b>	<b>79,856</b>	<b>144,408</b>	<b>89,772</b>	<b>70,606</b>	<b>74,936</b>	<b>74,936</b>	<b>113,840</b>	<b>108,371</b>	<b>120,623</b>
Buildings and other fixed structures	68,132	141,606	85,260	65,266	70,266	70,266	95,639	100,021	104,024
Machinery and equipment	11,724	2,802	4,512	5,340	4,670	4,670	18,201	8,350	16,599
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>773,271</b>	<b>1,003,929</b>	<b>1,162,397</b>	<b>1,165,929</b>	<b>1,193,183</b>	<b>1,193,183</b>	<b>1,377,843</b>	<b>1,477,114</b>	<b>1,578,360</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>773,271</b>	<b>1,003,929</b>	<b>1,162,397</b>	<b>1,165,929</b>	<b>1,193,183</b>	<b>1,193,183</b>	<b>1,377,843</b>	<b>1,477,114</b>	<b>1,578,360</b>

Compensation of employees increases from R585, 6 million revised estimates in 2012/13 to R664, 6 million in 2013/14. The increase in the allocation is to provide for the overall salary increases, pay progression and increased stipends to caregivers. Included in the budget is an additional allocation of R14, 7 million for the absorption of 285 social workers and 45 community development practitioners and R8 million allocated for filling other critical vacant posts in the 2013/14 financial year.

Goods and services budget allocation recorded a positive growth of 13.0 per cent from 2012/13 adjusted budget of R162, 4 million to R186, 5 million in 2013/14 due to implementation of Isibindi program. Included in this budget is an amount of R14.0 million for security services, R4.0 million for audit fees, R30.0 million for secure care centres, R20.0 million budgeted for frail care services, R12.0 million for training child and

youth care workers in the implementation of Isibindi program, R16.0 million for training of carers and R3.0 million for capacity building of non - profit organisations.

In the 2013/14 financial year an amount of R414.8 million is set aside as transfers to non-profit organisations that provide social welfare services as well as poverty alleviation projects. The increase is due to increase of rate from R12 to R15 per child per day and an amount of R237.0 million has been set aside for early childhood development (ECD). An amount of R15.0 million has been allocated for provision of services to victims of crime and violence and R71.0 million for payment of stipends at R1 333 per month to carers as per ministerial determination. There is an amount of R16.0 million budgeted for sustainable livelihoods projects.

### Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2009/10 to 2015/16. Detailed information on infrastructure is reflected in Annexures A

**Table 12.2(c) Summary of infrastructure payments and estimates by category: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
New and replacement assets	68,132	75,224	-	-	-	-	-	-	-
Existing infrastructure assets	-	-	80,423	65,266	70,266	70,266	95,639	100,021	104,024
Upgrades and additions	-	-	80,423	65,266	70,266	70,266	80,639	94,097	92,379
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	15,000	5,924	11,645
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	-	-	-	-	-	-	15,000	5,924	11,645
Capital infrastructure	68,132	75,224	80,423	65,266	70,266	70,266	80,639	94,097	92,379
<b>Total infrastructure payments and estimates</b>	<b>68,132</b>	<b>75,224</b>	<b>80,423</b>	<b>65,266</b>	<b>70,266</b>	<b>70,266</b>	<b>95,639</b>	<b>100,021</b>	<b>104,024</b>

The department was unable to complete the nine (9) remaining projects during 2012/13. The projects are Mtsetweni Children's Home, Thohoyandou Children's Home, Iris Children's Home, Vhembe One Stop center, Capricon One Stop centres, Mopani One Stop centres, Mafefe Drop In center, Seshego Treatment Center and Vukuzenzele CBRC. The allocation for 2013/14 will be utilized to complete the current running projects and planning for 2014/15. An amount of R32.0 million has been set aside for maintenance over the MTEF period and R15.0 million for 2013/14 due to serious backlog in maintenance.

## Programme Descriptions

### Programme 1: Administration

#### Description and objectives

The purpose of this programme is to provide political and strategic direction and leadership through the provision of overall strategic management and support services. This programme has three sub-programmes - the Office of the MEC and HOD, Corporate Management Services and District Management.

#### Programme objectives

To provide,

- Provide overall strategic leadership ,management and administrative services to the Department;
- Provide political and legislative interface between government, civil society and all relevant stakeholders;
- Address policy interpretation and strategic direction of the Department; and
- Provide support services with regard to, among others, corporate management (human resource management, logistics, communications) financial management and infrastructure.

**Policy objective**

To implement,

- The National Social Development priorities;
- Departmental Service Standards;
- The integrated Service Delivery Model;
- The 10-year capital programme; and
- To review and implement the provincial Human Resource Plan;

Tables below provide a summary of payments and estimates, including by programme over a seven year period from 2009/10 to 2015/16.

**Table 12.3(a): Summary of payments and estimates: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Corporate Management	148,006	231,939	187,741	171,050	180,075	180,075	193,768	207,996	218,216
District Management	65,425	83,385	93,495	94,043	92,019	92,019	110,782	121,834	127,439
<b>Total payments and estimates</b>	<b>213,431</b>	<b>315,324</b>	<b>281,236</b>	<b>265,093</b>	<b>272,094</b>	<b>272,094</b>	<b>304,550</b>	<b>329,830</b>	<b>345,655</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>213,431</b>	<b>315,324</b>	<b>281,236</b>	<b>265,093</b>	<b>272,094</b>	<b>272,094</b>	<b>304,550</b>	<b>329,830</b>	<b>345,655</b>

**Table 12.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>120,809</b>	<b>140,897</b>	<b>166,822</b>	<b>170,705</b>	<b>192,876</b>	<b>192,876</b>	<b>203,910</b>	<b>224,558</b>	<b>230,612</b>
Compensation of employees	74,095	93,389	119,109	136,546	146,282	146,282	161,722	180,142	184,550
Goods and services	46,714	47,508	47,713	34,159	46,594	46,594	42,188	44,416	46,062
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>13,606</b>	<b>30,373</b>	<b>24,594</b>	<b>24,622</b>	<b>5,122</b>	<b>5,122</b>	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13,606	30,373	24,594	24,622	5,122	5,122	-	-	-
<b>Payments for capital assets</b>	<b>79,016</b>	<b>144,054</b>	<b>89,634</b>	<b>69,766</b>	<b>74,096</b>	<b>74,096</b>	<b>100,640</b>	<b>105,272</b>	<b>115,043</b>
Buildings and other fixed structures	68,132	141,606	85,260	65,266	70,266	70,266	95,639	100,021	104,024
Machinery and equipment	10,884	2,448	4,374	4,500	3,830	3,830	5,001	5,251	11,019
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	186	-	-	-	-	-	-
<b>Total economic classification</b>	<b>213,431</b>	<b>315,324</b>	<b>281,236</b>	<b>265,093</b>	<b>272,094</b>	<b>272,094</b>	<b>304,550</b>	<b>329,830</b>	<b>345,655</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>213,431</b>	<b>315,324</b>	<b>281,236</b>	<b>265,093</b>	<b>272,094</b>	<b>272,094</b>	<b>304,550</b>	<b>329,830</b>	<b>345,655</b>

The programme has recorded an increase of R204.0 million 2013/14 to R218 million 2014/15 and R226.0 million 2015/16 financial year due to increase in compensation of employees.

Compensation of employees has increased to R162 million in 2013/14. The increase in the allocation is to provide for the overall salary increases in Programme 1 and pay progression. The department intend to fill other vacant critical posts in the 2013/14 financial year.

Goods and services budget has recorded a negative growth of 9.4 per cent due to implementation of austerity measures and most of centralized costs are found in this programme. Budget allocation is mainly for paying audit fees, municipal rates and other administrative costs. An amount of R4 million has been set aside for payment of audit fees, R14 million allocation for payment of security services, R16.5 million for GG running costs and R5.0 million for leases.

Households budget has been reprioritized to compensation of employees and National Social Development will be paying bursaries on behalf of the department.

Buildings and other infrastructure has increased from R70.3 million to R95. 6 million. The Department will not be able to finish the remaining 9 infrastructure project. Included in this amount is an additional allocation of R18 million for incomplete infrastructure projects whilst there is also an allocation of R15.0 million to address a maintenance backlog in our facilities.

Machinery and equipment has increased from R4.5 million to R4.9 million. Funds will be used to purchase motor vehicles, machinery & equipment for new staff and replacement of old and worn out equipments.

## **Programme 2: Social Welfare Services**

### **Programme description**

The purpose of the programme is to provide integrated developmental social welfare services to the poor and the vulnerable in partnership with civil society organisations and stakeholders.

### **Programme objectives**

- To design and implement integrated services that, Address substance abuse, prevention, treatment and rehabilitation;
- Deal with care, support and protection of older persons;
- Facilitate promotion of the well-being and the socio-economic empowerment of persons with disabilities;
- Provide for the development, care and protection of the rights of children; and
- Support, care and empower victims of violence and crime in particular women and children.
- To design and implement integrated programmes on community-based care and services aimed at mitigating the social and economic impact of HIV and AIDS; and to
- Develop and implement social crime prevention programmes and provide probation services targeting children, youths and adult offenders and victims in the criminal justice process;
- Respond to emergency needs identified in communities affected by disaster not declared, and or any other social condition resulting in undue hardship;
- Implement programmes and services to promote functional families and to prevent vulnerabilities in families; and

### **Policy objectives**

Statistics South Africa 2011 Census and to implement,

- The Departmental Service Standards;
- The National Social Development priorities; and
- The Integrated Service Delivery Model.

Table below provides a summary of payments and estimates, including by programme over a seven year period from 2009/10 to 2015/16.

**Table 12.4(a): Summary of payments and estimates: Programme 2: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Administration	131,344	202,560	274,524	224,328	300,681	300,681	380,053	411,115	458,235
Substance Abuse Prevention and Rehabilitation	1,135	1,990	1,461	9,067	1,229	1,229	9,236	16,998	20,182
Care and Services to Older persons	22,435	30,031	34,652	32,098	32,240	32,240	30,199	37,106	41,221
Crime Prevention and Support	5,746	4,565	25,781	34,665	28,398	28,398	35,236	37,076	38,817
Services to the Persons with Disabilities	12,226	32,669	25,629	38,692	32,031	32,031	36,450	41,746	43,771
Child Care and Protection Services	148,355	171,177	193,606	241,720	257,711	257,711	305,879	313,091	316,714
Victim Empowerment	1,520	3,655	7,752	15,000	6,919	6,919	11,867	15,140	19,175
HIV and AIDS	79,988	88,273	126,457	120,168	117,359	117,359	98,535	101,567	110,397
Social Relief	904	1,117	684	1,859	1,000	1,000	500	759	954
Care and Support Services to Families	21,618	3,467	11,436	13,000	7,518	7,518	14,769	15,507	16,282
<b>Total payments and estimates</b>	<b>425,271</b>	<b>539,504</b>	<b>701,982</b>	<b>730,597</b>	<b>785,086</b>	<b>785,086</b>	<b>922,724</b>	<b>990,105</b>	<b>1,065,748</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>425,271</b>	<b>539,504</b>	<b>701,982</b>	<b>730,597</b>	<b>785,086</b>	<b>785,086</b>	<b>922,724</b>	<b>990,105</b>	<b>1,065,748</b>

The programme is increasing from R922.0 million 2013/14 to R990.0 million 2014/15 and R1.066 million 2015/16 financial year.

**Table 12.4(b): Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>232,287</b>	<b>299,925</b>	<b>362,134</b>	<b>363,575</b>	<b>442,924</b>	<b>442,924</b>	<b>521,076</b>	<b>526,231</b>	<b>550,372</b>
Compensation of employees	151,815	222,598	282,584	271,431	341,772	341,772	398,495	402,093	414,396
Goods and services	80,472	77,327	79,550	92,144	101,152	101,152	122,581	124,138	135,976
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>192,144</b>	<b>239,225</b>	<b>339,744</b>	<b>366,182</b>	<b>341,322</b>	<b>341,322</b>	<b>388,448</b>	<b>460,775</b>	<b>509,796</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	189,522	234,206	331,678	356,761	331,759	331,759	388,448	460,775	509,796
Households	2,622	5,019	8,066	9,421	9,563	9,563	-	-	-
<b>Payments for capital assets</b>	<b>840</b>	<b>354</b>	<b>104</b>	<b>840</b>	<b>840</b>	<b>840</b>	<b>13,200</b>	<b>3,099</b>	<b>5,580</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	840	354	104	840	840	840	13,200	3,099	5,580
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>425,271</b>	<b>539,504</b>	<b>701,982</b>	<b>730,597</b>	<b>785,086</b>	<b>785,086</b>	<b>922,724</b>	<b>990,105</b>	<b>1,065,748</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>425,271</b>	<b>539,504</b>	<b>701,982</b>	<b>730,597</b>	<b>785,086</b>	<b>785,086</b>	<b>922,724</b>	<b>990,105</b>	<b>1,065,748</b>

Compensation of employees has increased from R341.8 million 2012/13 adjusted appropriation to R398.5 million in 2013/14. The increase in the allocation is to provide for the overall salary increases in Programme 2, pay progression and increased stipends to the caregivers programme. Included in this budget is an additional

allocation of R14.762 million for absorption of social workers. The department will also fill vacant funded critical posts during 2013/14 including supervisors for social workers.

Goods and services budget has a positive growth of 22.2 per cent from 2012/13 adjusted budget of R101.152 million to R123. 581million. Included in this amount there is an amount of R30.0 million set aside for secure care centres under Crime Prevention sub programme. There is also an amount of R20.0 million budgeted for frail care services under Services to Persons with Disabilities and R12.0 million for the implementation of Isibindi program. Under HIV/AIDS sub program, there is an amount of R10.0 million set aside for procurement of materials (uniforms) and meals for affected and infected children and R16.0 million for training of carers.

Transfers and subsidies budget recorded an increase of 13.8 per cent from 2012/13 adjusted budget of R341.322 million to R388.448 million. Included in this budget there is an allocation of R12, 301 million to support NGO sector. An amount of R237.0 million allocated for ECD and the new rate of R15 per child per day and R17 million for transfers to organizations for child and youth care centres and an amount of R15.0 million allocated for implementation of Isibindi model. Under Victim Empowerment program, an amount of R10.0 million has been allocated for provision of services to victims of crime and violence. HIV/AIDS sub program has an allocation of R71.1 million for affected and infected children with HIV/AIDS and payment of stipends as directed by Ministerial determination with effect from 01 April 2013.

Payments for capital assets budget has increased to R12, 2 million due to once off allocation of R5 million each for procurement of furniture & equipments for treatment centre and motor vehicles for new social workers. There is also an allocation of R2 million for procurement of beds for children's homes.

### Service delivery measures

Programme indicator	Estimated Annual Targets				
		2012/13	2013/14	2014/15	2015/16
<b>Sub-programme: Substance abuse, prevention and rehabilitation</b>					
Number of youth reached through Ke-Moja awareness campaign	1902	143 275	95 650	100 000	110 000
Number of children reached through POPPETS	No baseline	131 426	77 251	80 000	85 000
<b>Sub-programme: Care and services for older persons</b>					
Number of older persons in funded residential facilities	677	677	534	534	534
Number of older persons accessing community based care and support services	8 235	8 775	11 060	11 500	12 000
Number of older persons abused	No baseline	57	46	50	54
Number of older persons participating in active ageing programmes	No baseline	6 000	7 187	7 800	8 200
<b>Sub-programme: Services to People with Disabilities</b>					
Number of persons with disabilities in funded residential facilities	334	134	134	134	134
Number of persons with disabilities accessing services in funded protective workshops	1068	1 438	1 015	1 025	1 040
<b>Sub-programme: Child care and protection services</b>					
Number of funded Child and Youth Care Centres	20	21	21	21	21
Number of children in funded ECD programme	75 000	63 792	115 000	120 000	125 000
Number of children newly placed in foster care	10 000	7 860	8 516	8 900	9 600
Number of jobs created through EPWP in ECD programme	3200	3 200	2 797	3 000	3 000
<b>Sub-programme : Crime prevention and support</b>					
Number of children in conflict with the law assessed	4 640	2870	2 560	2 560	2 500
Number of children in conflict with the law awaiting trial in secure care centres	1200	900	900	900	900
Number of children in conflict with the law who completed diversion programmes	1 696	2 350	560	570	600
<b>Sub-programme: Victim empowerment</b>					
Number of shelters for victims of crime and violence	4	4	4	4	4



Programme indicator	Estimated Annual Targets				
		2012/13	2013/14	2014/15	2015/16
Number of victims of crime accessing VEP services	No baseline	9 060	14 000	14 500	15 000
<b>Sub-programme: HIV and AIDS</b>					
Number of funded NPOs delivering HIV/AIDS prevention programmes	678	214	100	120	130
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	49 914	31 800	44 000	41 000	42 000
Number of jobs in HCBC created through EPWP	5 125	3 720	2 797	3 000	3 000
<b>Sub-programme: Social relief of distress</b>					
Number of individuals who benefited from social relief programs	5 200	4 100	3 800	5 000	6 220
<b>Sub-programme: Care and support services to families</b>					
Number of Government funded NPOs providing care and support services to families	14	19	17	17	17
Number of families participating in family preservation services	2 970	15 732	1 600	2 000	2 500
Number of clients reunited with their families	No baseline	876	620	1 500	2 000

### Programme 3: Research and Development

#### Programme description

The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

This programme is implemented through the following strategic objectives:

- To coordinate and implement integrated social development policies and strategies that facilitate empowerment and development of the youth;
- To design and implement integrated development programmes that facilitates empowerment of communities towards sustainable livelihood;
- To facilitate the development of institutional capacity for non-profit organization and other emerging organizations;
- To facilitate, conduct and manage population development and social development research in support of policy and programme development for implementation of national population policy and programmes within the Department;
- To advocate, design, and implement capacity building programme within the provincial departments and civil society in order to integrate population and development policies and trends into planning of services; and
- To provide for the payment of salaries and administrative costs of staff across all sub-programmes of this programme.

#### Policy objectives

To implement,

- Departmental Service Standards;
- National Social Development priorities; and
- Integrated Service Delivery Model.

Tables below provides a summary of payments and estimates, including by programme over a seven year period from 2009/10 to 2015/16.

**Table 12.5(a): Payments and estimates by economic classification: Programme 3: Research and Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Administration	57,151	83,327	107,354	110,826	79,060	79,060	84,587	96,865	102,682
Youth Development	1,440	746	2,628	4,565	6,265	6,265	4,816	5,057	6,655
Sustainable livelihood	31,818	24,069	27,717	28,158	25,308	25,308	33,159	34,917	36,592
Institutional Capacity Building and Support	41,349	37,031	34,985	19,168	18,448	18,448	19,098	10,564	10,804
Research and Demography	-	-	772	4,603	4,003	4,003	5,724	6,338	6,630
Population Capacity Development and Advocacy	2,811	3,928	5,723	2,919	2,919	2,919	3,185	3,438	3,596
<b>Total payments and estimates</b>	<b>134,569</b>	<b>149,101</b>	<b>179,179</b>	<b>170,239</b>	<b>136,003</b>	<b>136,003</b>	<b>150,569</b>	<b>157,179</b>	<b>166,958</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>134,569</b>	<b>149,101</b>	<b>179,179</b>	<b>170,239</b>	<b>136,003</b>	<b>136,003</b>	<b>150,569</b>	<b>157,179</b>	<b>166,958</b>

The programme allocation is R151.0 million for 2013/14 to R157.0 million 2014/15 and R167.0 million 2015/16 financial year.

**Table 12.5(b): Summary of payments and estimates by economic classification: Programme 3: Research and Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>102,154</b>	<b>113,671</b>	<b>140,488</b>	<b>144,823</b>	<b>112,207</b>	<b>112,207</b>	<b>124,197</b>	<b>138,589</b>	<b>147,439</b>
Compensation of employees	58,914	83,720	108,357	129,588	97,588	97,588	104,334	118,537	124,827
Goods and services	43,240	29,951	32,131	15,235	14,619	14,619	19,863	20,052	22,612
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>32,415</b>	<b>35,430</b>	<b>38,657</b>	<b>25,416</b>	<b>23,796</b>	<b>23,796</b>	<b>26,372</b>	<b>18,590</b>	<b>19,519</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	32,415	35,430	38,657	25,416	23,796	23,796	26,372	18,590	19,519
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>34</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	34	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>134,569</b>	<b>149,101</b>	<b>179,179</b>	<b>170,239</b>	<b>136,003</b>	<b>136,003</b>	<b>150,569</b>	<b>157,179</b>	<b>166,958</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>134,569</b>	<b>149,101</b>	<b>179,179</b>	<b>170,239</b>	<b>136,003</b>	<b>136,003</b>	<b>150,569</b>	<b>157,179</b>	<b>166,958</b>

Compensation of employees increases by 6.9 per cent from 2012/13 adjusted budget of R97, 588 million to R104, 334 million in 2013/14. This budget includes an amount of R8 million for absorption of 45 CDP in 2013/14 financial year. The contracts for 180 Masupatsela Young Pioneers will expire on the 31<sup>st</sup> March 2013. Goods and services budget has increased by 35.9 per cent from 2012/13 adjusted budget of R14, 619 million to R19, 863 million in 2013/14 financial year. There will be a feasibility study conducted in all districts. There is an amount of R2 million for capacity building to be done in collaboration with National Development Agency (NDA).

Transfers and subsidies budget has increased by 10.8 per cent from 2012/13 adjusted budget of R23, 796 million to R26, 372 million in 2013/14 financial year. Included in this amount, there is an amount of R16 million set aside for sustainable livelihood projects.

## Service delivery measures

The Service delivery measures (non-financials) are reflected in the attached first draft 2013/14-2015/16 Annual Performance Plan.

Performance measure/indicator	Medium-term targets			
	2012/13	2013/14	2014/15	2015/16
<b>Sub-programme: Youth Development</b>				<b>2015/16</b>
Number of funded NPOs delivering youth development services	5	5	5	5
Number of youth participating in skills development Programme	1 000	300	300	300
<b>Sub-programme: Sustainable livelihood</b>				
Number of households profiled	90 000	25 000	25 000	25 000
Number of communities profiled	500	100	110	120
Number of households participating in food production programmes	30 000	3 600	4 400	5 200
<b>Sub programme: Institutional capacity building and support</b>				
Number of NPOs registered	2000	500	500	500
Number of NPOs capacitated according to the capacity building framework	1 500	2 000	3 000	3 000
<b>Sub-programme: Research and demography</b>				
Number of research projects in progress	3	3	2	3
Number of demographic profiles completed	1	1	1	1
Number of research reports completed and disseminated	3	3	3	3
<b>Sub-programme: Population capacity development and advocacy</b>				
Number of dissemination workshops for population and development conducted.	7	8	8	8
Number of stakeholders who participated in dissemination workshops for population and development.	150	240	34	36
Number of advocacy, information education and communication activities implemented to support population policy implementation	7	5	7	7

## Other programme information

### Personnel number costs

Tables below reflect the personnel estimates of the Department of Social Development per programme, as well as a further breakdown of categories of personnel, as at 31 March 2010 to March 2016.

Table 12.6(a): Personnel numbers and costs

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration <sup>1</sup>	541	649	924	723	759	797	837
Programme 3: Social Welfare Services	981	1,274	1,249	1,872	1,970	1,990	2,324
Programme 4: Research and Development	247	390	450	588	617	648	681
<b>Total personnel numbers</b>	<b>1769</b>	<b>2313</b>	<b>2623</b>	<b>3183</b>	<b>3346</b>	<b>3435</b>	<b>3842</b>
Total personnel cost (R thousand)	284,824	399,707	510,050	537,565	664,551	700,772	723,773
Unit cost (R thousand)	161	173	194	169	199	204	188

The number of posts as indicated composed of current head count , identified critical posts, final year students (bursars)doing Social Work, Community Development Services and Social Auxiliary Workers.

Table 12.6(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Total for department</b>									
Personnel numbers (head count)	1,769	2,313	2,623	3,183	3,183	3,183	3,346	3,435	3,842
Personnel cost (R'000)	284,824	399,707	510,050	537,565	585,642	585,642	664,551	700,772	723,773
<b>Human resources component</b>									
Personnel numbers	39	64	64	81	85	85	134	141	148
Personnel costs	-	12,115	12,115	6,993	19,341	19,341	20,308	21,323	22,390
Head count as % of total for department	2.20%	2.77%	2.44%	2.54%	2.67%	2.67%	4.00%	4.10%	3.85%
Personnel cost % of total for department	-	3.03%	2.38%	1.30%	3.30%	3.30%	3.06%	3.04%	3.09%
<b>Finance component</b>									
Personnel numbers (head count)	76	91	91	112	96	96	141	148	155
Personnel cost (R'000)	-	15,000	15,000	7,876	20,813	20,813	21,854	22,946	24,094
Head count as % of total for department	4.30%	3.93%	3.47%	3.52%	3.02%	3.02%	4.21%	4.31%	4.03%
Personnel cost as % of total for department	-	3.75%	2.94%	1.47%	3.55%	3.55%	3.29%	3.27%	3.33%
<b>Full time workers</b>									
Personnel numbers (head count)	1,314	2,092	2,402	2,399	2,399	2,399	2,524	2,571	3,023
Personnel cost (R'000)	281,024	395,707	506,050	413,065	461,142	461,142	655,626	691,401	702,933
Head count as % of total for department	74.28%	90.45%	91.57%	75.37%	75.37%	75.37%	75.43%	74.85%	78.68%
Personnel cost as % of total for department	98.67%	99.00%	99.22%	76.84%	78.74%	78.74%	98.66%	98.66%	97.12%
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	455	221	221	784	784	784	822	864	819
Personnel numbers (R'000)	3,800	4,000	4,000	124,500	124,500	124,500	8,925	9,371	20,840
Head count as % of total for department	25.72%	9.55%	8.43%	24.63%	24.63%	24.63%	24.57%	25.15%	21.32%
Personnel cost as % of total for department	1.33%	1.00%	0.78%	23.16%	21.26%	21.26%	1.34%	1.34%	2.88%

## Payment on training

Table 12.7(a): Payments on training: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>R thousand</b>									
Programme 1: Administration	7,700	3,868	10,480	6,520	10,370	10,370	1,393	1,463	1,530
of which									
Payments on tuition	3,879	2,122	5,520	5,520	5,856	5,856	6,556	7,226	7,708
Venues and facilities	3,821	1,746	4,960	1,000	2,504	2,504	1,500	1,575	1,654
<b>Total payments on training</b>	<b>7,700</b>	<b>3,868</b>	<b>10,480</b>	<b>6,520</b>	<b>10,370</b>	<b>10,370</b>	<b>1,393</b>	<b>1,463</b>	<b>1,530</b>

The Department shows an increase due to training of Ancillary Health Care Workers which started on the 1<sup>st</sup> December 2012 until 28 February 2014 and Social Auxiliary which started on the 1 December 2012 until 30 November 2015.

**Information on training****Table 12.7(b): Information on training: Social Development**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Number of staff	1,769	2,313	2,623	3,183	2,623	2,623	3,346	3,435	3,562
Number of personnel trained	856	902	978	1,005	1,166	1,166	939	985	1,035
of which									
Male	337	436	344	397	558	558	586	615	646
Female	519	466	634	608	608	608	353	370	389
Number of training opportunities	100	125	125	90	81	81	80	84	88
of which									
Tertiary	20	45	45	-					
Workshops	40	50	50	55	50	50	45	47	50
Seminars	40	30	30	35	31	31	35	37	39
Other								-	-
Number of bursaries offered	25	285	337	369	-	-	-	-	-
Number of interns appointed		37	13	582	608	608	250	263	276
Number of learnerships appointed	52	265	360	-	-	-	56	59	62
Number of days spent on training	5	5	5	5	5	5	5	5	6

The Department shows an increase due to training of Ancillary Health Care Workers which started on the 1<sup>st</sup> December 2012 until 28 February 2014 and Social Auxiliary which started on the 1 December 2012 until 30 November 2015.

## **Annexure to vote 12: Social Development**

Table 12.8: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>400</b>	<b>948</b>	<b>940</b>	<b>723</b>	<b>870</b>	<b>870</b>	<b>914</b>	<b>960</b>	<b>1 008</b>
Sales of goods and services produced by department	400	948	940	723	870	870	914	960	1 008
Sales by market establishments	400	948	940	723	870	870	914	960	1 008
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Commission on Insurance	285	338	608	418	576	576	605	635	667
Rentals	27	99	234	113	159	159	167	175	184
Parking fees	-	65	98	113	135	135	142	150	157
Specify item	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>80</b>	<b>100</b>	<b>396</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>299</b>	<b>314</b>	<b>328</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	80	100	396	285	285	285	299	314	328
<b>Transactions in financial assets and liabilities</b>	<b>450</b>	<b>987</b>	<b>978</b>	<b>1 236</b>	<b>1 236</b>	<b>1 236</b>	<b>1 298</b>	<b>1 363</b>	<b>1 431</b>
<b>Total departmental receipts</b>	<b>930</b>	<b>2 035</b>	<b>2 314</b>	<b>2 244</b>	<b>2 391</b>	<b>2 391</b>	<b>2 511</b>	<b>2 637</b>	<b>2 767</b>

Table 12.9(a): Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>455,250</b>	<b>554,493</b>	<b>669,444</b>	<b>679,103</b>	<b>748,007</b>	<b>748,007</b>	<b>849,183</b>	<b>889,378</b>	<b>928,422</b>
Compensation of employees	284,824	399,707	510,050	537,565	585,642	585,642	664,551	700,772	723,773
Salaries and wages	240,933	352,176	481,990	514,785	550,282	550,282	627,264	635,314	659,105
Social contributions	43,891	47,531	28,060	22,780	35,360	35,360	37,287	65,458	64,667
Goods and services	170,426	154,786	159,394	141,538	162,365	162,365	184,632	188,606	204,650
of which									
Agency & support/outsourced services	219	45,402	48,467	53,138	58,768	58,768	80,282	79,951	80,321
Inventory: Food and food supplies	41,945	12,178	14,834	18,710	17,851	17,851	8,970	9,062	11,163
Training & staff development	336	5,440	5,035	7,990	10,370	10,370	4,046	3,691	3,851
Inventory: Stationery and printing	2,815	3,832	6,751	6,518	6,015	6,015	9,684	9,399	9,686
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>238,165</b>	<b>305,028</b>	<b>402,995</b>	<b>416,220</b>	<b>370,240</b>	<b>370,240</b>	<b>414,820</b>	<b>479,365</b>	<b>529,315</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	221,937	269,636	370,335	382,177	355,555	355,555	414,820	479,365	529,315
Households	16,228	35,392	32,660	34,043	14,685	14,685	-	-	-
Social benefits	704	149	-	-	162	162	-	-	-
Other transfers to households	15,524	35,243	32,660	34,043	14,523	14,523	-	-	-
<b>Payments for capital assets</b>	<b>79,856</b>	<b>144,408</b>	<b>89,772</b>	<b>70,606</b>	<b>74,936</b>	<b>74,936</b>	<b>113,840</b>	<b>108,371</b>	<b>120,623</b>
Buildings and other fixed structures	68,132	141,606	85,260	65,266	70,266	70,266	95,639	100,021	104,024
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	68,132	141,606	85,260	65,266	70,266	70,266	95,639	100,021	104,024
Machinery and equipment	11,724	2,802	4,512	5,340	4,670	4,670	18,201	8,350	16,599
Transport equipment	-	-	-	-	-	-	5,000	1,000	750
Other machinery and equipment	11,724	2,802	4,512	5,340	4,670	4,670	13,201	7,350	15,849
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>773,271</b>	<b>1,003,929</b>	<b>1,162,397</b>	<b>1,165,929</b>	<b>1,193,183</b>	<b>1,193,183</b>	<b>1,377,843</b>	<b>1,477,114</b>	<b>1,578,360</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>773,271</b>	<b>1,003,929</b>	<b>1,162,397</b>	<b>1,165,929</b>	<b>1,193,183</b>	<b>1,193,183</b>	<b>1,377,843</b>	<b>1,477,114</b>	<b>1,578,360</b>



**Table 12.9(b): Payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>120,809</b>	<b>140,897</b>	<b>166,822</b>	<b>170,705</b>	<b>192,876</b>	<b>192,876</b>	<b>203,910</b>	<b>224,558</b>	<b>230,612</b>
Compensation of employees	74,095	93,389	119,109	136,546	146,282	146,282	161,722	180,142	184,550
Salaries and wages	54,314	72,618	111,309	130,131	138,787	138,787	154,975	170,559	174,752
Social contributions	19,781	20,771	7,800	6,415	7,495	7,495	6,747	9,583	9,798
Goods and services	46,714	47,508	47,713	34,159	46,594	46,594	42,188	44,416	46,062
of which									
Fleet Services	3,010	2,910	5,722	5,936	9,218	9,218	7,492	5,995	6,131
Inventory: Stationery and printing	2,212	2,374	3,273	3,740	3,437	3,437	4,286	4,474	4,524
Transport provided dept activity	7,370	86	2,243	54	54	54	1,824	1,915	2,003
Travel and subsistence	4,111	7,444	3,390	1,117	1,117	1,117	1,256	1,319	1,380
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>13,606</b>	<b>30,373</b>	<b>24,594</b>	<b>24,622</b>	<b>5,122</b>	<b>5,122</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organis	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13,606	30,373	24,594	24,622	5,122	5,122	-	-	-
Social benefits	704	149	-	-	20	20	-	-	-
Other transfers to households	12,902	30,224	24,594	24,622	5,102	5,102	-	-	-
<b>Payments for capital assets</b>	<b>79,016</b>	<b>144,054</b>	<b>89,634</b>	<b>69,766</b>	<b>74,096</b>	<b>74,096</b>	<b>100,640</b>	<b>105,272</b>	<b>115,043</b>
Buildings and other fixed structures	68,132	141,606	85,260	65,266	70,266	70,266	95,639	100,021	104,024
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	68,132	141,606	85,260	65,266	70,266	70,266	95,639	100,021	104,024
Machinery and equipment	10,884	2,448	4,374	4,500	3,830	3,830	5,001	5,251	11,019
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10,884	2,448	4,374	4,500	3,830	3,830	5,001	5,251	11,019
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>213,431</b>	<b>315,324</b>	<b>281,236</b>	<b>265,093</b>	<b>272,094</b>	<b>272,094</b>	<b>304,550</b>	<b>329,830</b>	<b>345,655</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>213,431</b>	<b>315,324</b>	<b>281,236</b>	<b>265,093</b>	<b>272,094</b>	<b>272,094</b>	<b>304,550</b>	<b>329,830</b>	<b>345,655</b>

Table 12.9(c): Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>232,287</b>	<b>299,925</b>	<b>362,134</b>	<b>363,575</b>	<b>442,924</b>	<b>442,924</b>	<b>521,076</b>	<b>526,231</b>	<b>550,372</b>
Compensation of employees	151,815	222,598	282,584	271,431	341,772	341,772	398,495	402,093	414,396
Salaries and wages	131,527	200,483	269,562	257,846	316,687	316,687	370,593	348,999	362,445
Social contributions	20,288	22,115	13,022	13,585	25,085	25,085	27,902	53,094	51,951
Goods and services	80,472	77,327	79,550	92,144	101,152	101,152	122,581	124,138	135,976
of which									
Agency & support/outsourced services	219	37,189	40,866	47,802	52,302	52,302	75,491	75,631	76,048
Inventory: Food and food supplies	22,284	11,277	14,461	18,252	17,393	17,393	8,100	8,190	10,251
Inventory: Other consumables	713	1,859	3,183	4,792	4,792	4,792	1,760	2,001	2,113
Travel and subsistence	137	9,517	5,799	1,241	2,623	2,623	6,312	4,701	4,919
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>192,144</b>	<b>239,225</b>	<b>339,744</b>	<b>366,182</b>	<b>341,322</b>	<b>341,322</b>	<b>388,448</b>	<b>460,775</b>	<b>509,796</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organis	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	189,522	234,206	331,678	356,761	331,759	331,759	388,448	460,775	509,796
Households	2,622	5,019	8,066	9,421	9,563	9,563	-	-	-
Social benefits	-	-	-	-	142	142	-	-	-
Other transfers to households	2,622	5,019	8,066	9,421	9,421	9,421	-	-	-
<b>Payments for capital assets</b>	<b>840</b>	<b>354</b>	<b>104</b>	<b>840</b>	<b>840</b>	<b>840</b>	<b>13,200</b>	<b>3,099</b>	<b>5,580</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	840	354	104	840	840	840	13,200	3,099	5,580
Transport equipment	-	-	-	-	-	-	5,000	1,000	750
Other machinery and equipment	840	354	104	840	840	840	8,200	2,099	4,830
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>425,271</b>	<b>539,504</b>	<b>701,982</b>	<b>730,597</b>	<b>785,086</b>	<b>785,086</b>	<b>922,724</b>	<b>990,105</b>	<b>1,065,748</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>425,271</b>	<b>539,504</b>	<b>701,982</b>	<b>730,597</b>	<b>785,086</b>	<b>785,086</b>	<b>922,724</b>	<b>990,105</b>	<b>1,065,748</b>

Table 12.9(d): Payments and estimates by economic classification: Programme 3: Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>102,154</b>	<b>113,671</b>	<b>140,488</b>	<b>144,823</b>	<b>112,207</b>	<b>112,207</b>	<b>124,197</b>	<b>138,589</b>	<b>147,439</b>
Compensation of employees	58,914	83,720	108,357	129,588	97,588	97,588	104,334	118,537	124,827
Salaries and wages	55,092	79,075	101,119	126,808	94,808	94,808	101,696	115,756	121,908
Social contributions	3,822	4,645	7,238	2,780	2,780	2,780	2,638	2,781	2,918
Goods and services	43,240	29,951	32,131	15,235	14,619	14,619	19,863	20,052	22,612
of which									
Agency & support/outsourced services	-	2,268	3,972	5,336	6,466	6,466	4,791	4,320	4,273
Inventory: Other consumables	548	340	5,591	1,760	910	910	2,306	3,082	3,224
Travel and subsistence	14	10,201	1,550	982	682	682	1,761	1,157	2,779
Operating payments	756	260	597	1,611	1,321	1,321	2,407	3,096	3,238
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>32,415</b>	<b>35,430</b>	<b>38,657</b>	<b>25,416</b>	<b>23,796</b>	<b>23,796</b>	<b>26,372</b>	<b>18,590</b>	<b>19,519</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organis	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	32,415	35,430	38,657	25,416	23,796	23,796	26,372	18,590	19,519
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>34</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	34	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	34	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>134,569</b>	<b>149,101</b>	<b>179,179</b>	<b>170,239</b>	<b>136,003</b>	<b>136,003</b>	<b>150,569</b>	<b>157,179</b>	<b>166,958</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>134,569</b>	<b>149,101</b>	<b>179,179</b>	<b>170,239</b>	<b>136,003</b>	<b>136,003</b>	<b>150,569</b>	<b>157,179</b>	<b>166,958</b>

Table 12.10: Conditional grant payments and estimates by economic classification: Social Sector (EPWP) Grant

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	3,382	11,168	11,168	11,168	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions			3,382	11,168	11,168	11,168			
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	-	-	3,382	11,168	11,168	11,168	-	-	-
<b>Unauthorised Expenditure</b>									
<b>Baseline Available for Spending</b>	-	-	3,382	11,168	11,168	11,168	-	-	-

Table 12.11(a): Payments and estimates by economic classification: Social Development "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
<b>Current payments</b>									
.....									
<b>Goods and services</b>									
<i>of which</i>									
Administrative fees	724	692	1,413	-	-	-	-	134	140
Advertising	2,771	1,929	3,044	-	-	-	2,617	3,765	3,730
Assets <R5000	4,241	4,012	3,295	2,142	2,482	2,482	1,834	2,018	2,087
Audit cost: External	-	-	-	1,840	4,840	4,840	4,931	5,029	5,122
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5,031	4,507	4,398	70	70	70	2,380	2,535	1,888
Communication	4,043	5,790	5,307	7,260	11,405	11,405	6,205	6,770	6,921
Computer services	-	-	-	945	945	945	995	6,055	8,110
Cons/prof: business & advisory services	24,987	10,937	25	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1,015	903	1,442	-	-	-	-	-	-
Agency & support/outsourced services	219	45,402	48,467	53,138	58,768	58,768	80,282	79,951	80,321
Entertainment	17,449	3	10	-	-	-	-	-	-
Fleet Services	9,363	10,061	15,328	7,586	11,868	11,868	13,422	12,588	16,398
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	41,945	12,178	14,834	18,710	17,851	17,851	8,970	9,062	11,163
Inventory: Fuel, oil and gas	137	143	572	140	140	140	400	454	465
Inventory: Learn & teacher support material	6	-	-	-	-	-	100	111	119
Inventory: Materials & supplies	-	839	3,839	557	557	557	8,112	6,137	8,288
Inventory: Medical supplies	-	-	-	45	45	45	150	50	53
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	2,785	-	-	-	-	-	-	-	-
Inventory: Other consumables	2,973	2,395	9,533	6,714	5,864	5,864	4,258	5,301	5,560
Inventory: Stationery and printing	2,815	3,832	6,751	6,518	6,015	6,015	9,684	9,399	9,686
Lease payments (Incl. operating leases, excl. finance leases)	10,267	10,262	5,324	4,256	4,546	4,546	4,368	4,814	4,874
Rental & hiring	-	-	2,729	-	-	-	10,668	11,131	12,031
Property payments	373	1,247	7,057	9,249	11,429	11,429	2,835	1,859	1,972
Transport provided dept activity	28,737	225	3,040	539	539	539	4,741	5,479	7,462
Travel and subsistence	4,262	27,162	10,739	3,340	4,422	4,422	9,329	7,177	9,078
Training & staff development	336	5,440	5,035	7,990	10,370	10,370	4,046	3,691	3,851
Operating payments	5,947	2,807	1,041	9,289	8,999	8,999	3,407	5,096	5,330
Venues and facilities	-	4,020	6,171	1,210	1,210	1,210	898	-	-
<b>Total economic classification</b>	<b>170,426</b>	<b>154,786</b>	<b>159,394</b>	<b>141,538</b>	<b>162,365</b>	<b>162,365</b>	<b>184,632</b>	<b>188,606</b>	<b>204,650</b>

Table 12.11(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
<b>Current payments</b>									
.....									
<b>Goods and services</b>									
<i>of which</i>									
Administrative fees	186	49	599	-	-	-	-	94	98
Advertising	1,516	1,050	1,967	-	-	-	-	786	822
Assets <R5000	2,475	2,616	1,854	945	945	945	1,178	1,238	1,277
Audit cost: External	-	-	-	1,840	4,840	4,840	4,931	5,029	5,122
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1,024	787	1,222	70	70	70	80	92	96
Communication	4,567	4,702	3,934	4,570	7,216	7,216	4,705	5,210	5,314
Computer services	-	-	-	945	945	945	985	1,037	1,085
Cons/prof:business & advisory services	1,881	742	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	371	339	581	-	-	-	-	-	-
Agency & support/outsourced services	-	5,945	3,629	-	-	-	-	-	-
Entertainment	12	3	-	-	-	-	-	-	-
Fleet Services	3,010	2,910	5,722	5,936	9,218	9,218	7,492	5,995	6,131
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	41	65	140	-	-	-	-	-	-
Inventory: Fuel, oil and gas	13	-	449	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	42	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	541	-	-	-	-	-	-	-	-
Inventory: Other consumables	1,712	196	759	162	162	162	192	218	222
Inventory: Stationery and printing	2,212	2,374	3,273	3,740	3,437	3,437	4,286	4,474	4,524
Lease payments (Incl. operating leases, excl. finance leases)	10,863	7,846	2,953	3,021	3,021	3,021	3,235	3,524	3,524
Rental & hiring	-	-	-	-	-	-	10,509	10,934	11,802
Property payments	-	-	6,837	9,104	10,284	10,284	74	89	93
Transport provided dept activity	7,370	86	2,243	54	54	54	1,824	1,915	2,003
Travel and subsistence	4,111	7,444	3,390	1,117	1,117	1,117	1,256	1,319	1,380
Training & staff development	88	5,150	4,038	1,290	3,920	3,920	441	462	475
Operating payments	4,721	2,026	360	365	365	365	1,000	2,000	2,092
Venues and facilities	-	3,178	3,721	1,000	1,000	1,000	-	-	-
<b>Total economic classification: Administration</b>	<b>46,714</b>	<b>47,508</b>	<b>47,713</b>	<b>34,159</b>	<b>46,594</b>	<b>46,594</b>	<b>42,188</b>	<b>44,416</b>	<b>46,062</b>

Table 12.11(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
				2012/13					
Goods and services									
of which									
Administrative fees	337	69	721	-	-	-	-	40	42
Advertising	858	686	795	-	-	-	2,300	2,631	2,230
Assets <R5000	1,660	1,365	1,268	610	1,096	1,096	-	106	105
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3,243	2,566	2,135	-	-	-	2,300	2,443	1,792
Communication	(1,066)	636	1,032	2,550	4,049	4,049	1,500	1,560	1,607
Computer services	-	-	-	-	-	-	10	5,018	7,025
Cons/prof:business & advisory services	18,632	2,998	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	629	562	861	-	-	-	-	-	-
Agency & support/outsourced services	219	37,189	40,866	47,802	52,302	52,302	75,491	75,631	76,048
Entertainment	17,380	-	-	-	-	-	-	-	-
Fleet Services	3,637	4,003	1,329	1,150	2,150	2,150	5,260	5,886	9,527
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	22,284	11,277	14,461	18,252	17,393	17,393	8,100	8,190	10,251
Inventory: Fuel, oil and gas	124	143	119	140	140	140	400	454	465
Inventory:Learn & teacher support material	-	-	-	-	-	-	100	111	119
Inventory: Materials & supplies	-	708	56	-	-	-	7,500	5,539	7,662
Inventory: Medical supplies	-	-	-	45	45	45	150	50	53
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	2,066	-	-	-	-	-	-	-	-
Inventory: Other consumables	713	1,859	3,183	4,792	4,792	4,792	1,760	2,001	2,113
Inventory: Stationery and printing	312	1,408	748	1,533	1,533	1,533	4,034	3,497	3,668
Lease payments (Incl. operating leases, excl. finance leases)	(634)	776	2,017	835	835	835	711	847	887
Rental & hiring	-	-	2,729	-	-	-	85	119	147
Property payments	237	863	180	80	1,080	1,080	2,495	1,495	1,591
Transport provided dept activity	9,062	38	160	235	235	235	1,440	1,611	3,416
Travel and subsistence	137	9,517	5,799	1,241	2,623	2,623	6,312	4,701	4,919
Training & staff development	172	5	364	5,356	5,356	5,356	2,633	2,208	2,308
Operating payments	470	521	84	7,313	7,313	7,313	-	-	-
Venues and facilities	-	138	643	210	210	210	-	-	-
<b>Total economic classification: Social Welfare Services</b>	<b>80,472</b>	<b>77,327</b>	<b>79,550</b>	<b>92,144</b>	<b>101,152</b>	<b>101,152</b>	<b>122,581</b>	<b>124,138</b>	<b>135,976</b>

Table 12.11(d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	201	574	93	-	-	-	-	-	-
Advertising	397	193	282	-	-	-	317	348	678
Assets <R5000	106	31	173	587	441	441	656	674	705
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	764	1,154	1,041	-	-	-	-	-	-
Communication	542	452	341	140	140	140	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	4,474	7,197	25	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	15	2	-	-	-	-	-	-	-
Agency & support/outsourced services	-	2,268	3,972	5,336	6,466	6,466	4,791	4,320	4,273
Entertainment	57	-	10	-	-	-	-	-	-
Fleet Services	2,716	3,148	8,277	500	500	500	670	707	740
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	19,620	836	233	458	458	458	870	872	912
Inventory: Fuel, oil and gas	-	-	4	-	-	-	-	-	-
Inventory:Learn & teacher support material	6	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	131	3,741	557	557	557	612	598	626
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	178	-	-	-	-	-	-	-	-
Inventory: Other consumables	548	340	5,591	1,760	910	910	2,306	3,082	3,224
Inventory: Stationery and printing	291	50	2,730	1,245	1,045	1,045	1,364	1,428	1,494
Lease payments (Incl. operating leases, excl. finance leases)	38	1,640	354	400	690	690	422	443	463
Rental & hiring	-	-	-	-	-	-	74	78	82
Property payments	136	384	40	65	65	65	266	275	288
Transport provided dept activity	12,305	101	637	250	250	250	1,477	1,953	2,043
Travel and subsistence	14	10,201	1,550	982	682	682	1,761	1,157	2,779
Training & staff development	76	285	633	1,344	1,094	1,094	972	1,021	1,068
Operating payments	756	260	597	1,611	1,321	1,321	2,407	3,096	3,238
Venues and facilities	-	704	1,807	-	-	-	898	-	-
<b>Total economic classification: Development and Support Services</b>	<b>43,240</b>	<b>29,951</b>	<b>32,131</b>	<b>15,235</b>	<b>14,619</b>	<b>14,619</b>	<b>19,863</b>	<b>20,052</b>	<b>22,612</b>



**Table 12.12: Summary of provincial Public-Private Partnership projects**

Project description	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
<b>Project under implementation</b>		4 740	-	8 973	12 000	12 000	12 000	-	-
PPP unitary charge		4 740	-	8 973	12 000	12 000	12 000	-	-
Penalties (if applicable)									
Advisory fees									
Project monitoring cost									
Revenue generated (if applicable)									
Contingent liabilities (information)									
<b>Proposed Projects</b>		-	-	-	-	-	-	-	-
Advisory fees									
Project team cost									
Site acquisition cost									
Other project cost									
<b>Total</b>		<b>4 740</b>		<b>8 973</b>	<b>12 000</b>	<b>12 000</b>	<b>12 000</b>	<b>-</b>	<b>-</b>

# Vote 13

## Sport, Arts and Culture

<b>Operational budget</b>	<b>R 264 538 776</b>
<b>Statutory payments</b>	<b>R 1 652 224</b>
<b>Total amount to be appropriated</b>	<b>R 266 191 000</b>
<i>Of which:</i>	
<i>Unauthorised expenditure (1<sup>st</sup> charge) and not available for spending</i>	<i>Nil</i>
<i>Vote13 baseline available for spending after 1<sup>st</sup> charge</i>	<b>R 266 191 000</b>
<b>Executing authority</b>	<b>MEC for Sport, Arts and Culture</b>
<b>Administrating department</b>	<b>Sport, Arts and Culture</b>
<b>Accounting officer</b>	<b>Senior General Manager</b>

### Overview

#### Vision

A champion of Sport, Arts, Culture and Heritage Services for socio-economic development in Limpopo.

#### Mission

To enhance unity in diversity through the provision of Sport, Arts, Culture and Heritage Services for sustainable development.

#### Values

In delivering its services the department is guided by the following values:

- Honesty and Integrity
- Accountability
- Transparency & fairness
- Discipline and commitment
- Team work
- Appreciation & recognition

#### Core functions

- Increased participation and excellence in sport , arts and cultural activities;
- Increased access to information through the provision of library services ;
- Promote national building through sport, arts and culture;
- Increased social cohesion and national identity;
- To promote of governance; and quality of social services through arts, culture and sport;

## **Main services**

- Provision of financial support to statutory and non-statutory bodies;
- Provision of multilingualism, redress past linguistic imbalance and develop the previously marginalized languages;
- Introduction of sporting codes that are exclusively for the disadvantaged ethnic groups;
- Promotion and preservation of heritage through the museum and heritage services and organization;
- Implementation of a strategy for the promotion of visual and performing arts;
- Improvement and promotion of access to information;
- Ensuring effective and efficient management of financial and human resources;
- Promoting and improving cultural tolerance and social cohesion;
- Provisioning of an equitable, accessible library and information services to improve quality of life by reducing the level of illiteracy;
- Development of policies and institutional infrastructure that will enable management and promotion of good governance of recreation activities; and
- Acceleration of the transformation of the country's heritage landscape by establishing and managing museum and heritage services.

## **Legislative Mandate**

- The South African Constitution Act, No. 108 of 1996;
- The White Paper on Arts, Culture and Heritage services, 4 June 1996;
- The Northern Province Arts and Culture Council Act, No.6 of 2000;
- The Northern Province Language Act, of 2000;
- National Language Policy Framework;
- Limpopo Provincial Heritage regulations, No.103 of 2003;
- The National Heritage Resources Act, 1999;
- The National archives Act, No. 43 of 1996 as amended and Provincial Archive Services Act, No.5 of 2001;
- The National Sport and Recreation Act, 1998.
- The White paper on Sports and Recreation, 1999;
- The South African Geographical Names Council Act, No. 118 of 1998;
- The National Film and Video Foundation Act, No. 73 of 1997;
- The National Arts Council Act, No. 56 of 1997;
- The Local Government Municipal Structure Act, No. 117 of 1998;
- The Pan South African Language Board Act, No. 59 of 1995;
- The PFMA 1999 and Treasury Regulations;
- The Promotion of Access to Information Act, No. 2 of 2000; and
- The Administrative Justice Act, No. 3 of 2000.

## **Aligning departmental budgets to achieve government's prescribed outcomes**

The department contributes to outcome 4, 7 and 12 through the following:

- Construction of libraries infrastructure;
- Promoting social cohesion and nation building;
- Access to information and improved culture of reading; and
- Maintaining a healthy nation through sport and recreation.

## **Review of the current financial year (2012/13)**

This financial year has been marked by a completion of the four libraries namely: Rapotokwane, Mutale, Shiluvane and Bakgoma. The completion of these libraries has reduced the backlog in the construction of libraries which has been a challenge for the department since the inception of the conditional grant. The construction of libraries that commenced in 2011/12 financial year will be completed in the current financial year.

The libraries are as follows: Mulati, Vlakfontein, Musina/Nancefield, Saseleman, Shongwane and Molepo. There are no major challenges of completing these libraries on time in the current financial year.

The Department will also repair and maintain the following libraries Giyani District, Vhembe District, Sekhukhune District, Waterberg District, Lebowakgomo Public Library, Gravelotte Public Library, Hannersburg Public Library, Marble Hall and Capricorn District Library, in 2012/13 as a provision for this project has been made. An additional scope of work will be rolled – out in the current financial for the four libraries completed in the current year. The additional scope of work will focus on purchasing of furniture, equipping the libraries with IT equipment, IT network connectivity etc. This project will make the four libraries to be functional.

The Department has reached an agreement with the National Department of Sport and Recreation to revive sport in Farm Communities. This is done through the DORA grant as provided by the National Treasury. Amongst the outcomes in the business plan for provinces, is Farm Community Sport Festivals. The department has successfully hosted the Farm Sport Festivals.

The Department has hosted three significant events in this current financial year, namely, Africa Day, Freedom Day and Heritage Day to promote social cohesion and promote unity in the province. The Department has also successfully hosted the 2012 annual Mapungubwe Arts Festival.

## **Outlook for the coming financial year (2013/14)**

The department plans to build two libraries in the financial year 2013/14. The repairs and maintenance of libraries is an on – going process and will also be taking place in 2013/14.

To ensure proper records management in the province, 14 records classification systems will be approved, 66 institutions inspected, 50 records Managers will be trained, 1 awareness and promotional project will be rolled to communities and two oral history projects will be conducted.

The department intends to host the, Senior Citizens programmes, farm programmes, women programmes and youth programmes to ensure maximum sport development and participation.

All schools are expected to participate in 5 compulsory codes and two electives in the Circuit, Cluster, District and Provincial leagues between April and September of 2013. Sport development is supported by Federations, School Sport Codes Committees and Indigenous Games structures for the smooth coordination and professionalism it desires.

Skills development is the key to sustainability of sport development. Thus, particular codes are prioritized every year and coaches, technical officials and administrators are trained so there could be increased capacity to development of prioritized sport codes. The department envisaged to train coaches, administrators, technical officials and volunteers.

The department aims to benefit 62 communities through the hubs in the Siyadlala Mass Participation Programme which is funded through the Mass Sport Participation conditional grant. These 62 hubs are linked to the wards in the Province and they benefit through capacity building, provisioning of equipments and sport attire. The Department has plans in place to ensure all schools in the province participate in the School League.

## Receipts and financing

### Summary of receipts

Table below gives the sources of funding used for Vote 13 over the seven year period from 2009/10 to 2015/16. The table also presents comparative figures on actual and budgeted receipts against actual and budgeted payments.

Table 13.1(a): Summary of receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	144 301	170 887	193 500	160 515	158 401	158 401	150 022	152 292	160 589
Conditional grants	99 352	100 979	100 979	125 555	140 544	140 544	113 607	140 365	173 825
Mass Sport and Recreation Participation Programme	51 023	43 604	55 731	55 733	56 851	56 851	56 529	59 355	62 323
Library Services	61 630	53 048	81 337	68 822	82 693	82 693	56 528	81 010	111 502
EPWP Incentive Allocation	-	-	536	1 000	1 000	1 000	550	-	-
Departmental receipts	605	671	605	805	1 259	1 259	910	921	962
<b>Total receipts</b>	<b>244 258</b>	<b>272 537</b>	<b>295 084</b>	<b>286 875</b>	<b>300 204</b>	<b>300 204</b>	<b>264 539</b>	<b>293 578</b>	<b>335 376</b>

The budget for the vote shows a steady increasing trend from 2009/10 to 2012/13. The final allocation of the budget for the department is R 264.5 million in 2013/14 financial year and increased to R293.5 million in 2014/15. The decrease in the budget for 2013/14 is as a result of the Performance baseline revision and over the MTEF period.

The department receives a provincial allocation in the form of an equitable share, which has decreased significantly over the two-year period. The decrease is due to a budget reduction on equitable share of 1.0 per cent in 2013/14, 2.0 per cent in 2014/15 and 3.0 per cent in 2015/16 financial years. The provincial performance baseline revision has also contributed significantly on the reduction of the equitable share for 2013/14. The department is unable to fund the unauthorized expenditure of R4 million in the 2013/14 financial year due to the budget reduction.

### Departmental own receipts collection – Revenue

Table below provides details of Own revenue collection by the department from 2009/10 to 2015/16.

Table 13.1(b): Departmental receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	317	602	495	715	949	949	810	821	857
Sale of goods and services other than capital assets	307	598	495	712	940	940	805	815	851
Fines, penalties and forfeits	10	4	-	3	7	7	5	6	6
Interest, dividends and rent on land	-	-	-	-	2	2	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	288	69	110	90	310	310	100	100	105
Total departmental receipts	605	671	605	805	1 259	1 259	910	921	962

The main source of own revenue is entrance fees generated by hosting Mapungubwe Arts Festival. The festival aims to create social cohesion and awareness within the Province and SADC region as hub for cultural activities and destination of tourism respectively. The revenue budget estimates growth of 5.3 per cent and 4.6 per cent in 2013/14 to 2015/16 is due to anticipated improvement on collection of entrance fees. The decrease in the revenue budget over the MTEF as compared to the adjusted budget for 2012/13 is as a result of the uncertainty in assistance from the National Department of Arts and Culture and the unpredictability of revenue to be generated from the previous financial year.

## Payment Summary

This section summarizes the key assumptions, additional allocations, payments and budgeted estimates in terms of the programmes and economic classifications, details of which are given in the Annexure to the Vote.

**Table 13.2(a): Summary of payments and estimates: Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2012/13	2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12							
Programme 1: Administration <sup>1</sup>	90 491	81 930	97 487	105 747	109 274	94 465	99 340	100 076	101 599	
Programme 2: Cultural Affairs	26 077	30 424	29 047	30 661	27 739	26 244	22 125	23 534	25 414	
Programme 3: Library and Information Services	63 570	69 683	65 779	81 554	96 512	60 703	73 448	95 917	130 584	
Programme 4: Sport and Recreation	58 216	63 413	63 357	70 479	69 905	44 081	71 278	75 703	79 431	
Total payments and estimates	238 354	245 450	255 670	288 441	303 430	225 493	266 191	295 230	337 028	
Unauthorised Expenditure	-	-	-	10 571	10 571	10 571	-	-	-	
Baseline Available for Spending	238 354	245 450	255 670	277 870	292 859	214 922	266 191	295 230	337 028	

The decrease in the budget for Administration for the financial year 2013/14 is as result of a reduction in the budget for equitable shares. The decrease of the budget for Cultural Affairs is as a result of a reduction in the equitable share budget. The budgets for Library and Archives and Sport and Recreation decreased as a result a decrease in the budget for the Library grant and a decrease in Sport equitable share.

## Key Assumptions

The following key broad assumptions have been used to determine the budget:

- Salary increases of 5.3 per cent plus 1.0 per cent in 2013/14, CPI plus 1.0 per cent in 2014/15 and CPI plus 1.0 per cent in 2015/16 effective 1<sup>st</sup> April 2013
- Pay progression of approximately 2 per cent of the wage bill effective from 1st July this financial year (2013/2014);
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2012 Medium Term Budget Policy Statement are 5.6 per cent in 2013/14, 5.4 per cent in 2014/2015 and 4.6 per cent in 2015/2016.

## Programme Summary

The department has four programmes: Programme 1: Administration; Programme 2 Cultural Affairs; Programme 3: Library and Information Services and Programme 4: Sport and Recreation, which largely conforms to the generic programme structure for the sector.

Consistent with its core function responsibilities, the bulk of the budget is allocated to Programmes 3 and 4 as Conditional grants funding from the National Treasury.

## Summary of Economic Classification

Tables below provide a summary of the vote's payments and budgeted estimates according to programmes and economic classification respectively.

**Table 13.2(b): Summary of provincial payments and estimates by economic classification: Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
<b>Current payments</b>	<b>183 625</b>	<b>209 214</b>	<b>220 825</b>	<b>250 300</b>	<b>257 390</b>	<b>201 299</b>	<b>242 818</b>	<b>269 170</b>	<b>310 376</b>
Compensation of employees	87 659	102 670	105 618	127 337	122 912	118 770	129 129	136 588	143 293
Goods and services	95 966	106 544	115 207	122 963	134 478	82 529	113 689	132 582	167 083
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 498</b>	<b>1 498</b>	<b>2 199</b>	<b>2 033</b>	<b>1 000</b>	<b>2 661</b>	<b>560</b>	<b>1 060</b>	<b>1 060</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 498	1 480	1 833	2 033	-	2 051	-	-	-
Households	-	18	366	-	1 000	610	560	1 060	1 060
<b>Payments for capital assets</b>	<b>52 231</b>	<b>34 738</b>	<b>32 646</b>	<b>36 108</b>	<b>45 040</b>	<b>21 533</b>	<b>22 813</b>	<b>25 000</b>	<b>25 592</b>
Buildings and other fixed structures	26 836	23 791	29 933	33 700	41 884	20 375	20 000	23 000	23 500
Machinery and equipment	25 395	10 947	2 652	2 408	3 156	1 158	2 813	2 000	2 092
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	61	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>238 354</b>	<b>245 450</b>	<b>255 670</b>	<b>288 441</b>	<b>303 430</b>	<b>225 493</b>	<b>266 191</b>	<b>295 230</b>	<b>337 028</b>
<b>Unauthorised Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10 571</b>	<b>10 571</b>	<b>10 571</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>238 354</b>	<b>245 450</b>	<b>255 670</b>	<b>277 870</b>	<b>292 859</b>	<b>214 922</b>	<b>266 191</b>	<b>295 230</b>	<b>337 028</b>

The overall budget has decreased by 8.4 per cent from R 288,441 million in 2012/13 to R266, 191 million in 2013/14. This is due to the significant reduction of equitable share.

The decrease in the Administration budget and Cultural Affairs for the financial year 2013/14 is as result of a cut in the equitable share budget. The decrease in the budget for programme three (Library and Information Services) is as result of the inability by the department to spend on the Community Library conditional Grant budget. However, Mass Sport participation conditional grant in programme four has slightly increased with the aim of increasing sport participation by communities.

Expenditure in respect of *goods* and services is predominantly for Community Libraries and Mass participation and sports development for purchase of sport equipment, library material and workshops. The budget in Cultural Affairs is only meant for the celebration of the Freedom Day, Heritage Day and the Liberation route. Included therein is an amount of R0, 550 million under the programme is an allocation for Expanded Public Works Programme (EPWP) which is also a conditional grant funding. The Department will not implement most programmes under Cultural Affairs due to the budget reduction on equitable share.

The amounts reflected under Transfers and subsidies to: Households; are for funds that will be paid during the current financial year for students who are awarded bursaries to study at various universities.

### Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2009/10 to 2015/16. Detailed information on infrastructure is reflected in the Annexures.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>New infrastructure assets</b>	20,836	20,777	28,611	32,500	40,684	19,175	16,000	18,000	20,000
<b>Existing infrastructure assets</b>	-	-	1,322	9,750	9,750	15,000	6,500	8,000	7,000
Upgrading and additions	-	-	1,322	1,200	1,200	1,200	4,000	5,000	3,500
Rehabilitation, renovations and refurbishment	-	-	-	-	-	-	-	-	-
Maintenance and repair	5,709	2,983	-	8,550	8,550	481	2,500	3,000	3,500
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	6,000	3,014	-	-	-	-	-	-	-
<b>Current infrastructure</b>	5,709	2,983	-	8,550	8,550	481	2,500	3,000	3,500
<b>Capital infrastructure</b>	26,836	23,791	29,933	33,700	41,884	20,375	20,000	23,000	23,500
<b>Total provincial infrastructure</b>	32,545	26,774	29,933	42,250	50,434	20,856	22,500	26,000	27,000

*Additions:* The department has committed itself to complete the six libraries which were started 2011/12, namely, Mulati, Vlakfontein, Musina/Nancefield, Saselamani, Shongwane and Molepo in 2012/13. The libraries could not be completed during 2011/12 due to the late appointment of the contractors. The Department has made a provision of R16, 000 million in 2013/14 to build two new libraries, namely, Phokwane in Sekhukhune district and Nzhelele in Vhembe district.

*Upgrades:* The department has allocated R4.0 million for the upgrading of four libraries in 2013/14 financial year.

*Maintenance and repairs:* The Department will maintain and repair the identified eleven libraries in the current financial year and the provision for the maintenance of those libraries is R8.5 million. An amount of R2.5 million has been provided in 2013/14 for the maintenance of ten libraries.

The Budget allocation for the MTEF amounts to R22.5 million, R26.0 million and R27.0 million for 2013/14, 2014/15 and 2015/16 financial years respectively.

## Programme Description

The services rendered by the department are categorized into four programmes: administration, cultural affairs, library and archives as well as sport and recreation. The expenditure and budgeted estimates for each programme are summarized in terms of economic classification, details of which are presented in the Annexure to Vote 13.

## Programme 1: Administration

Tables below summarize expenditure and budgeted estimates relating to Programme 1. Administration for the financial years 2009/10 to 2015/16

Table 13.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Office of the MEC	4 488	5 824	5 697	5 541	5 468	4 465	5 392	5 483	6 404
Corporate Services	84 675	74 615	90 224	98 640	103 705	90 789	92 296	92 941	93 543
<b>Total payments and estimates</b>	<b>89 163</b>	<b>80 439</b>	<b>95 921</b>	<b>104 181</b>	<b>109 173</b>	<b>95 254</b>	<b>97 688</b>	<b>98 424</b>	<b>99 947</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>89 163</b>	<b>80 439</b>	<b>95 921</b>	<b>104 181</b>	<b>109 173</b>	<b>95 254</b>	<b>97 688</b>	<b>98 424</b>	<b>99 947</b>



Table 13.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
					2012/13				
<b>Current payments</b>	<b>69 385</b>	<b>76 247</b>	<b>94 396</b>	<b>104 181</b>	<b>107 318</b>	<b>94 647</b>	<b>97 128</b>	<b>97 364</b>	<b>98 887</b>
Compensation of employees	36 657	40 454	45 251	56 791	53 742	53 820	59 492	60 524	63 384
Goods and services	32 728	35 793	49 145	47 390	53 576	40 827	37 636	36 840	35 503
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>18</b>	<b>239</b>	<b>-</b>	<b>1 000</b>	<b>597</b>	<b>560</b>	<b>1 060</b>	<b>1 060</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	1 000	597	560	1 060	1 060
Households	-	18	239	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>19 778</b>	<b>4 174</b>	<b>1 286</b>	<b>-</b>	<b>855</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 778	4 174	1 225	-	855	10	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	61	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>89 163</b>	<b>80 439</b>	<b>95 921</b>	<b>104 181</b>	<b>109 173</b>	<b>95 254</b>	<b>97 688</b>	<b>98 424</b>	<b>99 947</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>89 163</b>	<b>80 439</b>	<b>95 921</b>	<b>104 181</b>	<b>109 173</b>	<b>95 254</b>	<b>97 688</b>	<b>98 424</b>	<b>99 947</b>

## Programme 2: Cultural Affairs

The purpose of this programme is to assist arts and cultural organizations to promote, develop and preserve the cultures of the people of the province.

### Service delivery measures for Cultural Affairs

Programme performance indicator		Estimated performance 2012/13			
			2013/14	2014/15	2015/16
1.1	Number of people visiting museum facilities.	9 000	8 000	9 000	10 000
1.2	Number of significant days hosted	2	1	2	2

Tables below summarise expenditure and budgeted estimates relating to Programme 2: Cultural Affairs, for the period 2009/10 to 2015/16

The budget for Programme 2 (Cultural Affairs) has decreased due to a cut on the budget for equitable share. The Department will only be able to host two significant days, i.e. Freedom Day and Heritage Day. Most of the programmes under Cultural Affairs will not be implemented due to the reduction of equitable share budget.

## Programme 3: Library and Archives Services

The aim of this programme is to promote public libraries and archives in the province. The priorities set for this programme include the improvement of access to facilities and the promotion of a sustainable reading culture.

## Service delivery measures

Performance indicators	2013/14	2014/15	2015/16
Number of New library facilities built	2	3	4
Number of library buildings upgraded	8	10	12
Number of community libraries provided with ICT Infrastructure	6	8	10
Number of library facilities maintained	10	12	14
Number of library materials procured	22 000	25 000	30 000

Tables below summarise payments and estimates relating to Programme 3: Library and Archives, for the period 2009/10 to 2015/16-:

Table 13.5(a): Summary of payments and estimates: Programme 3: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Library Services	59 870	63 116	60 671	78 388	92 288	49 288	68 995	92 283	126 783
Archives Services	3 700	6 567	5 108	3 166	3 278	3 125	4 453	3 634	3 801
<b>Total payments and estimates</b>	<b>63 570</b>	<b>69 683</b>	<b>65 779</b>	<b>81 554</b>	<b>95 566</b>	<b>52 413</b>	<b>73 448</b>	<b>95 917</b>	<b>130 584</b>
Less: Unauthorised expenditure	21 344	20 115	13 246	21 185	27 069	7 742	22 158	39 805	73 656
<b>Baseline Available for Spending</b>	<b>42 226</b>	<b>49 568</b>	<b>52 533</b>	<b>60 369</b>	<b>68 497</b>	<b>44 671</b>	<b>51 290</b>	<b>56 112</b>	<b>56 928</b>

Table 13.5(b): Summary of payments and estimates by economic classification: Programme 3: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>37 134</b>	<b>42 246</b>	<b>34 650</b>	<b>45 343</b>	<b>51 381</b>	<b>29 872</b>	<b>50 635</b>	<b>70 917</b>	<b>104 992</b>
Compensation of employees	15 790	22 131	21 404	24 158	24 312	22 130	28 477	31 112	31 336
Goods and services	21 344	20 115	13 246	21 185	27 069	7 742	22 158	39 805	73 656
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>98</b>	<b>-</b>	<b>103</b>	<b>103</b>	<b>-</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	98	-	103	103	-	-	-	-	-
Households	-	-	-	-	-	66	-	-	-
<b>Payments for capital assets</b>	<b>26 338</b>	<b>27 437</b>	<b>31 026</b>	<b>36 108</b>	<b>44 185</b>	<b>22 475</b>	<b>22 813</b>	<b>25 000</b>	<b>25 592</b>
Buildings and other fixed structures	20 836	20 777	29 933	33 700	41 884	22 357	20 000	23 000	23 500
Machinery and equipment	5 502	6 660	1 093	2 408	2 301	118	2 813	2 000	2 092
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>63 570</b>	<b>69 683</b>	<b>65 779</b>	<b>81 554</b>	<b>95 566</b>	<b>52 413</b>	<b>73 448</b>	<b>95 917</b>	<b>130 584</b>
Less: Unauthorised expenditure	98	-	103	103	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>63 472</b>	<b>69 683</b>	<b>65 676</b>	<b>81 451</b>	<b>95 566</b>	<b>52 413</b>	<b>73 448</b>	<b>95 917</b>	<b>130 584</b>

Goods and services have the bulk of the budget allocated for the equipping of affiliated libraries throughout the province. Library materials include books and audio-visual material such as videos, DVDs, music CDs audio-books and magazines. The R22.8 million which relates to grant funding will be used for the construction, upgrading of libraries and improvement of the ICT infrastructure in the libraries.

## Programme 4: Sport and Recreation

The purpose of this programme is to promote, develop, administer and fund sport in the Province. It also ensures advancement of participation in sport and recreation, talent identification and the promotion of performance excellence.

## Service delivery measures

The table below illustrates the main service delivery measures relevant to Programme 4 Sport and Recreation. In the development of service delivery measures, every attempt was made to align the measures with the generic measures for the sports and recreation sector.

Programme Performance Indicator				
		2013/14	2014/15	2015/16
1.1	Number of people trained as part of the club development programme	800	1500	2000
1.2	Number of tournaments and / leagues staged	16	18	20
1.3	Number of clubs supported with equipment and / attire	225	250	275
1.4	Number of academies supported	6	6	6
1.5	Number of athletes supported through an athlete support programme	150	200	250

Tables below summarise expenditure and budgeted estimates relating to programme 4 Sport and Recreation, for the period 2009/10 to 2015/16

Table 13.6(a): Summary of payments and estimates: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Management	254	1 267	1 103	1 123	56	321	3 360	1 250	1 307
Sports	5 526	8 210	6 531	6 419	5 081	5 363	6 178	6 644	6 973
School Sports	52 436	53 936	55 723	62 937	64 122	37 393	61 740	67 809	71 151
<b>Total payments and estimates</b>	<b>58 216</b>	<b>63 413</b>	<b>63 357</b>	<b>70 479</b>	<b>69 259</b>	<b>43 077</b>	<b>71 278</b>	<b>75 703</b>	<b>79 431</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>58 216</b>	<b>63 413</b>	<b>63 357</b>	<b>70 479</b>	<b>69 259</b>	<b>43 077</b>	<b>71 278</b>	<b>75 703</b>	<b>79 431</b>

The budget allocated to the programme is mostly a conditional grant for Sport development, Recreation and School Sport. Most of the budget has been allocated to the goods and services because of the nature of the conditional grant. Sporting equipment normally takes up the bulk of the expenditure and is housed in this category. The allocation for the MSRPP conditional grant is prescribed by the NDOSR. The substantial increase in the allocation over the MTEF period is in line with the national objective of creating a legacy, through the establishment of clubs to further develop the different codes of sport.

Table 13.6(b): Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>51 264</b>	<b>59 457</b>	<b>62 021</b>	<b>69 599</b>	<b>69 259</b>	<b>42 690</b>	<b>71 278</b>	<b>75 703</b>	<b>79 431</b>
Compensation of employees	17 395	20 358	18 887	21 234	18 896	18 264	20 333	23 782	24 876
Goods and services	33 869	39 099	43 134	48 365	50 363	24 426	50 945	51 921	54 555
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>880</b>	<b>880</b>	<b>1 007</b>	<b>880</b>	<b>-</b>	<b>387</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	880	880	880	880	-	-	-	-	-
Households	-	-	127	-	-	387	-	-	-
<b>Payments for capital assets</b>	<b>6 072</b>	<b>3 076</b>	<b>329</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	6 000	3 014	-	-	-	-	-	-	-
Machinery and equipment	72	62	329	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>58 216</b>	<b>63 413</b>	<b>63 357</b>	<b>70 479</b>	<b>69 259</b>	<b>43 077</b>	<b>71 278</b>	<b>75 703</b>	<b>79 431</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>58 216</b>	<b>63 413</b>	<b>63 357</b>	<b>70 479</b>	<b>69 259</b>	<b>43 077</b>	<b>71 278</b>	<b>75 703</b>	<b>79 431</b>

The increase in the conditional grant from 2012/13 onward can be attributed to the fact that mass participation, both at school level and within the communities, has been identified as a national priority. The increase in 2012/13 and over the 2012/13 MTEF is due to the inclusion of the funding for the third element of the grant, the Legacy programme.

The increase in Compensation of employees over the seven-year period can be attributed to the increase in the number of volunteers employed due to the increase in the number of new schools, hubs and clubs that are added to the programme each year. The number of volunteers will continue to increase over the 2013/14 MTEF period, in line with increases in the number of hubs, clubs and schools

## Other programme information

### Personnel numbers and costs – HRD

Table below illustrates the personnel numbers and estimates pertaining to the department.

Table 13.7(a): Personnel numbers and costs<sup>1</sup>: Sport, Arts and Culture

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration <sup>1</sup>	172	182	193	199	199	199	199
Programme 2: Cultural Affairs	110	101	141	144	138	138	138
Programme 3: Library and Archives Services	65	170	171	172	172	172	172
Programme 4: Sport and Recreation	93	393	405	405	405	405	405
<b>Total personnel numbers</b>	<b>440</b>	<b>846</b>	<b>910</b>	<b>920</b>	<b>914</b>	<b>914</b>	<b>914</b>
Total personnel cost (R thousand)	86 331	101 179	104 052	125 771	127 477	134 936	141 641
Unit cost (R thousand)	196	120	114	137	139	148	155

Table below shows the breakdown in terms of the human resources and finance components

<b>Table 13.7(b): Summary of departmental personnel numbers and costs</b>									
	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation		2013/14	2014/15	2015/16
				2012/13					
<b>Total for department</b>									
Personnel numbers(head count)	440	846	910	920	917	920	914	914	914
Personnel costs(R'000)	86 331	101 179	104 052	125 771	116 560	114 325	127 477	134 936	141 641
<b>Human resources component</b>									
Personnel numbers	41	41	41	42	42	42	42	42	42
Personnel costs	8 890	7 454	7 555	7 971	7 971	7 971	8 369	8 788	8 788
Head count as % of total for department	9.32%	4.85%	4.51%	4.57%	4.58%	4.57%	4.60%	4.60%	4.60%
Personnel cost % of total for department	10.30%	7.37%	7.26%	6.34%	6.84%	6.97%	6.57%	6.51%	6.20%
<b>Finance component</b>									
Personnel numbers (head count)	24	24	24	29	29	29	29	33	33
Personnel cost (R'000)	5 500	5 096	5 320	5 360	5 360	5 360	5 360	5 360	5 360
Head count as % of total for department	5.45%	2.84%	2.64%	3.15%	3.16%	3.15%	3.17%	3.61%	3.61%
Personnel cost as % of total for department	6.37%	5.04%	5.11%	4.26%	4.60%	4.69%	4.20%	3.97%	3.78%
<b>Full time workers</b>									
Personnel numbers (head count)	440	396	464	474	471	474	468	468	468
Personnel cost (R'000)	86 331	87 276	85 882	105 984	96 773	95 888	109 559	115 321	121 417
Head count as % of total for departments	100.00%	46.81%	50.99%	51.52%	51.36%	51.52%	51.20%	51.20%	51.20%
Personnel cost as % of total for department	100.00%	86.26%	82.54%	84.27%	83.02%	83.87%	85.94%	85.46%	85.72%
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Contract workers</b>									
Personnel numbers (head count)	-	450	446	446	446	446	446	446	446
Personnel cost (R'000)	-	13 903	18 170	19 787	19 787	18 437	17 918	19 615	20 224
Head count as % of total for departments	0.00%	53.19%	49.01%	48.48%	48.64%	48.48%	48.80%	48.80%	48.80%
Personnel count as % of total for departments	0.00%	13.74%	17.46%	15.73%	16.98%	16.13%	14.06%	14.54%	14.28%

The Department had 920 numbers of personnel in 2011/12 financial year which includes conditional grant- funded position. The decrease in number of personnel from 920 to 914 is as a result of retirements and resignations.

## Payment on training

Table below reflects departmental expenditure on training per programme over the seven-year period.

**Table 13.8(a): Payments on training: Sport, Arts and Culture**

R thousand	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation		2013/14	2014/15	2015/16
				2012/13					
Programme 1: Administration	450	380	380	485	485	485	-	-	-
of which									
Subsistence and travel									
Payments on tuition									
Programme 2: Cultural Affairs	40	60	65	65	60	65	-	-	-
of which									
Subsistence and travel									
Payments on tuition									
Programme 3: Library and Archives Services	150	150	150	160	160	160	-	-	-
of which									
Subsistence and travel									
Payments on tuition									
Programme 4: Sport and Recreation	-	50	60	60	60	60	-	-	-
of which									
Subsistence and travel	150	200	250	300	300	300	350	358	358
Payments on tuition	490	440	493	470	470	470	420	412	412
<b>Total payments on training</b>	<b>640</b>	<b>640</b>	<b>655</b>	<b>770</b>	<b>765</b>	<b>770</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Information on training

**Table 13.8(b): Information on training: Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Number of staff	440	846	910	846	910	920	914	914	914
Number of personnel trained	200	200	200	300	300	300	300	320	330
of which									
Male	100	100	100	150	150	150	140	150	150
Female	100	100	100	150	150	150	160	170	180
Number of training opportunities	100	70	70	23	23	23	24	24	26
of which									
Tertiary	20	15	15	6	6	6	6	6	6
Workshops	40	30	30	12	12	12	12	12	14
Seminars	40	25	25	5	5	5	6	6	6
Other									
Number of bursaries offered(External)	30	30	30	24	24	24	16	24	24
Number of interns appointed	70	70	70	16	16	16	20	20	25
Number of learnerships appointed	10	10	10	15	15	15	16	16	16
Number of days spent on training	15	15	15	15	15	15	20	20	20

## **Annexure to Vote 13: Sport, Arts and Culture**

Table 13.9: Specification of receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>307</b>	<b>598</b>	<b>495</b>	<b>712</b>	<b>940</b>	<b>940</b>	<b>805</b>	<b>815</b>	<b>851</b>
Sales of goods and services produced by department	307	598	495	712	940	940	805	815	851
Sales by market establishments	307	598	495	712	940	940	805	815	851
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Tender documents	60	47	79	20	35	35	45	50	50
Commission on insurance	80	85	80	90	90	90	95	90	90
Parking fees	-	51	71	72	115	115	115	115	115
Entrance fees	157	430	330	530	700	700	550	560	596
Sales of scrap, waste, arms and other used current goods (excl)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>10</b>	<b>4</b>	<b>-</b>	<b>3</b>	<b>7</b>	<b>7</b>	<b>5</b>	<b>6</b>	<b>6</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	2	2	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>288</b>	<b>69</b>	<b>110</b>	<b>90</b>	<b>310</b>	<b>310</b>	<b>100</b>	<b>100</b>	<b>105</b>
<b>Total departmental receipts</b>	<b>605</b>	<b>671</b>	<b>605</b>	<b>805</b>	<b>1 259</b>	<b>1 259</b>	<b>910</b>	<b>921</b>	<b>962</b>



Table 13.10(a): Payments and estimates by economic classification: Sport, Arts and Culture

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	182 297	207 723	219 259	248 734	254 164	192 672	241 166	267 518	308 724
Compensation of employees	86 331	101 179	104 052	125 771	116 560	114 455	127 477	134 936	141 641
Salaries and wages	76 776	89 930	91 931	111 888	103 011	100 572	117 733	124 669	130 827
Social contributions	9 555	11 249	12 121	13 883	13 549	13 883	9 744	10 267	10 814
Goods and services	95 966	106 544	115 207	122 963	137 604	78 217	113 689	132 582	167 083
of which									
Inventory: Other consumables	6 567	5 185	6 613	18 868	19 060	3 044	18 517	20 171	20 192
Inventory: Stationery and printing	11 002	10 659	6 782	9 749	9 756	2 374	6 318	13 503	26 712
Lease payments (Incl. operating leases, excl. finance leases)	16 688	19 101	19 470	30 152	31 352	22 215	21 115	21 266	18 927
Travel and subsistence	20 813	23 209	25 343	16 747	17 105	14 516	16 386	17 659	18 544
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 498	1 498	2 199	2 033	1 000	1 168	560	1 060	1 060
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	1 000	597	560	1 060	1 060
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 498	1 480	1 833	2 033	-	100	-	-	-
Households	-	18	366	-	-	471	-	-	-
Social benefits	-	18	366	-	-	405	-	-	-
Other transfers to households	-	-	-	-	-	66	-	-	-
Payments for capital assets	52 231	34 738	32 646	36 108	45 040	22 485	22 813	25 000	25 592
Buildings and other fixed structures	26 836	23 791	29 933	33 700	41 884	22 357	20 000	23 000	23 500
Buildings	26 836	23 791	29 933	33 700	41 884	22 357	20 000	23 000	23 500
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	25 395	10 947	2 652	2 408	3 156	128	2 813	2 000	2 092
Transport equipment	-	731	-	-	-	-	-	-	-
Other machinery and equipment	25 395	10 216	2 652	2 408	3 156	128	2 813	2 000	2 092
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	61	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	237 026	243 959	254 104	286 875	300 204	216 325	264 539	293 578	335 376
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	237 026	243 959	254 104	286 875	300 204	216 325	264 539	293 578	335 376

Table 13.10(b): Payments and estimates by economic classification: Programme 1 Administration

Table 13.10(b). 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	69 385	76 247	94 396	104 181	107 318	94 647	97 128	97 364	98 887
Compensation of employees	36 657	40 454	45 251	56 791	53 742	53 820	59 492	60 524	63 384
Salaries and wages	31 893	34 841	39 105	49 930	46 881	46 959	53 781	54 510	57 057
Social contributions	4 764	5 613	6 146	6 861	6 861	6 861	5 711	6 014	6 327
Goods and services	32 728	35 793	49 145	47 390	53 576	40 827	37 636	36 840	35 503
of which									
Lease payments (Incl. operating leases, excl. finance leases)	16 688	19 101	19 470	30 152	31 352	22 215	21 115	21 266	18 920
Agency & support/outourced services	3 175	4 190	4 648	4 652	4 652	4 650	4 800	4 800	4 800
Travel and subsistence	3 483	3 752	3 732	2 457	2 457	2 117	2 200	1 600	2 192
Inventory: Stationery and printing	1 244	1 150	1 047	623	623	463	510	510	569
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	18	239	-	1 000	597	560	1 060	1 060
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	1 000	597	560	1 060	1 060
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	0	0	0	0	0	0	0	0
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	18	239	-	-	-	-	-	-
Social benefits	-	18	239	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	19 778	4 174	1 286	-	855	10	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 778	4 174	1 225	-	855	10	-	-	-
Transport equipment	-	731	-	-	-	-	-	-	-
Other machinery and equipment	19 778	3 443	1 225	-	855	10	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	61	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	89 163	80 439	95 921	104 181	109 173	95 254	97 688	98 424	99 947
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	89 163	80 439	95 921	104 181	109 173	95 254	97 688	98 424	99 947

Table 13.10(c): Payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>24 514</b>	<b>29 773</b>	<b>28 192</b>	<b>29 611</b>	<b>26 206</b>	<b>25 463</b>	<b>22 125</b>	<b>23 534</b>	<b>25 414</b>
Compensation of employees	16 489	18 236	18 510	23 588	19 610	20 241	19 175	19 518	22 045
Salaries and wages	14 472	15 828	15 962	20 562	16 773	17 215	16 995	17 218	19 592
Social contributions	2 017	2 408	2 548	3 026	2 837	3 026	2 180	2 300	2 453
Goods and services	8 025	11 537	9 682	6 023	6 596	5 222	2 950	4 016	3 369
of which									
Operating payments	1 830	3 987	1 985	1 949	2 649	1 908	650	926	380
Contractors	2 329	821	1 011	-	-	272	340	650	650
Travel and subsistence	1 372	1 646	1 399	1 141	1 084	1 026	360	692	641
Venues and facilities	772	1 806	2 917	1 000	1 103	867	650	704	710
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 520</b>	<b>600</b>	<b>850</b>	<b>1 050</b>	<b>-</b>	<b>118</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 520	600	850	1 050	-	100	-	-	-
Households	-	-	-	-	-	18	-	-	-
Social benefits	-	-	-	-	-	18	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>43</b>	<b>51</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	43	51	5	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	43	51	5	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>26 077</b>	<b>30 424</b>	<b>29 047</b>	<b>30 661</b>	<b>26 206</b>	<b>25 581</b>	<b>22 125</b>	<b>23 534</b>	<b>25 414</b>

Table 13.10(d): Payments and estimates by economic classification: Programme 3: Library and Archives Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
				2012/13					
Current payments	37 134	42 246	34 650	45 343	51 381	29 872	50 635	70 917	104 992
Compensation of employees	15 790	22 131	21 404	24 158	24 312	22 130	28 477	31 112	31 336
Salaries and wages	14 298	20 363	19 493	22 337	22 491	20 309	27 314	29 886	30 054
Social contributions	1 492	1 768	1 911	1 821	1 821	1 821	1 163	1 226	1 282
Goods and services	21 344	20 115	13 246	21 185	27 069	7 742	22 158	39 805	73 656
of which									
Computer services	3 428	5 329	5 166	2 191	7 381	3 026	6 200	8 000	15 000
Contractors	5 709	3 008	21	8 550	8 550	83	2 500	4 525	3 802
Advertising	284	843	81	-	-	200	800	1 000	2 000
Inventory: Stationery and printing	9 662	9 431	5 676	8 580	8 587	1 752	5 208	12 673	25 453
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	98	-	103	103	-	66	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
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	98	-	103	103	-	-	-	-	-
Households	-	-	-	-	-	66	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	66	-	-	-
Payments for capital assets	26 338	27 437	31 026	36 108	44 185	22 475	22 813	25 000	25 592
Buildings and other fixed structures	20 836	20 777	29 933	33 700	41 884	22 357	20 000	23 000	23 500
Buildings	20 836	20 777	29 933	33 700	41 884	22 357	20 000	23 000	23 500
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 502	6 660	1 093	2 408	2 301	118	2 813	2 000	2 092
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 502	6 660	1 093	2 408	2 301	118	2 813	2 000	2 092
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	63 570	69 683	65 779	81 554	95 566	52 413	73 448	95 917	130 584
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	63 570	69 683	65 779	81 554	95 566	52 413	73 448	95 917	130 584

Table 13.10(e): Payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
				2012/13					
Current payments	51 264	59 457	62 021	69 599	69 259	42 690	71 278	75 703	79 431
Compensation of employees	17 395	20 358	18 887	21 234	18 896	18 264	20 333	23 782	24 876
Salaries and wages	16 113	18 898	17 371	19 059	16 866	16 089	19 643	23 055	24 124
Social contributions	1 282	1 460	1 516	2 175	2 030	2 175	690	727	752
Goods and services	33 869	39 099	43 134	48 365	50 363	24 426	50 945	51 921	54 555
of which									
Training & staff development	2 085	1 128	2 709	1 685	1 705	853	2 220	1 217	1 770
Contractors	5 519	9 704	7 404	135	135	59	265	185	340
Inventory: Other consumables	6 534	5 169	6 572	18 609	18 909	2 898	18 492	20 145	20 192
Travel and subsistence	15 151	16 937	19 181	12 694	13 059	9 811	13 486	14 337	13 567
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	880	880	1 007	880	-	387	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
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	880	880	880	880	-	-	-	-	-
Households	-	-	127	-	-	387	-	-	-
Social benefits	-	-	127	-	-	387	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 072	3 076	329	-	-	-	-	-	-
Buildings and other fixed structures	6 000	3 014	-	-	-	-	-	-	-
Buildings	6 000	3 014	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	72	62	329	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	72	62	329	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	58 216	63 413	63 357	70 479	69 259	43 077	71 278	75 703	79 431
Unauthorised Expenditure									
Baseline Available for Spending	58 216	63 413	63 357	70 479	69 259	43 077	71 278	75 703	79 431

Table 13.11(a): Conditional grant payments and estimates by economic classification: Community Library Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>36 267</b>	<b>30 324</b>	<b>58 613</b>	<b>32 859</b>	<b>38 546</b>	<b>16 839</b>	<b>33 715</b>	<b>56 010</b>	<b>85 910</b>
Compensation of employees	7 034	10 050	10 050	11 774	11 774	9 211	11 657	12 760	13 105
Salaries and wages	7 000	10 046	10 046	11 224	11 224	8 661	11 529	12 632	12 977
Social contributions	34	4	4	550	550	550	128	128	128
Goods and services	29 233	20 274	48 563	21 085	26 772	7 628	22 058	43 250	72 805
of which	-	-	-	-	-	-	-	-	-
Accommodation and meals	245	245	245	320	320	320	320	320	320
Transport	350	350	350	410	410	410	410	410	410
Sport Development	-	-	-	-	-	-	-	-	-
Conditional Grant	61 360	52 069	52 069	68 822	82 693	68 822	56 528	81 010	111 502
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to¹:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>25 363</b>	<b>22 724</b>	<b>22 724</b>	<b>35 963</b>	<b>44 147</b>	<b>22 493</b>	<b>22 813</b>	<b>25 000</b>	<b>25 592</b>
Buildings and other fixed structures	19 900	16 312	16 312	33 700	41 884	22 375	20 000	23 000	23 500
Buildings	19 900	16 312	16 312	33 700	41 884	22 375	20 000	23 000	23 500
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 463	6 412	6 412	2 263	2 263	118	2 813	2 000	2 092
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 463	6 412	6 412	2 263	2 263	118	2 813	2 000	2 092
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>61 630</b>	<b>53 048</b>	<b>81 337</b>	<b>68 822</b>	<b>82 693</b>	<b>39 332</b>	<b>56 528</b>	<b>81 010</b>	<b>111 502</b>
<b>Unauthorised Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>61 630</b>	<b>53 048</b>	<b>81 337</b>	<b>68 822</b>	<b>82 693</b>	<b>39 332</b>	<b>56 528</b>	<b>81 010</b>	<b>111 502</b>

**Table 13.11(b): Conditional grant payments and estimates by economic classification: Mass Sport and Recreation Participation Programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>44 951</b>	<b>43 555</b>	<b>55 682</b>	<b>55 733</b>	<b>56 851</b>	<b>56 851</b>	<b>56 529</b>	<b>59 355</b>	<b>62 323</b>
Compensation of employees	6 994	9 066	9 066	7 368	7 368	7 368	5 584	6 178	6 570
Salaries and wages	6 000	8 000	8 000	6 818	6 818	6 818	5 456	6 050	6 442
Social contributions	994	1 066	1 066	550	550	550	128	128	128
Goods and services	37 957	34 489	46 616	48 365	49 483	49 483	50 945	53 177	55 753
of which	-	-	-	-	-	-	-	-	-
Accommodation and meals	6 751	12 073	12 073	14 500	14 500	14 500	14 500	14 500	14 500
Transport	136	1 272	1 272	1 490	1 490	1 490	1 490	1 490	1 490
Sport Development	1 587	2 255	2 255	3 100	3 100	3 100	3 100	3 100	3 100
Conditional Grant	30 614	44 550	44 550	55 733	56 851	56 851	56 529	59 355	62 323
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6 072</b>	<b>49</b>	<b>49</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	6 000	-	-	-	-	-	-	-	-
Buildings	6 000	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	72	49	49	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	72	49	49	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>51 023</b>	<b>43 604</b>	<b>55 731</b>	<b>55 733</b>	<b>56 851</b>	<b>56 851</b>	<b>56 529</b>	<b>59 355</b>	<b>62 323</b>
<b>Unauthorised Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>51 023</b>	<b>43 604</b>	<b>55 731</b>	<b>55 733</b>	<b>56 851</b>	<b>56 851</b>	<b>56 529</b>	<b>59 355</b>	<b>62 323</b>

Table 13.12(a): Payments and estimates by economic classification: Sport, Arts and Culture "Goods and services level 4 items" Programme 1 Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriatio	appropriatio	estimate	2013/14	2014/15	2015/16
<b>Current payments</b>									
<b>Goods and services</b>									
<i>of which</i>									
Administrative fees	48	-	-	-	-	-	-	-	-
Advertising	1 725	2 539	1 953	1 192	1 192	871	1 470	2 914	3 955
Assets <R5000	1 301	544	948	1 214	1 848	473	4 100	5 391	9 940
Audit cost: External	-	-	2 483	1 800	1 900	3 273	2 171	2 233	2 027
Bursaries (employees)	817	866	1 053	1 000	1 000	333	-	-	-
Catering: Departmental activities	3 319	4 389	5 189	4 305	4 128	3 241	4 050	2 232	2 810
Communication	2 369	872	2 537	2 294	2 262	2 718	3 550	3 437	4 584
Computer services	4 667	5 888	6 858	2 711	8 789	5 097	6 400	8 200	15 200
Cons/prof: business & advisory services	136	72	55	225	225	133	40	50	10
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	6 449	-	2 792	-	-	-	-
Contractors	14 123	13 797	8 660	8 895	8 895	604	3 445	5 460	4 952
Agency & support/outsourced services	3 175	4 320	4 648	5 542	5 542	4 666	6 800	7 800	10 800
Entertainment	318	912	286	127	127	22	150	20	150
Fleet Services	310	777	964	896	896	896	1 390	1 246	1 775
Housing	-	-	-	-	-	-	50	50	60
Inventory: Food and food supplies	446	170	55	25	25	23	-	14	13
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	19	-	60	60	11	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	6 567	5 185	6 613	18 868	19 060	3 044	18 517	20 171	20 192
Inventory: Stationery and printing	11 002	10 659	6 782	9 749	9 756	2 374	6 318	13 503	26 712
Lease payments (Incl. operating leases, excl. finance leases)	16 688	19 101	19 470	30 152	31 352	22 215	21 115	21 266	18 927
Rental & hiring	-	-	-	-	-	20	-	-	-
Property payments	986	1 359	2 632	3 015	4 341	2 550	2 000	2 650	3 740
Transport provided dept activity	-	-	7	7 583	7 583	5 269	9 900	10 450	12 114
Travel and subsistence	20 813	23 209	25 343	16 747	17 105	14 516	16 386	17 659	18 544
Training & staff development	3 046	2 494	3 736	1 919	1 989	1 021	2 525	2 042	2 900
Operating payments	2 221	6 225	4 195	3 206	4 678	2 083	1 300	3 076	3 277
Venues and facilities	1 889	3 147	4 291	1 438	2 059	2 764	2 012	2 718	4 401
<b>Total economic classification</b>	<b>95 966</b>	<b>106 544</b>	<b>115 207</b>	<b>122 963</b>	<b>137 604</b>	<b>78 217</b>	<b>113 689</b>	<b>132 582</b>	<b>167 083</b>



Table 13.12(b): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 1 Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriatio	appropriatio	estimate	2013/14	2014/15	2015/16
<b>2012/13</b>									
Current payments									
.....									
<b>Goods and services</b>									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	236	72	626	15	15	267	60	80	-
Assets <R5000	191	228	172	118	118	6	50	250	335
Audit cost: External	-	-	2 483	1 800	1 900	3 273	2 171	2 233	2 027
Bursaries (employees)	817	866	1 053	1 000	1 000	333	-	-	-
Catering: Departmental activities	74	129	282	54	54	22	80	50	110
Communication	2 132	733	2 435	1 781	1 761	1 843	2 920	2 870	2 920
Computer services	1 239	559	1 692	520	1 408	2 071	200	200	200
Cons/prof: business & advisory services	-	-	55	59	59	74	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	6 449	-	2 792	-	-	-	-
Contractors	566	264	224	210	210	190	340	100	160
Agency & support/outsourced services	3 175	4 190	4 648	4 652	4 652	4 650	4 800	4 800	4 800
Entertainment	318	912	286	127	127	22	150	20	150
Fleet Services	171	514	669	418	418	525	1 165	846	1 020
Housing	-	-	-	-	-	-	50	50	60
Inventory: Food and food supplies	7	114	52	25	25	23	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	4	12	34	45	45	3	25	15	-
Inventory: Stationery and printing	1 244	1 150	1 047	623	623	463	510	510	569
Lease payments (Incl. operating leases, excl. finance leases)	16 688	19 101	19 470	30 152	31 352	22 215	21 115	21 266	18 920
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	986	1 359	2 632	3 000	4 226	2 550	1 500	1 650	1 740
Transport provided dept activity	-	-	7	-	-	14	-	-	-
Travel and subsistence	3 483	3 752	3 732	2 457	2 457	2 117	2 200	1 600	2 192
Training & staff development	633	1 208	877	170	170	88	-	-	-
Operating payments	143	273	64	49	49	59	-	-	-
Venues and facilities	621	357	156	115	115	19	300	300	300
<b>Total economic classification: Administration</b>	<b>32 728</b>	<b>35 793</b>	<b>49 145</b>	<b>47 390</b>	<b>53 576</b>	<b>40 827</b>	<b>37 636</b>	<b>36 840</b>	<b>35 503</b>

Table 13.12(c): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 2: Cultural Affairs

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriatio	appropriatio	estimate	2013/14	2014/15	2015/16
Current payments									
.....									
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	506	1 526	746	350	350	221	110	130	95
Assets <R5000	37	81	8	86	80	9	-	42	25
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	790	1 216	1 393	664	464	364	320	382	350
Communication	56	31	41	188	176	94	80	70	99
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	136	72	-	31	31	19	40	50	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	2 329	821	1 011	-	-	272	340	650	650
Agency & support/outsourced services	-	130	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	134	107	183	183	156	50	50	55
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	-	-	-	-	-	-	14	13
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	60	60	11	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	1	-	105	100	35	-	11	-
Inventory: Stationery and printing	96	78	53	21	21	6	-	20	20
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	7
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	235	235	234	350	250	314
Travel and subsistence	1 372	1 646	1 399	1 141	1 084	1 026	360	692	641
Training & staff development	97	8	22	10	60	-	-	25	10
Operating payments	1 830	3 987	1 985	1 949	2 649	1 908	650	926	380
Venues and facilities	772	1 806	2 917	1 000	1 103	867	650	704	710
Total economic classification: Institutional Development	8 025	11 537	9 682	6 023	6 596	5 222	2 950	4 016	3 369

Table 13.12(e): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 4: Sport and Recreation

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriatio	appropriatio	estimate	2013/14	2014/15	2015/16
						2012/13			
Current payments									
.....									
Goods and services									
of which									
Administrative fees	48	-	-	-	-	-	-	-	-
Advertising	699	98	500	827	827	183	500	1 704	1 860
Assets <R5000	102	70	35	960	960	440	500	599	580
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 431	2 968	3 313	3 537	3 560	2 786	3 300	1 300	1 350
Communication	158	102	53	309	309	88	520	372	555
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	135	135	40	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	5 519	9 704	7 404	135	135	59	265	185	340
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	3	63	150	150	138	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	435	56	3	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	6 534	5 169	6 572	18 609	18 909	2 898	18 492	20 145	20 192
Inventory: Stationery and printing	-	-	6	525	525	153	600	300	670
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	7 298	7 298	5 021	9 500	10 000	11 000
Travel and subsistence	15 151	16 937	19 181	12 694	13 059	9 811	13 486	14 337	13 567
Training & staff development	2 085	1 128	2 709	1 685	1 705	853	2 220	1 217	1 770
Operating payments	248	1 963	2 146	1 203	1 975	78	550	650	830
Venues and facilities	459	901	1 149	298	816	1 878	1 012	1 112	1 841
<b>Total economic classification: Policy and Governance</b>	<b>33 869</b>	<b>39 099</b>	<b>43 134</b>	<b>48 365</b>	<b>50 363</b>	<b>24 426</b>	<b>50 945</b>	<b>51 921</b>	<b>54 555</b>

Table 13.12(d): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 3: Library and Archives Services

Table 10(a): Payments and estimates by economic classification: Goods and services - Items 1 to 100									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments									
.....									
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	284	843	81	-	-	200	800	1 000	2 000
Assets <R5000	971	165	733	50	690	18	3 550	4 500	9 000
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	24	76	201	50	50	69	350	500	1 000
Communication	23	6	8	16	16	693	30	125	1 010
Computer services	3 428	5 329	5 166	2 191	7 381	3 026	6 200	8 000	15 000
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	10
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	5 709	3 008	21	8 550	8 550	83	2 500	4 525	3 802
Agency & support/outsourced services	-	-	-	890	890	16	2 000	3 000	6 000
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	139	126	125	145	145	77	175	350	700
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	19	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	29	3	7	109	6	108	-	-	-
Inventory: Stationery and printing	9 662	9 431	5 676	8 580	8 587	1 752	5 208	12 673	25 453
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	20	-	-	-
Property payments	-	-	-	15	115	-	500	1 000	2 000
Transport provided dept activity	-	-	-	50	50	-	50	200	800
Travel and subsistence	807	874	1 031	455	505	1 562	340	1 030	2 144
Training & staff development	231	150	128	54	54	80	305	800	1 120
Operating payments	-	2	-	5	5	38	100	1 500	2 067
Venues and facilities	37	83	69	25	25	-	50	602	1 550
<b>Total economic classification: Policy and Governance</b>	<b>21 344</b>	<b>20 115</b>	<b>13 246</b>	<b>21 185</b>	<b>27 069</b>	<b>7 742</b>	<b>22 158</b>	<b>39 805</b>	<b>73 656</b>

**Table B.5(a): Education - Payments of infrastructure by category**

No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16
<b>R thousands</b>														
<b>1. New and replacement assets</b>														
1	Abiet Kotibe Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 422		-	5 642	4 300
2	Vuswayi Secondary (New school)	Thulamela	Vhembe	School - Secondary	01/04/2009	31/03/2011	Education Infrastructure Grant	Public Ordinary School Education		12 000		4 500	2 000	
3	Sekwail Primary	Makhuduthamaga	Sekhukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	127			127	-	
4	Aziwani Secondary (offshoot)	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		16 403				13 835
5	Bendor SECONDARY	Potkware	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		15 517			8 628	6 150
6	Bonwadi Primary	Musina	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 500				10 000
7	Circuit Office - Aganang	Aganang	Capricorn	Education office	01/04/2015	31/03/2016	Education Infrastructure Grant	Administration	30 253				-	9 675
8	Clermont Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	4 500					4 500
9	Diekop Secondary	Greater Tlokoetse	Riba Cross ED	School - Secondary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	21 840			4 000	4 300	5 500
10	Dzwerani Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	12 270					8 610
11	France Mhola Secondary School	Potkware	Capricorn	School - Secondary	01/05/2012	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	12 390					2 500
12	Fulufhelo Special School	Thulamela	Vhembe	School - Specialised	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	8 155					4 155
13	Ga-Phekula Combined	Lephalale	Waterberg	School - Combined	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	10 203					9 717
14	Goxani Primary	Greater Glyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	13 488				7 065	5 781
15	Grace And Hope Centre	Potkware	Capricorn	School - Specialised	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	8 155					6 155
16	Greenside Ext 76 Primary (new school)	Potkware	Capricorn	School - Primary	01/05/2012	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	17 104			8 000	5 299	3 000
17	District/Circuit Office - Mapela	Waterberg District Municipality	Waterberg	Education office	01/04/2013	31/03/2014	Education Infrastructure Grant	Administration	30 124			956		
18	Bochum/Sewabawana District Office	Bouberg	Capricorn	Education office	01/09/2011	30/09/2011	Education Infrastructure Grant	Administration	41 300			8 000	7 000	1 786
19	ALL DAYS primary (new site for primary and rehab on existing site for secondary)	Bouberg	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	11 300			4 741	-	
20	KATANE PRIMARY	Potkware	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	4 900			4 900	-	
21	Boshalelo Primary	Molemole	Capricorn	School - Secondary	01/05/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	10 710			5 200	5 000	
22	NGAKANA SECONDARY	Aganang	Capricorn	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	6 107			4 300	-	
23	Tshipise-Sagole District Office	Motile	Vhembe	Education office	01/04/2013	31/03/2014	Education Infrastructure Grant	Administration	41 300			7 047	-	
24	MAUPYE PRIMARY	Bouberg	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	9 000			3 000	-	
25	Edward Hemu Secondary	Greater Glyani	Mopani	School - Secondary	01/05/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	9 450			3 500	5 500	
26	Bodilela Secondary	Bouberg	Capricorn	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	4 500			4 500		
27	K K Monare Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	10 332				6 273	3 657
28	Kgabo III Secondary (New school at Kgabo Park)	Aganang	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	8 395				6 765	1 230
29	Kgaganoko Primary	Lepelle-Nkumpi	Lebowakgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	9 594				5 000	9 594
30	Hasani Mhlingisi Secondary	Hasani	Mopani	School - Secondary	01/05/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	10 500			5 300	3 000	
31	Hasani Primary	Thulamela	Vhembe	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	8 715			6 000	4 700	
32	Hoedspruit Secondary (Mantleng)	Mantleng	Tzaneen ED	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	11 235				-	4 900
33	Kgagala Primary	Mogalakwena	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	5 145					
34	Khujang Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	6 400			3 500	2 900	
35	Kubone Primary	Greater Leleba	Mopani	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	8 500			5 500	3 000	
36	Khogyane Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	8 137					7 749
37	Khubu Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	7 000					7 000
38	Lesallane Secondary	Greater Tlokoetse	Riba Cross ED	School - Secondary	01/05/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	9 450			5 500	3 500	

**Table B.5(a): Education - Payments of infrastructure by category**

Table B.5(a): Education - Payments of infrastructure by category														
No.	Project name		Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	
	Date: Start	Date: Finish				2013/14	MTEF 2014/15							
R thousands														
1.	New and replacement assets													
39	Phepha Primary (New school at new restitution land issue)	Greater Lebaba	Mopani	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education			6 195		5 900	
40	Magovhani Primary	Makhado	Vhembe	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education			10 127		2 800	-
41	MAHLAGAUME PRIMARY	Greater Tloabae	Riba Cross ED	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education			10 100		6 500	3 600
42	Mahod Secondary	Aganang	Capricorn	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education			9 765		3 500	5 800
43	Saselemane Primary School	Thulamela	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education			8 500		1 000	
44	Khapakhapa Primary	Makhado	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education			7 000		500	-
45	Deeside Secondary	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education			8 500		500	-
46	Dhlophaneng Primary	Polokwane	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education			5 400		400	
47	Lerale merging with Mangakane Primary (at Lerale campus)	Polokwane	Capricorn	School - Primary	01/05/2012	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			9 135		5 800	2 900
48	Lesetsi Primary	Lepelle-Nkumpi	Lebowakgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			6 027		-	6 027
49	Dietsaneng Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education			5 000		1 000	
50	MAEBANI PRIMARY	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			3 746		-	3 967
51	Maserumule High	Makhuduthamaga	Sekhukhune	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education			9 240		5 800	3 000
52	Maswhele Primary (Kalegong Vleeschboom)	Makhuduthamaga	Sekhukhune	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education			9 765		6 000	3 300
53	Makaba Primary	Greater Lebaba	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			7 841			7 841
54	Makwatambani Primary merging with Timothy Tshibuno Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			5 050			5 050
55	Malamulele Secondary (Relocate to new site)	Thulamela	Vhembe	School - Secondary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			10 500		5 400	4 100
56	Markweng Cluster Circuit Office	Polokwane	Capricorn	Education Office	01/04/2015	31/03/2016	Education Infrastructure Grant	Administration			70 000		-	15 000
57	Mapeta Primary	Moemole	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			11 450		4 828	6 622
58	Masodi High (Offshoot)	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			10 332		6 765	3 075
59	Matlalane Secondary	Elias Mobealedi	sekhukhune	School - Secondary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			10 080		6 300	480
60	Mathele Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			8 524			8 118
61	Matlivhala Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			7 492			7 134
62	MATSHUMU PRIMARY (new site) - construction	Lepelle-nkumpi	Capricorn	School - Primary	01/04/2011	31/03/2011	Education Infrastructure Grant	Public Ordinary School Education			15 773		7 000	3 075
63	Matsobane Primary	Lepelle Nkumpi	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			8 487			8 487
64	Matthew Phosa Secondary	Blouberg	Capricorn	School - Secondary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			17 734		6 212	7 503
65	Mkhachani Mzamani Primary (Mapoe - Mhinga)	Thulamela	Vhembe	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education			9 100		6 589	2 511
66	Mawa Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			10 824			10 824
67	Mmasera Primary	Polokwane	Capricorn	School - Primary	01/08/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education			7 875		5 500	2 000
68	Moloke Combined (Split secondary from primary section)	Fetakgomo	Sekhukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			13 303			5 781
69	Morebong Secondary	Modimole	Capricorn	School - Secondary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			9 240		4 000	2 500
70	Mothibi Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education			9 900			5 400

**Table B.5(a): Education - Payments of infrastructure by category**

Table B.5(a): Education - Payments of infrastructure by category														
No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF	
				School - primary/ secondary/ specialised; admin block; water, electricity, sanitation/toilet, fencing etc	Date: Start	Date: Finish							2013/14	MTEF 2014/15/MTEF 2016/16
R thousands														
1. New and replacement assets														
	Mpelegeng Primary (Upgrade school from Grade R - Grade 7)	Makhuduthamaga	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		11 550		-	5 500	2 500
71	Mphahlebe Secondary (offshoot Mkgongeng Section)	Potokwane	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 500			6 000	4 500
72	Muswodi-Dipeni Secondary	Mulele	Tshipise-Sagole	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 135			6 200	2 500
73	New Horizon School	Potokwane	Capricorn	School - Specialised	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 155			6 765	8 155
74	Nkomo Maboko Secondary	Greater Glyani	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		11 870				4 539
75	Ntlangeni Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		5 500		400		
76	Nwambidi Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 041				8 610
77	Phakeng Primary	Greater Letaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 030			6 100	2 500
78	Moyaneng Secondary	Mogalakwena	Waterberg	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		4 500		3 285	1 215	
79	Phetameetsana Secondary	Makhuduthamaga	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		18 143				9 225
80	Phiphiti Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		13 125			6 300	4 200
81	Phokane Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		12 270			8 610	8 610
82	Progress Secondary (relocate school to section C, Nkowankwa)	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 300			6 000	4 300
83	Raeling Secondary	Bela-bela	Waterberg	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		14 988				14 274
84	Ndengwa High School (New school on new site at Ndengwa RDP Settlement)	Makhado	Vhembe	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		9 240		4 000	4 800	
85	Schoongezicht Secondary	Blouberg	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 395			4 600	2 500
86	Sekgopo High	Greater Letaba	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 074			6 642	3 075
87	Sekwali Secondary (Created by splitting Sango Primary)	Elias Mokoaledi	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 203			6 642	3 075
88	Sepake Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 880			4 300	1 580
89	Seunane Secondary	Greater Letaba	Mopani	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		9 000		1 000	-	8 155
90	Susan Shidom Skool	Modimolle	Waterberg	School - Specialised	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 155				
91	Tsakani Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 750		1 000		
92	Dzaba Secondary	Makhado	Vhembe	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		6 409		6 409		
93	Ratwale Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		8 000		4 500	3 500	
94	Tshamavhudzi Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 845				6 519
95	Riba Primary	Greater Tzaneen	Riba Cross ED	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		12 500		6 500	6 000	
96	Tshilaho Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 554				5 289
97	Kgabagare Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 500		3 500		
98	Tshikota Secondary	Makhado	Vhembe	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		10 885		6 273	4 613	
99	Kgofong Primary	Greater Tzaneen	Riba Cross ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		6 000		6 000		
100	Tshiwale Primary	Feikgomo	Sekukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 200		4 000		
101	Xhoko Circuit (Old Seengwana Secondary)	Greater Tzaneen	Tzaneen ED	Education Office	01/04/2015	31/03/2016	Education Infrastructure Grant	Administration		3 156			-	3 156
Total New Infrastructure assets										1 110 280	-	225 938	236 705	343 085
2. Upgrades and additions														
1	Moshokoa Secondary	Blouberg	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 000		2 000	-	
2	Albert Lihuli Primary	Bela Bela	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 617				3 444
3	Alfred B. Makapan High	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 500			-	1 500
4	Asiphumelele Special School	Elias Mokoaledi	Sekukhune	School - Secondary	01/04/2013	01/04/2016	Education Infrastructure Grant	Public Ordinary School Education		20 900		5 000	3 800	11 150

**Table B.5(a): Education - Payments of infrastructure by category**

No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF
					Date: Start	Date: Finish						2013/14	Forward estimates
R thousands													
5	Bababa Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			- 1 200
6	Baleni Primary	Greater Glyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
7	Bapholing Primary	Lephalale	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			- 1 200
8	Baphutheng High	Podokwane	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 444			6 122 4 322
9	MAKOTOPONG PRIMARY	Podokwane	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		8 017		3 175	-
10	MAMABOLO PRIMARY - fees	Podokwane	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 175		375	-
11	Basasha Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		11 200			- 6 100
12	Belbridge Primary	Musina	Vhembe	School - Primary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		15 728		6 000	5 904 3 075
13	MAUNE PRIMARY	Podokwane	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 000		3 000	-
14	Bessie Maake High	Greater Tzaneen	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900		-	900
15	DIKANGANYA PRIMARY SCHOOL	Podokwane	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		500		500	-
16	ELIAS MASANGO PRIMARY	Elias Motsaotledi	Sekhukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 800		2 800	-
17	Bolhub Combined	Mogalakwena	Mogalakwena ED	School - Combined	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600			600
18	KGOROSH PRIMARY SCHOOL	Podokwane	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		500		500	-
19	Bokoni Primary School	Makhuduthamaga	Sekhukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		800			800
20	Lekala secondary	Elias Motsaotledi	Sekhukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 500		1 500	-
21	Boreleane Primary	Greater Letaba	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900			900
22	Makhurumula Primary	Lephalale	Waterberg	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		700		700	-
23	Bothanang Primary	Blouberg	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 845			6 519
24	Makwe secondary	Makhuduthamaga	Sekhukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 300		4 300	-
25	Bakgalika Lower Primary	Lephalale	Waterberg	School - Primary	01/03/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		7 455		4 800	2 300
26	Baphadima Secondary	Makhuduthamaga	Sekhukhune	School - Secondary	01/03/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		5 985		4 700	1 000
27	Makwale's secondary	Makhuduthamaga	Sekhukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 000		3 000	-
28	Manakgatlope primary	Makhuduthamaga	Sekhukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 300		1 300	-
29	Mampama primary	Ephraim Mogale	Sekhukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		800		800	-
30	Mogphwane secondary	Greater Tubatse	Riba Cross ED	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		600		600	-
31	Mokgenell secondary	Makhuduthamaga	Sekhukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		5 300		5 300	-
32	Moloke Primary	Lepelle-Nkumpi	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		500		500	-
33	Moreli Chenyane secondary	Makhuduthamaga	Sekhukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 700		2 700	-
34	Molane secondary	Makhuduthamaga	Sekhukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 800		2 800	-
35	MPOTLA SENIOR SECONDARY	Lepelle-nkumpi	Capricorn	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		500		500	-
36	RAMARULA PRIMARY	Blouberg	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		750		750	-
37	SEBITJA SENIOR SECONDARY	Lepelle-nkumpi	Capricorn	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 250		1 250	-
38	Mokomele High School	Molemole	Capricorn	School - Technical Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 151		2 151	-
39	Mabalane Seleka Technical High School	Lephalale	Waterberg	School - Technical Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 151		2 151	-
40	Kgathlanong Secondary School	Makh	Sekhukhune	School - Technical Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 181		2 181	-
41	Seahgo High School	Makhuduthamaga	Capricorn	School - Technical Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 151		2 151	-
42	Cala Senior Secondary	Greater Tzaneen	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 300			3 300
43	Bathopole Secondary	Bela-bela	Waterberg	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		8 075		5 000	3 075
44	Chamelit High	Greater Glyani	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 400			5 400



**Table B.5(a): Education - Payments of infrastructure by category**

No.	Project name				Name of Local Municipality	Name of District Municipality	Type of infrastructure specialised: admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	Forward estimates	
								Date: Start	Date: Finish							2013/14	MTEF 2014/15
2. Upgrades and additions																	
45	Chita Kekana Senior Secondary	Lepelle-Nkumpi	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education					9 975		-	5 500	2 000
46	Chokwe Primary	Potkowane	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education					6 246				4 340
47	Senoriti secondary	Greater Tloane	Riba Cross ED	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education					2 900		2 900	-	-
48	Dududu Primary	Greater Tzaneen	Mopani	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education					4 348		4 348	-	-
49	Sedan Junior secondary	Greater Tzaneen	Mopani	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education					380		380	-	-
50	Dennis Mathaba 11 Sec	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education					10 500		-	-	5 900
51	Dino Secondary	Ephraim Mogale	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education					600		-	-	600
52	Ditsoane Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education					600		-	-	600
53	Dumazi High	Greater Tzaneen	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education					1 200		-	-	1 200
54	Dumela High	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education					1 200		-	-	1 200
55	Eemhead Primary	Modimolle	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education					2 500		-	-	2 500
56	Fela Primary	Mulale	Tshipise-Sagole	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education					2 600				2 600
57	Phakwani Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education					10 332				9 840
58	Flag-Boshelo primary	Ephraim Mogale	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education					600		-	-	600
59	Frans Rasimphi Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education					380		-	-	380
60	Funzwani Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education					380		-	-	380
61	Gole Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education					9 812				9 348
62	Gundani Primary	Mulale	Tshipise-Sagole	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education					2 000		-	-	2 000
63	Heemertzburg Primary	Greater Tzaneen	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education					3 299		-	-	3 299
64	Tshakhuma Junior Primary	Thulamela	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education					380		380	-	-
65	Tshavha Primary	Thulamela	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education					500		500	-	-
66	Tshavha Primary	Thulamela	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education					500		500	-	-
67	Tshavha Primary	Thulamela	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education					380		380	-	-
68	Valwatsi primary	Ba-Phalaborwa	Mopani	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education					380		380	-	-
69	SAMPSE PRIMARY SCHOOL	Lepelle-nkumpi	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education					500		500	-	-
70	Hawuka Senior Secondary	Greater Tzaneen	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education					380		-	-	380
71	Halalan Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education					7 700				7 700
72	Hawulekani Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education					900		-	-	900
73	Hekeletani Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education					900		-	-	900
74	Madelene Primary	Aganang	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education					9 300		4 000	-	-
75	MADISEI PRIMARY	Lepelle-nkumpi	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education					5 782		57	-	-
76	MAUANE PRIMARY	Lepelle-nkumpi	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education					6 142		309	-	-
77	Mamabolo Primary - construction	Potkowane	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education					10 592		1 366	-	-
78	Mmananya Primary School (Capricorn District)	Potkowane	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education					6 138		779	-	-
79	MANNYETHA PRIMARY	Fela-gomo	Sekukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education					4 906		471	-	-
80	MARIAZOE PRIMARY	Makhado	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education					6 445		836	-	-
81	MASEALELE PRIMARY	Blouberg	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education					9 504		3 508	-	-
82	MATSIABABA HIGH	Lephalele	Waterberg	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education					6 324		534	-	-
83	Mhluri Primary	Makhado	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education					7 959		1 697	-	-

**Table B.5(a): Education - Payments of infrastructure by category**

No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16
<b>R thousands</b>														
<b>2. Upgrades and additions</b>				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc										
84	Moabi Primary	Luphalale	Waterberg	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		5 782		104	-	-
85	Hovani High	Greater Glyani	Mopani	School - Secondary	01/04/2015	01/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900			-	900
86	Hola-Pondo Secondary	Greater Glyani	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
87	Hola-Pondo Secondary	Greater Glyani	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900			-	900
88	Alf Makaleng Primary	Pobokwane	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 900		3 900	-	-
89	Humbelani Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 309			-	8 865
90	Mfivayavhiya Technical	Thulamela	Vhembe	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 067		1 067	-	-
91	Edzisi Primary	Makhado	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	-
92	Denga Tshivhase Secondary	Thulamela	Vhembe	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		7 000		4 000	3 000	-
93	Deo Gloria Primary	Thabazimbi	Waterberg	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		8 000		6 000	2 000	-
94	Hwiti High School	Pobokwane	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		11 130		-	4 000	4 000
95	Ikageng Primary	Elias Motsoaledi	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900		-	-	900
96	Ikwezi Lokusa Primary	Greater Tzaneen	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299		-	-	3 299
97	Sekukhune District schools (Closeout of projects)	Greater Tzaneen	Sekukhune	Technical Assistance	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 290		423	-	-
98	VHEMBE DISTRICT SCHOOLS (Closeout of projects)	Vhembe District Municipality	Vhembe	Technical Assistance	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 100		585	-	-
99	Dipale Secondary	Makhudumadaga	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 809		-	2 809	-
100	Itirele Primary School (Original School Not Offshoot)	Greater Tzaneen	Sekukhune	School - Specialised	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		12 398		6 519	5 289	590
101	Bessie Maake High	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	-
102	Boiseleni Primary	Thulamela	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	-
103	Buuma Primary	Greater Glyani	Mopani	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	-
104	Denzhe Primary	Thulamela	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	-
105	Famandha High	Greater Glyani	Mopani	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	-
106	Johannes Muliambili Secondary	Makhado	Vhembe	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	-
107	Malwanda Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	-
108	Manahida Primary	Marburg	Tzaneen ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	-
109	Ebenezer Secondary	Mogalakwena	Waterberg	School - Secondary	01/05/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 725		-	4 500	-
110	Mampho Secondary	Mutale	Vhembe	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	-
111	Manghzi Secondary	Greater Glyani	Mopani	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	-
112	Ithomeleng Public	Molemole	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			-	1 200
113	J.R. Tshikoleng Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
114	Manwagas Secondary	Greater Lebba	Mopani	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	-
115	Jacob Langa L'Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			-	1 200
116	Manyunyu Primary	Makhado	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 500		3 500	-	-
117	Mapakophole Primary	Greater Glyani	Mopani	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	-
118	Mapusha High	Greater Glyani	Mopani	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	-
119	Maponya Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	-
120	Marveni Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	-
121	Mark Shope Secondary	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	-
122	Mubi Primary	Thulamela	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 400		3 400	-	-

**Table B.5(a): Education - Payments of infrastructure by category**

No.	Project name	Name of Local Municipality	Name of District Municipality	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16
<b>R thousands</b>														
<b>2. Upgrades and additions</b>														
123	Serebeng Primary	Lepelle-kuMpoli	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 000		3 000	-	
124	Sivo Park Primary	Elias Mobealedi	Sekukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		7 800		800	-	
125	Jacob Sefako Secondary	Elias Mobealedi	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 800		2 500	2 000	4 800
126	George Moragule Secondary	Polekwane	Capricorn	School - Primary	01/05/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		4 725		10 824	-	
127	Juba Primary (Merging Schools)	Elias Mobealedi	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 824		108	-	
128	David Mushinyalo Secondary		Vhembe	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		-	-	380
129	Joseph Maenella Junior Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	-	380
130	Kgapane High	Greater Lebaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 000		3 000	-	
131	Mhluri Primary	Makhado	Vhembe	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		8 715		5 500	2 800	
132	John Mbedile Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900		-	-	900
133	Kgotani Sec		Sekukhune	School - Primary	01/05/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		5 480		-	5 480	
134	Kenneth Masakela Primary		Sekukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		7 622		2 300	-	
135	Bopeli Ba Pedi Secondary	Blouberg	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 900		3 900	-	
136	Bonvalatoto Primary	Polekwane	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	-	380
137	Kgotong Primary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	-	380
138	Kgotodi Sec		Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200		-	-	1 200
139	Kgotolo Secondary		Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600		-	-	600
140	Kgomomo-Mogale Primary	Lephalale	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 400		4 400	2 000	
141	Kgotodibeng Secondary	Greater Tzaneen	Riba Cross ED	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		380		-	-	380
142	Kgotodi Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 090		3 800	2 000	
143	Kleisa Primary	Greater Lebaba	Tzaneen ED	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		3 000		3 000	-	
144	Modumane Secondary	Greater Lebaba	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 200		-	-	9 200
145	Khanani Primary	Thulamela	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	
146	Moghlwane Secondary	Greater Tzaneen	Riba Cross ED	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		700		700	-	
147	Nqalabele Secondary	Lepelle-kuMpoli	Capricorn	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		7 500		4 500	3 000	
148	Lehlabile Secondary	Greater Tzaneen	Riba Cross ED	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	
149	Isoseng Primary	Greater Tzaneen	Riba Cross ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	
150	Kgabedi Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 000		1 000	-	
151	Lekhureng Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 700		3 700	-	
152	Isoseng Primary	Greater Tzaneen	Riba Cross ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	
153	Rhomani Primary	Greater Glyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		400		400	-	
154	Lux Imburg Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		-	-	380
155	Magalakwistroom Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		-	-	
156	Magalakwistroom Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 600		2 600	-	
157	Makama Secondary School	Blouberg	Capricorn	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	
158	Makela Primary	Elias Mobealedi	Sekukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	
159	Manthakane Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	
160	Mashamale Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		380	-	
161	Mashubas huba Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 500		2 500	-	
162	Senorini Secondary	Greater Tzaneen	Sekukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		300		300	-	

**Table B.5(a): Education - Payments of infrastructure by category**

No.	Project name	Name of Local Municipality	Name of District Municipality	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
					Date: Start	Date: Finish						2013/14	MTEF 2014/15 MTEF 2015/16
<b>R thousands</b>													
<b>2. Upgrades and additions</b>													
163	Bataai Secondary	Greater Tzaneen	Sekukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		7 100		2 600	-
164	Jaji Primary	Makhado	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 845		1 845	-
165	Khujwana Primary	Greater Tzaneen	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 687			6 150
166	Khungulu Primary	Greater Tzaneen	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
167	Livhuwani Primary	Makhado	Vhembe	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		4 500		4 300	200
168	Luckau Primary	Elias Mokoaledi	Sekukhune	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		4 725		2 000	2 500
169	Madlebele Primary	Aganang	Capricorn	School - Primary	01/03/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		8 295		5 900	2 000
170	Hoinskol Ellisras	Lephalale	Waterberg	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 148		2 148	-
171	Jlongo Secondary	Thulamela	Vhembe	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		5 500		5 500	-
172	Madimbo Primary	Musina	Vhembe	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		8 925		4 500	4 000
173	Kparathulu Primary	Makhudumamaga	Sekukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 500		2 500	-
174	Kpewane Secondary	Makhudumamaga	Sekukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 285		3 285	-
175	Kulani Primary (Groot Lebaba in Mopani)	Greater Tzaneen	Mopani	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		8 400		2 000	-
176	Lekwatswala Primary	Aganang	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 575		1 500	-
177	Leitshong Primary	Potlswane	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 100		4 100	-
178	Mahlaba Secondary	Potlswane	Sekukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 500		1 500	-
179	Makanye Primary	Potlswane	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 400		2 400	-
180	Mapengula Primary	Potlswane	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 500		4 500	-
181	Mapi Primary	Greater Tzaneen	Sekukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 800		4 800	-
182	Mahwibisane Secondary	Potlswane	Capricorn	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		7 875		5 500	2 000
183	Makgenene Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		7 500		4 000	3 500
184	Koba Primary (relocate to new site)	Bloubaai	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		11 439		3 000	4 400
185	Makgogana Secondary	Potlswane	Capricorn	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		7 770		6 800	-
186	Mbhureni Primary	Greater Tzaneen	Mopani	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		6 800		4 600	2 600
187	Mamochoko Secondary	Potlswane	Capricorn	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		12 390		3 300	-
188	Monti High	Makhudumamaga	Sekukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 300		2 500	-
189	Moshababa Secondary	Potlswane	Capricorn	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		5 300		5 300	-
190	Molpedi High	Elias Mokoaledi	Sekukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		8 600		4 440	-
191	Mpilo Secondary	Makhudumamaga	Sekukhune	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		8 190		5 000	2 800
192	Mampela Secondary	Greater Tzaneen	Mopani	School - Secondary	01/03/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		380		4 700	-
193	Konyama Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 700		500	-
194	Mama Primary	Bloubaai	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		17 927		500	-
195	Kopa Secondary	Elias Mokoaledi	Sekukhune	School - Secondary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 500		250	-
196	N'wamankene Primary	Greater Tzaneen	Mopani	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		-	380
197	Munyangani Primary	Greater Tzaneen	Mopani	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		500		-	5 051
198	Edziani Primary	Makhado	Vhembe	School - Primary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380
199	Kororo Primary School	Potlswane	Capricorn	School - Primary	01/04/2015	31/03/2016	Technical Schools Recapitalisation Grant	Public Ordinary School Education		5 051		-	5 051
200	Kulama High School	Makhado	Vhembe	School - Technical Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 000		4 000	-
201	Thabo Mbeki Primary	Lephalale	Waterberg	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		380		-	380
202	Lacelle Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380

**Table B.5(a): Education - Payments of infrastructure by category**

Table B.5(a): Education - Payments of infrastructure by category															
No.	Project name		Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
						Date: Start	Date: Finish						2013/14	MTEF 2014/15	
R thousands															
203	Laerskool Alma	Modimolle	Waterberg		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 583			-	2 460
204	Lamola Secondary	Greater Tlhabane	Sekukhune		School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			-	1 200
205	Leboeng primary	Mogalakwena	Mogalakwena ED		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600			-	600
206	Lechaba Primary	Potlswane	Capricorn		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
207	Leelele Primary School	Makhuduthamaga	Sekukhune		School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
208	Legare Secondary	Greater Tlhabane	Riba Cross ED		School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		10 500	4 500	6 000	-	380
209	Manole Secondary	Potlswane	Capricorn		School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 200	3 200	-	-	380
210	Seshigo High	Waterberg District Municipality	Waterberg		Technical Assistance	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 000	1 000	-	-	380
211	Waterberg DISTRICT SCHOOLS (Closeout of projects)														
212	LEGOROLE PRIMARY	Potlswane	Capricorn		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		300			-	300
213	Lekakareta Primary	Mogalakwena	Mogalakwena ED		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		300			-	300
214	Lekakareta Primary	Mogalakwena	Mogalakwena ED		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
215	Lekgolo Maake Primary	Greater Tlhabane	Mopani		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
216	Lekgong Primary	Potlswane	Capricorn		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
217	Lemana High	Makhado	Vhembe		School - Specialised	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		18 349		6 000	6 000	
218	Maekeng Secondary	Greater Tlhabane	Riba Cross ED		School - Secondary	01/05/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		9 450	3 000		-	900
219	Lemlele Sec	Potlswane	Capricorn		School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900			-	1 200
220	Leokaneng Primary	Maruleng	Mopani		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			-	1 200
221	Leona Secondary	Thulamela	Vhembe		School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200	5 500		-	
222	Bobelani Secondary	Maruleng	Vhembe		School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		9 969			-	1 200
223	Lupale Primary	Maruleng	Mopani		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			-	1 200
224	Luphepane Primary	Greater Tlhabane	Mopani		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 400		4 000	6 400	
225	Leseding Secondary	Modimolle	Waterberg		School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 310	2 200	110		
226	Lushalabe Primary	Makhuduthamaga	Sekukhune		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			-	1 200
227	Lesodi Molana Primary	Mogalakwena	Mogalakwena ED		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 229			3 075	
228	Letikana Primary	Potlswane	Capricorn		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 674			4 674	
229	Letswai Metsi Primary	Modimolle	Waterberg		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900			-	900
230	Leubareng Primary	Mogalakwena	Mogalakwena ED		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900			-	900
231	Liliana Primary	Greater Tlhabane	Tzaneen ED		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		450			-	450
232	Lishavane Secondary	Makhado	Vhembe		School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 524			8 118	
233	Galway Primary	Musina	Vhembe		School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 300	4 300		-	380
234	Livhuwani Primary	Makhado	Vhembe		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
235	Lobethal Primary	Makhuduthamaga	Sekukhune		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900			-	900
236	Londolani Primary	Thulamela	Vhembe		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 100			-	2 100
237	Lumbe Secondary	Makhado	Vhembe		School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
238	Lumuka Primary	Makhado	Vhembe		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
239	Luvhengo Secondary	Thulamela	Vhembe		School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
240	Lwandamuni Secondary	Greater Tlhabane	Tzaneen ED		School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
241	Lwenzhe Secondary	Makhado	Vhembe		School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380

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Table B.5(a): Education - Payments of infrastructure by category														
No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish								
R thousands				School - Primary/secondary/ specialised; admin block; water; electricity; sanitation/inlet, fencing etc								2013/14	MTEF 2014/15 MTEF 2015/16	
	242	M. K. Khambani Primary	Greater Giyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380
	243	Maale Senior Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380
	244	Malayeni Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380
	245	Mabla Primary	Mutale	Tshipise-Sagole	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380
	246	Mabla Primary	Mutale	Tshipise-Sagole	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 600		-	2 600
	247	Mabepelong Primary	Greater Lebaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299		-	3 299
	248	Mabuela Ramondane Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900		-	900
	249	Jane Furse Special Primary School	Makhuduhanga	Sekukhune	School - Specialised	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 155		-	-
	250	Macema Secondary	Greater Giyani	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 500		-	1 500
	251	Madavhila Primary	Mutale	Tshipise-Sagole	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380
	252	Madidimalo Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		300		-	300
	253	Madikol - Puliso Primary	Polekware	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200		-	1 200
	254	Madipane Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600		-	600
	255	Madihane Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200		-	1 200
	256	Madjaji Primary	Ba-Phalaborwa	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900		-	900
	257	Magokane Primary	Ba-Phalaborwa	Mopani	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education	380	380		-	-
	258	Maelelela Primary	Lephalale	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600		-	600
	259	Mafenele Primary	Greater Giyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380
	260	Magankhabe Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200		-	1 200
	261	Magale Secondary	Makhuduhanga	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200		-	1 200
	262	Maisha Primary	Greater Tzaneen	Sekukhune	School - Primary	01/05/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		9 765		4 400	4 900
	263	Magazi Majosi Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380
	264	Magoba Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380
	265	Magomani Primary		Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200		-	1 200
	266	Magaza Secondary	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 749		7 380	369
	267	Maguada Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380
268	Mahekgoe Primary	Greater Lebaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380	
269	Mahwareng Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380	
270	Maisha Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200		-	1 200	
271	Majoe A Kgoro Primary	Greater Tzaneen	Riba Cross	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380	
272	Makangwane Secondary	Blouberg	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 845		-	6 519	
273	Makeke primary	Elias Mtsheleli	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		800		-	800	
274	Makgathane Primary	Lepelle Nkumpi	Lebowakgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299		-	3 299	
275	Makgole Secondary	Polekware	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		11 624		6 150	4 920	
276	Makobelang Secondary	Aganang	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 166		-	5 166	
277	Makobe Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380	
278	Makobo Secondary	Greater Lebaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380	
279	Makofene Primary	Greater Tzaneen	Riba Cross	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380	
280	Makonde Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 200		-	4 200	
281	Makwane Secondary	Greater Tzaneen	Riba Cross	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380		-	380	

**Table B.5(a): Education - Payments of infrastructure by category**

No.	Project name	Name of local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2013/14	MTEF 2014/15\MTEF 2015/16	
R thousands														
282	Makushu Primary	Musina	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		12 600				6 300
283	Makwarani Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
284	Makwe Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200				1 200
285	Makwete Secondary	Makhuduthamaga	Sekhukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200				1 200
286	Malangwa Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
287	Malengine Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200				1 200
288	Malkong Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
289	Maluta Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 487				9 987
290	Managola Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299				3 299
291	Manaofo Primary	Lepelle Nkumpi	Lebowakgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299				3 299
292	Matamela Primary	Thulamela	Vhembe	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		5 000		3 000	2 000	
293	Matatiele Junior Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150				150
294	Matela Pim	Maruleng	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600				600
295	Mampuru Thulare Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900				900
296	Mananga Primary	Polekwane	Capricorn	School - Primary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		11 130		4 600	3 000	3 000
297	Manchhuvi Primary	Aganang	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 300				6 300
298	Mangodi Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
299	Manobong Primary	Makhuduthamaga	Sekhukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
300	Manthe Primary School	Polekwane	Capricorn	School - Secondary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		13 443		3 700	4 797	4 305
301	Manisobele Sec	Maruleng	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900				900
302	Mapatagadi Primary	Makhuduthamaga	Sekhukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900				900
303	Mapani Primary	Musina	Tshisise-Sagole	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 419				4 419
304	Mapogo Primary	Makhuduthamaga	Sekhukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299				3 299
305	Maratapel Primary	Lepelle-nkumpi	Lebowakgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 150				6 150
306	Mare Primary	Makhuduthamaga	Sekhukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900				900
307	Marekhang Primary	Lepelle Nkumpi	Lebowakgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299				3 299
308	Matokane Secondary	Aganang	Tzaneen ED	School - Secondary	01/07/2011	30/09/2011	Education Infrastructure Grant	Public Ordinary School Education		10 500		5 500	4 500	
309	Marol Combined	Musina	Vhembe	School - Combined	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 450				6 450
310	Marol Combined	Musina	Vhembe	School - Combined	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
311	Matshumane Secondary	Makhuduthamaga	Sekhukhune	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		6 825		1 600	3 000	
312	Matshona Secondary	Greater Lebaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900				900
313	Masealama Secondary	Polekwane	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 460				2 460
314	Maselesale Primary	Greater Lebaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
315	Mashakwaneng Secondary	Greater Tloabae	Riba Cross	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
316	Mashao Secondary	Greater Lebaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200				1 200
317	Mashao Mabusha Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
318	Mashao Secondary	Greater Lebaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
319	Mashengani Primary	Greater Glyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
320	Mashile Primary	Makhuduthamaga	Sekhukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200				1 200
321	Mashobela Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600				600

**Table B.5(a): Education - Payments of infrastructure by category**

Table B.5(a): Education - Payments of infrastructure by category														
No.	Project name		Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
	Date: Start Date: Finish					2013/14	MTEF 2014/15							
	sanitation/toilet, fencing etc													
R thousands														
2. Upgrades and additions														
322	Mashung Primary	Ephraim Mogale	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
323	Masikhwa Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 400				2 400
324	Masikhwa Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
325	Masindi Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 196				5 096
326	Malwanda Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		500		500		
327	Masingi Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
328	Maswikananoko Primary	Luphalale	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600				600
329	Matilane High			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200				1 200
330	Matlisa Primary	Elias Mokoaledi	Sekukhune	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		6 090		3 800		2 000
331	Matlapane Secondary	Greater Letaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
332	Matlababing Primary	Ephraim Mogale	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299				3 299
333	Mathebe Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
334	Matwagae Secondary	Greater Letaba	Mopani	School - Secondary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 500		3 500		
335	Mathekgga Primary	Mogalakwena		School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 500				
336	Matibeng Primary	Fetakgomo	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 920				4 920
337	Mapanella Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299				3 299
338	Matlathla Intermediate	Beisela	Waterberg	School - Combined	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 800		1 800		
339	Matlamisha Sec	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		300				300
340	Matlume Secondary	Makhuduthamaga	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
341	Matlame Primary	Makhuduthamaga	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
342	Matlume Secondary	Greater Tzaneen	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		12 200				4 600
343	Matladi High	Lepelle-Nkumpi	Lebowakgomo ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 149				293
344	Matlala Primary	Ephraim Mogale	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 798				8 798
345	Matlala Primary	Ephraim Mogale	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
346	Matlancze Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299				3 299
347	Matlome -Malaji High	Bsphalaborwa	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
348	Matlome-Malaji High	Bsphalaborwa	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 500				1 500
349	Matlondeni Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
350	Matshavhawe Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299				3 299
351	Matshavhawe Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
352	Matshelane Mofhogo Primary	Polekware	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299				3 299
353	Mthiga Special School	Thulamela	Vhembe	School - Specialised	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		8 925				
354	Matshiba Secondary	Mogalakwena	Waterberg	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 170				8 733
355	Matshwaping Primary	Mookgoping	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
356	Matloto Primary	Greater Letaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
357	Matungani Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 296				5 043
358	Matwode Primary	Mulele	Tshisise-Sagole	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 000				2 000
359	Matwunga Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150				150
360	Matwene Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380				380
361	Mbungwa Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900				900



**Table B.5(a): Education - Payments of infrastructure by category**

Table B.5(a): Education - Payments of infrastructure by category													
No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
					Date: Start	Date: Finish							
R thousands													
2. Upgrades and additions													
362	Mhangazeki High	Greater Glyani	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
363	Mbiki Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
364	Mbulaheni Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
365	Mbulu Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 000			4 800
366	MELKRIER PRIMARY	Modimolle	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 900			2 900
367	Melz Junior Primary	Maruleng	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
368	Mmamangina Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900			- 900
369	Mmamopi Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900			- 900
370	Mmamopi Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
371	Mmanakopana Primary	Greater Lebaba	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 690			- 3 690
372	Mmapadi Senior Secondary	Potokwane	Lebowakgomo ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			- 1 200
373	Mmasesha Primary	Potokwane	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
374	Mmathabeng Primary	Makhuduthamaga	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
375	Mmajali Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			- 150
376	Mmay Secondary	Luphalale	Waterberg	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
377	Mniwa Malingu Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			- 1 200
378	Modiany ana Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
379	Modipe High	Greater Tzaneen	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
380	Modisha Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
381	Modupi Junior Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
382	Mogepi Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		300			- 300
383	Mogelatsane Primary	Ephraim Mogale	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
384	Mogale wa bagale Technical High School			School - Technical Secondary	01/04/2015	31/03/2016	Technical Schools Recapitalisation Grant	Public Ordinary School Education		5 051		-	5 051
385	Mogano Primary	Potokwane	Lebowakgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			- 1 200
386	Mogoboya Primary	Greater Tzaneen	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 396		4 636	4 312
387	Mogodi Primary School	Lepelle Nkumpi	Lebowakgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299			- 3 299
388	Mogole Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			- 1 200
389	Mogotho Primary	Thabazimbi	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		300			- 300
390	Mohlaba Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			- 150
391	Mohlalaganyi Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		450			- 450
392	Mohlapheng Secondary	Lepelle Nkumpi	Lebowakgomo ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
393	Mohloping Primary	Greater Lebaba	Riba Cross	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
394	Mohokone Primary	Greater Lebaba	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380
395	Mohokone Primary	Greater Lebaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299			- 3 299
396	Mohum Secondary	Greater Lebaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 994		5 490	3 075
397	Molime Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			- 150
398	Mokgeretti Secondary	Makhuduthamaga	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			- 1 200
399	Mokgoba Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			- 1 200
400	Mokgabi Secondary	Makhuduthamaga	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900			- 900
401	Mokgwathi Primary	Greater Lebaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			- 380

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Table B.5(a): Education - Payments of infrastructure by category														
No.	Project name		Name of Local Municipality	Name of District Municipality	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
	Date: Start Date: Finish					2013/14	MTEF 2014/15							
	sanitation/toilet; fencing etc													
R thousands														
2. Upgrades and additions														
402	Mimifane Secondary	Greater Tzabane	Riba Cross ED	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	9 000	9 000	3 000			
403	Mokidiane-Monkhu Primary	Blouberg	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 200	1 200	-			1 200
404	Mokoneamabula Secondary	Ephraim Mogale	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	900	900	-			900
405	Mokwale Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	900	900	-			900
406	Molele Secondary	Greater Lebaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380	-			380
407	Mobko Secondary	Blouberg	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	8 654	8 654	-			8 241
408	Mobkane Primary	Greater Lebaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	3 299	3 299	-			3 299
409	Mobob Primary	Potokwane	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 193	1 193	-			1 193
410	Morala Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	900	900	-			900
411	Mookgo Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	900	900	-			900
412	Moreleba-Kganyago Primary	Potokwane	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	3 299	3 299	-			3 299
413	Moretwe Secondary	Feekgomo	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380	-			380
414	Moripane Primary	Makhudumaga	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	600	600	-			600
415	Moroba Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380	-			380
416	Moutwa Secondary	Potokwane	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	6 090	6 090	4 300			1 500
417	Moshaga Primary	Greater Lebaba	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	12 357	12 357	6 888			4 880
418	Moshia Secondary	Modimolle/Vaalwater	Waterberg	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380	-			380
419	Moshiane Primary	Feekgomo	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 200	1 200	-			1 200
420	Moshupa Higher Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	600	600	-			600
421	Mothbedi Combined	Elias Mokoaledi	Sekukhune	School - Combined	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	3 299	3 299	-			3 299
422	Motjere Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 200	1 200	-			1 200
423	Motjere Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380	-			380
424	Mothajwa Secondary	Lephalele	Waterberg	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	750	750	-			750
425	Motlatseko Primary	Manteng	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	4 500	4 500	-			4 500
426	Motlatane Primary	Greater Tzabane	Riba Cross	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	150	150	-			150
427	Mosekela Primary	Greater Lebaba	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380	-			380
428	Motjipa Secondary	Greater Lebaba	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380	-			380
429	Motswedi Primary	Modimolle/Vaalwater	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380	-			380
430	Mountainview Senior Secondary	Potokwane	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	12 075	12 075	2 500			6 000
431	Mpapala Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 200	1 200	-			1 200
432	Mpapala Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	750	750	-			750
433	Mpedi Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	900	900	-			900
434	Mphahle Secondary	Lepelle-Nkumpi	Lebowakgomo ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	11 624	11 624	6 765			4 305
435	Mphahane Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	150	150	-			150
436	Mphahane Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	300	300	-			300
437	Mphaphuli Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	17 436	17 436	7 360			9 225
438	Mphahle Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380	-			380
439	Mphel A Mphete Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 200	1 200	-			1 200
440	Mulubi Primary	Musile	Tshipise-Sagole	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380	-			380
441	Mugelwana Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	3 299	3 299	-			3 299

**Table B.5(a): Education - Payments of infrastructure by category**

No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2013/14	MTEF 2014/15 MTEF 2015/16	
R thousands														
2. Upgrades and additions														
442	Mugwazeni Secondary	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
443	Mukumbani Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
444	Mulamula Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150				150
445	Mulweli Primary	Makhado	Vhembe	School - Primary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		12 700		3 500	4 950	4 090
446	Mungomani Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299			-	3 299
447	Murangoni Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
448	Musandiva Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
449	Muswanama Primary	Greater Glyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
450	Mutiti Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
451	Muvimbi Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
452	Mvudi Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			-	150
453	Mzilela Primary	Greater Glyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 428				8 979
454	Nahakwe Secondary	Greater Lebaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 500			-	1 500
455	Nakontswelou Sec			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
456	Nape-A-Ngoato High	Epiraim Mogale	Sekukhune	School - Secondary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900			-	900
457	Naring Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 135		3 100	3 600	2 000
458	Ndzungukwana Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			-	1 200
459	Nelly Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150				150
460	Nghlazi Higher Primary	Greater Glyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900			-	900
461	Ngwanabekene Primary	Makhuduthamaga	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
462	Ngwanangwato High	Makhuduthamaga	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
463	Ngwanasana Primary	Makhuduthamaga	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 665			2 300	5 000
464	Nhombelani Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150				150
465	Njinga Sndane Primary	Elias Mdolededi	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150				150
466	Nkakabidi High	Mogalakwena	Mogalakwena ED	School - Secondary	01/05/2012	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299			-	3 299
467	Nkhavi Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 395		3 500	6 400	495
468	Nkama William Madlisa Primary	Epiraim Mogale	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
469	Nkobo Sec	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
470	Nkobo Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
471	Nkomo Primary	Greater Glyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600			-	600
472	Moshira Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
473	Ngwamonei High		Capricorn	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		5 300		2 555	2 745	
474	Mokpakgomo Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 300		2 300	-	
475	Nkdwane Secondary	Makhuduthamaga	Sekukhune	School - Secondary	01/04/2015	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		6 195		3 000	2 900	
476	Nkwanakwona Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		12 657			7 872	4 182
477	Nkuba Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			-	1 200
478	Ndwakulu Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 050			-	1 050
479	Ngwerekulu Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299			-	3 299
480	Nizwabi Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
481	Nong Thokoa Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	300

**Table B.5(a): Education - Payments of infrastructure by category**

Table B.5(a): Education - Payments of infrastructure by category													
No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
				School - primary/ secondary/ specialised; admin block; water, electricity, sanitation/toilet, fencing etc	Date: Start	Date: Finish						2013/14	MTEF 2014/15 MTEF 2015/16
R thousands													
2. Upgrades and additions													
482	Niboleing Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600			600
483	Ntshabele Secondary	Makhuduhama	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 428			4 920
484	Ntshishinale Primary	Makhuduhama	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
485	Ntshuxi Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
486	Nsumbedzeni Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
487	Nwardi Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			1 200
488	Nyathelani Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
489	Nyathishi Primary	Greater Tzaneen	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
490	Nyavani Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
491	Oogboek Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 947			10 947
492	Or Tambo Comprehensive	Elias Mokolodi	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
493	Nwagheni Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		8 250		4 100	-
494	Paaga Primary	Makhuduhama	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
495	Paledi Primary	Elias Mokolodi	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
496	Papkuil Primary	Potlako	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
497	Paneng Primary	Greater Tzaneen	Riba Cross	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
498	Patentswana Primary	Makhuduhama	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
499	Patrick Ramano Secondary School	Makhado	Vhembe	School - Technical Secondary	01/04/2015	31/03/2016	Technical Schools Recapitalisation Grant	Public Ordinary School Education		5 051		-	5 051
500	Petumkanda Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		12 271			11 685
501	Petnenge Junior Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
502	Plumelani Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
503	Plumanani Special School For Learners With Educational Disability	Greater Giyani	Mopani	School - Specialised	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		24 150		7 200	12 000
504	Pluxetani Primary	Greater Giyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
505	Phadi Primary	Greater Giyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 733			8 733
506	Phamelsane Secondary	Makhuduhama	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			1 200
507	Phalaphala Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		700		700	-
508	Phaweni Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
509	Phayizani Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
510	Phayizani Senior Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
511	Phiphidi Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
512	Mpadi Secondary (Relocation to new site)	Mogalakwena	Waterberg	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		4 500		3 285	1 215
513	Prohlogana Primary	Makhuduhama	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 975		-	4 600
514	Phukubane Primary	Makhuduhama	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
515	Pile Primary	Mulale	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 000			2 000
516	Pirwana Sec			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
517	Pollisi Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		300			300
518	Pont Secondary	Makhuduhama	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 749			7 749
519	Potlake Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			1 200
520	Potkela Primary	Bouberg	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 290			4 500

**Table B.5(a): Education - Payments of infrastructure by category**

Table B.3(a): Education - Payments of infrastructure by category													
No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
					Date: Start	Date: Finish							
					School - primary/ secondary specialised; admin block; water; electricity; sanitation/toilet; fencing etc							2013/14	MTEF 2014/15
R thousands													
2. Upgrades and additions													
521	Poulos Mosima Primary	Lephahale	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		300			300
522	Mphage Secondary	Pokukhune	Sehukhune	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		4 725		2 500	2 000
523	Pula-Madibogo Primary	Pokukhane	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
524	Pulane High			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
525	Rabagale Primary	Aganang	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600			600
526	Rachebele Primary	Lephahale	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 664			3 075
527	Radibaki Primary	Bloubaai	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900			900
528	Radisa Secondary	Bloubaai	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 560			2 900
529	Radisa Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
530	Radzilani Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
531	Mphambo Secondary	Thulamela	Vhembe	School - Secondary	01/03/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		5 040		2 500	2 300
532	Radzilani Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 100			8 100
533	Railphaswa Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 500			1 500
534	Ralumbhe Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			1 200
535	Ralumbhe Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
536	Rama Secondary	Greater Letaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
537	Rama Secondary	Greater Letaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
538	Ramabolela Secondary	Greater Letaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900			900
539	Ramakhuma Primary	Greater Letaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600			600
540	Ramadlwane Secondary	Greater Letaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
541	Ramashilo Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
542	Ramathope Secondary	Pokukwane	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
543	Ramatlana Primary	Greater Letaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		750			750
544	Ramoqaulu Primary	Lephahale	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			1 200
545	Mpheshebe Secondary	Pokukwane	Capricorn	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		6 000		4 000	2 000
546	Ramoko Primary	Molemo	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
547	Ramothale Primary	Greater Letaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			1 200
548	Ramothinyadi Secondary	Bloubaai	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 500			1 500
549	Rapoho Primary	Bloubaai	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 610			8 610
550	Rasemana Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
551	Rasikuthuma Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
552	Rathona Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		750			750
553	Rathoke Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
554	Rathivumo Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 975		6 000	3 500
555	Ravuthali Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
556	Reabhe Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 500			1 500
557	Rekhudise Secondary	Ephraim Mogale	Sehukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 500			1 500
558	Rembuluwani Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
559	Rhabele Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 908			4 674
560	Rhonoatle Primary	Modimolle/Vaalwater	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380

**Table B.5(a): Education - Payments of infrastructure by category**

Table B.3(a): Education - Payments of infrastructure by category													
No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
					Date: Start	Date: Finish							
R thousands													
2. Upgrades and additions													
561	Rita Primary	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 332			6 765
562	Ritavi Senior Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
563	Rodde Primary	Sekukhune	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
564	Runymede Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 995			7 995
565	Sane Primary	Musina	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600			600
566	Ngakana Secondary Phase 2	Aganang	Capricorn	School - Secondary	01/03/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		3 584			3 584
567	Schuldriff Combined	Greater Lebaba	Mopani	School - Combined	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
568	Sebelalo Primary	Makhuduhama	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 102			9 102
569	Ngwanathwane Secondary	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		13 000		8 300	4 700
570	Selone Primary	Lepelle Nkumpi	Lebowakgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 361			5 361
571	Sebotsi Combined	Greater Tzaneen	Tzaneen ED	School - Combined	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
572	Sedibeng Primary	Makhuduhama	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299			3 299
573	Sedikwe Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
574	Seepabana Primary	Elias Mootaledi	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
575	Seeleng Primary	Lephalle	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 888			6 888
576	Seifhogo Primary	Lephalle	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		300			300
577	Segale primary	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
578	Segasile Secondary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600			600
579	Selohane Primary	Greater Lebaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 425			5 425
580	Seloneve Primary	Blouberg	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 380			7 380
581	Sekete Secondary	Makhuduhama	Sekukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 500		4 500	
582	Matsebe Secondary	Greater Lebaba	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
583	Sekgose Secondary (Science & Technology)	Greater Lebaba	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
584	Sekhukhumele High	Polokwane	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
585	Sekilla Secondary	Nabane Secondary	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 100		4 600	2 500
586	Sekurane Primary	Lepelle Nkumpi	Lebowakgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 674			4 674
587	Sekwala Primary	Polokwane	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
588	Sekwala Primary	Polokwane	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 200			3 200
589	Sekwala Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
590	Selabale Secondary	Blouberg	Mogalakwena	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600			600
591	Semsetse Primary (relocate to new site)	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 150			6 150
592	Septhuthi Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 104			7 104
593	Sephele Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
594	Serokwane Prim	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			1 200
595	Serolehlid Secondary	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
596	Serupa Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600			600
597	Sesika Secondary	Lepelle Nkumpi	Lebowakgomo ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		900			900
598	Sewelabatho Sec	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
599	Shakadza Primary	Mutale	Tshipise-Sagole	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150

**Table B.5(a): Education - Payments of infrastructure by category**

No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16
<b>R thousands</b>														
<b>2. Upgrades and additions</b>														
601	Shakadza Primary	Mutle	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 500	1 500				1 500
602	Shiley Primary	Makhadu	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	3 299	3 299				3 299
603	Shorwane Secondary	Greater Tlabe	Riba Cross	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 200	1 200				1 200
604	Shotong Primary	Greater Letaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380				380
605	Shura Primary	Makhadu	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	4 000	4 000				4 000
606	Sigonde Primary	Mutle	Tshipise-Sagole	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380				380
607	Siloam Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	9 041	9 041				8 610
608	Sinhlumule Secondary	Makhadu	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	11 865	11 865			5 300	2 500
609	Sisabonga Primary	Greater Tlabe	Riba Cross	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 200	1 200				1 200
610	Siyakheleni Sec			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	900	900				900
611	Skhosana Primary	Makhadu	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	900	900				900
612	Skhosana Secondary			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 800	1 800				1 800
613	Spa Park	Bela Bela	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	3 617	3 617				3 444
614	ST Paul Secondary	Elias Mokoaledi	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	13 820	13 820			7 380	5 781
615	Starbury / Fokor Primary	Ba-Phalaborwa	Mopani	School - Primary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	11 124	11 124		1 000	6 519	3 075
616	Sukumani Kundani Secondary	Makhadu	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	10 978	10 978			6 765	3 680
617	Sunduzi Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380				380
618	Suswe Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	600	600				600
619	Swongozwi Secondary	Makhadu	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 500	1 500				1 500
620	Sanitation Projects	Various	Various	Schools	01/04/2014	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	200 000	200 000			200 000	
621	Storm Damaged Schools	Various	Various	Schools	01/04/2014	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	139 882	139 882			139 882	
622	T.P. Saikamela Primary	Blouberg	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 200	1 200				1 200
623	Tegane Primary	Elias Mokoaledi	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	3 299	3 299				3 299
624	Takalani Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	3 300	3 300				3 300
625	Tantanyane Primary	Greater Tlabe	Riba Cross	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	150	150				150
626	Taubou Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 200	1 200				1 200
627	Teleki Primary	Greater Tlabe	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	150	150				150
628	Raleleu Senior Secondary	Mogalakwena	Waterberg	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education	5 000	5 000		3 000	2 000	
629	Tema Secondary	Blouberg	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	1 200	1 200				1 200
630	Telama Senior Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	900	900				900
631	Thabamphe Primary	Makuduthamaga	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380				380
632	Thabong Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380				380
633	Thabong Primary	Makuduthamaga	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380				380
634	Thaduku Primary		Lebowakgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	4 600	4 600				4 600
635	Thabhe Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	380	380				380
636	Thohoyandou Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	150	150				150
637	Thusaluslake Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	7 749	7 749				7 380
638	Tlakeni Secondary	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	750	750				750
639	Tinangeni secondary	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	600	600				600
640	Tisane Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education	600	600				600

**Table B.5(a): Education - Payments of Infrastructure by category**

Table B.5(g): Education - Payments of Infrastructure by category													
No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
					Date: Start	Date: Finish							
					School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	2013/14						MTEF 2014/15 MTEF 2015/16	
R thousands													
2. Upgrades and additions													
641	Tivoneleni Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			1 200
642	Tlako Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600			600
643	Tlako Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
644	Tlou Malala Sec			School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		750			750
645	Touchstone Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
646	Tovhowni Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
647	Tsakani Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
648	Tshwele Primary	Fetakgomo	Sekukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		700		700	
649	Tshamisika Primary	Greater Letaba	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 679			1 599
650	Tsharova Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
651	Tshatrovhela Primary	Mutale	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		500			500
652	Tshavhadida Primary	Mutale	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		450			450
653	Tshege Secondary	Makhuduthamaga	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600			600
654	Tshianane Secondary	Musina	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 495			5 095
655	Tshikhumulo Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600			600
656	Tshikambe Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 400			2 400
657	Tshikwihokhovho Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
658	Tshikhudini Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
659	Tshikosi Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
660	Tshikovhani Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
661	Tshikwi Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 000			4 000
662	Tshikuyu Primary	Mutale	Tshipile-Sagole	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
663	Tshikwani Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 299			3 299
664	Tshiluvhi Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
665	Tshilwawusiku Razwimisani Special School	Makhado	Vhembe	School - Specialised	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 654			3 075
666	Tshinange Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
667	Tshipako Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 800			2 800
668	Tshjaneng Primary (Dhaletsana for Mshumane)	Makhuduthamaga	Sekukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		10 552		3 000	
669	Tsigorong Primary	Potlaka	Capricorn	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		9 917		6 279	2 500
670	Tshisapunku Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 971			2 829
671	Tshiselale Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
672	Tshisela Secondary	Leptale	Waterberg	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 900		3 900	
673	Tshisela Primary	Mogalakwena	Waterberg	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 800		4 800	
674	Tshisela Combined	Mogalakwena	Waterberg	School - Combined	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 000		1 000	
675	Tshiselale Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 700			3 700
676	Tshilandani Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			380
677	Tshilwani Primary	Leptale Nkumpi	Capricorn	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 800		3 800	
678	Tshivhivi Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 000			5 000
679	Tshivhulani Primary	Makhado	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		150			150
680	Tshobong Primary	Greater Letaba	Tzaneen ED	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		9 000		5 000	4 000



**Table B.5(a): Education - Payments of infrastructure by category**

No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF
					Date: Start	Date: Finish						2013/14	Forward estimates	
<b>R thousands</b>				<b>School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc</b>										
<b>2. Upgrades and additions</b>														
681	Tsweni Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
682	Tubake High	Blouberg	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 428			5 904	3 075
683	Tunakgole Secondary	Blouberg	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 481				7 134
684	Molekela Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 200		5 000	3 200	
685	Tunishi Primary	Greater Tzaneen	Riba Cross	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
686	Ukuthula Primary	Great Glyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		12 915		2 600		12 915
687	Mukuyu Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 800				
688	Tlelelo Secondary	Lephalale	Waterberg	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 800		5 000	3 800	
689	Unily Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 200			-	1 200
690	Maetika Primary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 500		4 500		
691	Motolela Secondary	Greater Tzaneen	Riba Cross ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 700		4 700		
692	Unily Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 986				5 986
693	Tjefie Technical High School	Groblersdal	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 825		3 000	3 500	325
694	Phoko Primary	Greater Tzaneen	Riba Cross ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 500		3 500		
695	Molepe Primary	Greater Tzaneen	Riba Cross ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 500		4 500		
696	Malengie Secondary	Greater Tzaneen	Riba Cross ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 000		4 000		
697	Touphut Secondary	Greater Tzaneen	Riba Cross ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 400		6 400		
698	Potlake Secondary	Greater Tzaneen	Riba Cross ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 000		5 000		
699	Mandwane Primary	Greater Tzaneen	Riba Cross ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 400		5 400		
700	Sejediadi Primary	Greater Tzaneen	Riba Cross ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 600		3 600		380
701	Vallambrosa Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	
702	Kwata Primary	Greater Tzaneen	Riba Cross ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 750		2 750		
703	Sekrivier Combined	Mogalakwena	Mogalakwena ED	School - combined	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 250		3 250		
704	Elland Primary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 100		1 100		
705	Tshadama Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 925		4 000	2 500	-
706	Ngwanakwadi Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 500		4 500		
707	Kpokane Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		600		600		
708	Vhaluvhu High	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 720		7 134	3 075	
709	Vhukanjhani Lower Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
710	Vhuvuhasindi Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
711	Tshinange Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 500		4 500	4 000	
712	Tshinavhe Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 800		4 500	3 300	
713	Vondwe Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 200		2 151		5 200
714	Lephale Secondary	Lephalale	Waterberg	School - Technical Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 151		2 151		
715	Semendhe Secondary	Greater Glyani	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 087		6 087		
716	Solomon Makhulu Secondary	Modimolle	Waterberg	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 229		7 500	1 729	
717	Xikikwana Primary	Greater Glyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380
718	Yigugulethu Primary	Elias Mokoaledi	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 074		-	6 519	3 075
719	Yislerberg Laerskool	Thabazimbi	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 937			1 845	92
720	Zandkraal Primary			School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		380			-	380

**Table B.5(a): Education - Payments of infrastructure by category**

No.	Project name	Name of Local Municipality	Name of District Municipality	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
					Date: Start	Date: Finish							
				School - primary/secondary specialised; admin block; water; electricity; sanitation/toilet; fencing etc								2013/14	MTEF 2014/15 MTEF 2015/16
<b>R thousands</b>													
<b>Total Upgrades and additions</b>										<b>2 479 483</b>	<b>-</b>	<b>549 101</b>	<b>727 073</b>
<b>3. Rehabilitation, renovations and refurbishments</b>													
1	Ballaure Primary	Pokkware	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 500			1 500
2	Nkeshlo Secondary	Pokkware	Capricorn	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		5 572		5 572	-
3	Damant Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 800			1 800
4	Dikol Secondary	Blouberg	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 041			3 690
5	Doidol Primary	Makhado/Musina	Tshipise-Sagale	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 000			3 000
6	Elim Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 558			9 102
7	Georgenholz Primary	Thulamela	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 600			2 600
8	Glen Cowie Secondary	Makhuduthamaga	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		14 700			5 733
9	Gwaragwara Primary	Lepelle-Nkumpi	Lebowakgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 321			8 267
10	IPOENG HIGH - fees	Aganang	Capricorn	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		11 500		3 000	-
11	MBHANYELE SECONDARY - construction	Thulamela	Vhembe	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		12 842		5 500	-
12	Vuvumuthena Secondary	Thulamela	Vhembe	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 800		1 800	-
13	Leboeng Primary	Greater Tloabese	Riba Cress ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 000		2 000	-
14	Takalani Nyawetzeni Primary	Thulamela	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 900		2 900	-
15	Kgalabou Secondary	Lepelle-Nkumpi	Lebowakgomo ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		19 373			8 487
16	Kgoloutwane Secondary	Blouberg	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 145			7 145
17	KGWATHLELE PRIMARY	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 538			4 538
18	Rakhaala Primary School	Greater Giyani	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 412			5 412
19	Djowe Primary	Lepelle-Nkumpi	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 200		4 200	
20	Thabamopo College (Circuit)	Lepelle-Nkumpi	Capricorn	Education Office	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		500		500	
21	Thabamopo College (Circuit)	Lepelle-Nkumpi	Capricorn	Education Office	01/04/2013	31/03/2014	Education Infrastructure Grant	Administration		380		380	
22	Tshweni Secondary	Greater Lobatse	Mopani	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		10 084		4 300	-
23	Khunwana Primary	Modimolle	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 654		-	3 075
24	Kobjane Primary	Lepelle - Nkumpi	Lebowakgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 059			4 059
25	Sekale Primary	Makhuduthamaga	Sekukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 000		3 000	-
26	Lekota Secondary	Pokkware	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 241			8 241
27	Lakwa Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 963			9 963
28	Lathega-Makokwena Secondary	Blouberg	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		1 440			1 440
29	Lulekani Primary	Ba-Phalaborwa	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 102		-	9 102
30	Makalang Primary	Blouberg	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 428			4 428
31	Makhurumula Primary	Lephalele	Waterberg	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		2 706			2 706
32	Mapelana Secondary	Pokkware	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 610			8 610
33	Mahlare Secondary	Ephraim Mogale	Sekukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		8 500		500	-
34	Maesole Secondary	Pokkware	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 500			5 000
35	Mashanyane Secondary	Lepelle-Nkumpi	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 400			3 000
36	Mafrahe Primary	Lepelle - Nkumpi	Lebowakgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 797			4 797
37	Mmatlou Primary	Pokkware	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 875			3 660

**Table B.5(a): Education - Payments of infrastructure by category**

Table B.5(a): Education - Payments of infrastructure by category														
No.	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish								
R thousands														
3. Rehabilitation, renovations and refurbishments														
38	Moganelewa primary	Elias Mokoaledi	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 458			6 150	
39	Musina Secondary	Musina	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 000			4 000	
40	Ngwanalaka Secondary	Potokware	Capricorn	School - Secondary	01/04/2013	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 500		6 027	375	
41	Nkabe Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 781			5 781	
42	Zava Secondary	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 783			2 460	
43	Pijling Ya Thuto Primary	Lepelle - Nkumpi	Lebowa kgomo ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 872			7 872	
44	Pulane High	Greater Letlaba	Mopani	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 358			3 198	
45	Ramokgabudi Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		15 006			9 840	
46	Selbane Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 720			5 289	
47	Sekankamoyi Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 328			4 121	
48	Sekate Secondary	Lepelle-nkumpi	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 395			3 444	
49	Semashego Primary	Makhuduthamaga	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		6 825			2 000	
50	Sesalong Primary	Brouberg	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		11 685			7 380	
51	Seloblwane Special School	Potokware	Capricorn	School - Specialised	01/08/2012	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		37 800		1 500	6 000	
52	Sogane Secondary	Greater Tzaneen	Riba Cross ED	School - Secondary	01/05/2012	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		15 435		5 500	4 500	
53	Thivhileli Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 503			10 002	
54	Tshierane Higher Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 700		200	-	
55	Tlyani Secondary	Makhado	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 800			5 800	
56	Tshaphinda Primary	Mulele	Vhembe	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		9 428			3 000	
57	Tsoetlogo Primary	Ephraim Mogale	Sekukhune	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 050			8 979	
58	Thusanang Special school	Bela-bela	Waterberg	School - Specialised	01/08/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		19 026		3 000	5 050	
Total Rehabilitation, renovations and refurbishments										437 494	-	48 679	74 600	235 221
4. Maintenance and repairs														
1	TSHKHWANI PRIMARY - fees	Makhado	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 105		208	-	
2	Apel Circuit Office	Fetakgomo	Sekukhune	Education Office	01/04/2015	31/03/2016	Education Infrastructure Grant	Administration		3 597			3 597	
3	Apri Makgaka Primary	Potokware	Capricorn	School - Primary	01/04/2013	01/04/2016	Education Infrastructure Grant	Public Ordinary School Education		10 843		5 000	500	
4	KGATI YA MOSHATE SEC	Mogalakwena	Waterberg	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		6 906		4 500	-	
5	B.K Matlala Secondary	Aganang	Capricorn	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		6 300		4 300	2 000	
6	D.G.Tsebe Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 137			5 289	
7	HARRY OPPENHEIMER HIGH	Aganang	Capricorn	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		21 240			7 134	
8	Maintenance & Repairs	Potokware	Capricorn	Offices	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		19 270		9 635	9 635	
9	Hlanganani South Circuit	Makhado	Vhembe	Education Office	01/04/2015	31/03/2016	Education Infrastructure Grant	Administration		306		-	306	
10	Hogobou Circuit	Elias Mokoaledi	Sekukhune	Education Office	01/04/2015	31/03/2016	Education Infrastructure Grant	Administration		491		-	491	
11	Marude Secondary - fees	Thulamela	Vhembe	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Administration		1 318		240	-	
12	Kgaladi Primary	Makhuduthamaga	Sekukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		16 774		1 492	-	
13	MAKOPI SECONDARY	Greater Tzaneen	Sekukhune	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		12 565		4 142	-	
14	Kgabedi Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		379			379	
15	Hanyani Thomo High	Greater Glyani	Mopani	School - Primary	01/05/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		9 500		4 000	5 500	
16	Hoerskool Frikke Meyer	Thabazimbi	Waterberg	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		7 350		4 000	3 000	
17	Kgampi Primary	Potokware	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 920			4 920	

**Table B.5(a): Education - Payments of infrastructure by category**

No.	Table B.5(a): Education - Payments of infrastructure by category										Total available	MTEF Forward estimates	
	Project name	Name of Local Municipality	Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost			Expenditure to date from previous years
					Date: Start	Date: Finish							
R thousands													
18	Manaye Secondary	Lephahle	Walterburg	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		5 500	5 500	-	
19	Jinnah Park Primary	Bela-bela	Walterburg	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		7 980	5 600	2 000	
20	Nyaane Primary	Ephraim Mogale	Sekukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 600	4 600	-	
21	Chloe Primary	Aganang	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 200	3 200	-	
22	Pietersburg Laerskool	Potokwane	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 500	4 500	-	
23	Dinao Secondary	Lepelle-nkumpi	Capricorn	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		13 000	5 630	-	
24	Gogobole Primary	Makhado	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		4 000	4 000	-	
25	Munyangan Primary	Greater Glyani	Mopani	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		500	500	-	
26	Mas haai Mabutha Primary - construction	Mogalakwena	Walterburg	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		5 732	2 112	-	
27	Laerskool Thabazimbi	Thabazimbi	Walterburg	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		7 350	4 000	3 000	
28	Lehwele High	Makhuduthamaga	Sekukhune	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		5 775	3 500	2 000	
29	Lekhutheng Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		300	300		
30	Mogalakwistroom Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		2 081	2 081	105	
31	Scotch Maboko Junior Secondary	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 800	2 800		
32	Laerskool Koedoeskop	Thabazimbi	Walterburg	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 500	3 500	-	
33	Thapeli Primary	Greater Tzaneen	Tzaneen ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		5 750	750	-	
34	Flembeledzani Primary	Makhado	Vhembe	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 700	1 700	-	
35	Hoerskool Ellisras	Lephahle	Walterburg	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		7 800	6 300	1 500	
36	Majedibata Secondary	Lephahle	Walterburg	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		6 000	500	-	
37	Mautswi Primary	Molemole	Capricorn	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		6 400	6 400	-	
38	Marimane High	Makhado	Vhembe	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		3 400	3 400	-	
39	Tshwaane Primary	Ephraim Mogale	Sekukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 500	2 500	-	
40	Ngweneni Secondary	Makhado	Vhembe	School - Primary	01/08/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		16 000	5 500	3 000	
41	Ripambela High	Thulamela	Vhembe	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		1 700	1 700		
42	Tlisaane Primary	Makhuduthamaga	Sekukhune	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		36	36	-	
43	Dikou Primary	Mogalakwena	Mogalakwena ED	School - Primary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education		2 500	2 500	-	
44	Maseke Primary	Ba-Phalaborwa	Mopani	School - Primary	01/05/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		8 925	5 500	3 000	
45	Mamulele East/North-East Complex	Thulamela	Vhembe	Education Office	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		3 787	3 787	3 787	
46	Malebo Secondary	Mogalakwena	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		5 300	5 300	5 300	
47	Manothalo Primary	Potokwane	Capricorn	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		11 390	11 390	5 435	
48	Mang - le - Mang Secondary	Elias Mokoaledi	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 074	10 074	6 765	
49	Mohalego-Machaba Secondary	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		10 720	10 720	3 690	
50	Modipa Secondary	Fetakomo	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		4 725	4 725	4 500	
51	Mohlapele Secondary	Potokwane	Capricorn	School - Secondary	01/04/2015	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		5 670	5 670	2 000	
52	Nghetizane Secondary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		7 233	7 233	6 886	
53	Nkwenkweni Circuit	Greater Tzaneen	Mopani	Education Office	01/04/2015	31/03/2016	Education Infrastructure Grant	Administration		1 374	1 374	1 374	
54	Palla North Circuit	Lephahle	Walterburg	Education Office	01/04/2015	31/03/2016	Education Infrastructure Grant	Administration		2 485	2 485	2 485	
55	Mphahle Secondary	Mogalakwena	Mogalakwena ED	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		6 038	3 750	2 000	
56	Rampheane High	Makhuduthamaga	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education		8 327	7 930	397	
57	Mudlane Secondary	Makhado	Vhembe	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		8 900	5 100	3 800	
58	Muhuyuwatomba Secondary	Thulamela	Vhembe	School - Secondary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education		8 400	6 400	2 000	

**Table B.5(a): Education - Payments of infrastructure by category**

Table B.5(a): Education - Payments of infrastructure by category																			
No.	Project name		Name of Local Municipality		Name of District Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates				
							Date: Start	Date: Finish											
R thousands																			
3. Rehabilitation, renovations and refurbishments																			
59	Senana Primary	Greater Tzaneen	Tzaneen ED	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education				9 320		1 320					
60	Papape Secondary	Greater Tzaneen	Riba Cross ED	School - Secondary	01/05/2012	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education				8 505		3 600	4 500				
61	Shamavunga Circuit	Greater Tzaneen	Mopani	Education Office	01/04/2015	31/03/2016	Education Infrastructure Grant	Administration				675		-	675				
62	Shikundu High	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education				14 490		-	8 300				
63	Tshilwelo High	Makhado	Vhembe	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education				5 000		5 000	-				
64	Tiriani Primary	Greater Tzaneen	Mopani	School - Primary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education				7 600		6 475	3 000				
65	Toilet Maintenance - Various Schools	Various	All districts	School - Primary	01/08/2012	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education				25 608		5 000	3 000				
66	Refurbishment: DoE HQ Blocks A and B	Potlwarne	Capricorn	Education office	01/05/2012	31/12/2011	Education Infrastructure Grant	Administration				13 682		5 000	8 682				
67	Tshilwaneng Secondary	Makhudumaga	Sekukhune	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education				10 701		5 400	5 301				
68	Tshikombani Primary	Thulamela	Vhembe	School - Secondary	01/04/2015	31/03/2016	Education Infrastructure Grant	Public Ordinary School Education				8 800		3 000	5 800				
69	Mphahla Secondary	Mogalakwena	Waterberg	School - Secondary	01/04/2013	31/03/2014	Education Infrastructure Grant	Public Ordinary School Education				2 900		2 900	-				
70	Sekororo Primary	Manleng	Tzaneen ED	School - Primary	01/04/2013	31/03/2015	Education Infrastructure Grant	Public Ordinary School Education				6 090		3 800	2 000				
Total Maintenance and repairs												472 439	-	172 881	122 034	80 855			
5. Infrastructure transfers - current																			
...																			
Total Infrastructure transfers - current																			
6. Infrastructure transfers - capital																			
...																			
Total Infrastructure transfers - capital												4 499 696	-	997 599	1 160 412	1 624 644			
Total Education Infrastructure																			

Table B.5(b): Infrastructure: Agriculture														
Project Name	District	Municipality	Type of infrastructure		Project duration		Budget Programme	EPWP budgetfor the current financial year	Total project cost	Expenditure to date from previous years	Total Available	Total Available		
			Type of Structure	Units (i.e. numbers/square kilometers)	Date: Start	Date: Finish					MTEF 2013/14	MTEF 2014/15	MTEF 2015/16	
<b>1. New and replacement assets</b>														
Construction of ablation facilities	All	All	Construction of ablation facility	1	2010 Apr	2019 Mar	3	-	15 000	-	396	1 650	1 800	1 900
Madzivhabidla seed certification	Vembe	Tlulamela	seed cerification plant	1	2010 Apr	2014 Mar	3	1 300	1 900	-	650	600	-	-
Makhado Offices	Vhembe	Makhado	Departmental Facilities	1	2011 Apr	2016 Mar	3	-	56 000	-	-	10 000	42 000	4 000
Tompi Seleka fencing Project	All	All	fencing	1400 hectares	2010 Apr	2016 Mar	7	-	16 500	1 146	3 900	6 500	5 000	5 000
<b>Total New and replacement assets</b>														
									<b>89 400</b>	<b>1 146</b>	<b>4 946</b>	<b>18 750</b>	<b>48 800</b>	<b>10 900</b>
<b>2. Upgrading and additions</b>														
<b>Total Upgrading and additions</b>														
									<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3. Rehabilitation, renovations and refurbishments</b>														
Retention Payment	All	ALI	RESIS	1	2007 Nov	2017 Mar	-	-	8 939	2 439	2 000	2 000	2 500	2 613
Onder Gompies dam	Capricorn	Lepelle-Nkumpi	RESIS	1	2008 Apr	2017 Mar	2	-	18 377	12 377	-	5 000	1 000	1 045
Krokodilheuwel dam	Sekhukune	Makhuduthamaga	RESIS	1	2008 Apr	2017 Mar	2	-	774	174	-	600	-	6 600
Hereford Bulk water supply	Sekhukune	Marble Hall	RESIS	1	2011 Apr	2017 Mar	2	-	2 653	153	-	-	2 500	2 613
Tompi Seleka irrigation	Sekhukune	Marble Hall	RESIS	1	2011 Apr	2017 Mar	2	-	157	157	-	-	-	2 500
Tompi Seleka Bio-diesel	Sekhukune	Marble Hall	RESIS	1	2006 Nov	2017 Mar	2	-	11 201	11 201	-	-	-	5 500
Tompi Seleka Hostel	-	-	-	-	2011 Apr	2017 Mar	-	-	-	-	-	-	-	-
Renovations	Sekhukune	Marble Hall	Renovation of hostels	1	-	-	7	-	32 300	-	-	14 300	18 000	18 810
Agrivillage 1	Capricorn	Potokwane	Renovation of Office Accommodation	1	-	-	-	-	-	-	5 760	-	-	-
Matsika Infield	Vhembe	Tubatse	RESIS	1	2005 Aug	2017 Mar	2	-	40 036	37 536	-	-	2 500	8 000
VanDerMerweskraai / Doompoort	Sekhukune	Makhuduthamaga	RESIS	1	2005 Aug	2017 Mar	2	-	-	-	-	-	-	5 000
Krokodilheuwel Irrigation scheme	Sekhukune	Makhuduthamaga	RESIS	1	2005 Aug	2017 Mar	2	-	-	-	-	-	-	3 000
Selatboswane Irrigation scheme	Sekhukune	Marble Hall	RESIS	1	2005 Aug	2017 Mar	2	-	7 024	4 424	2 000	-	600	627
Phetwane Irrigation scheme	Sekhukune	Marble Hall	RESIS	1	2005 Aug	2017 Mar	2	-	6 557	5 057	-	-	1 500	8 800
Mogalsatane Irrigation scheme	Sekhukune	Elias Motsoaledi	RESIS	1	2008 Apr	2017 Mar	2	-	1 129	-	-	-	1 129	6 600
Tshiombo bulk Water systems	Vhembe	Mutile	RESIS	1	2007 Apr	2017 Mar	2	-	7 187	2 921	3 000	-	1 266	1 323
<b>Total Rehabilitation, renovations and refurbishment</b>														
									<b>142 094</b>	<b>76 439</b>	<b>7 000</b>	<b>27 660</b>	<b>30 995</b>	<b>73 030</b>

Table B.5(b): Infrastructure: Agriculture												
Project Name	District	Municipality	Type of Infrastructure		Project duration		Budget Programme	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total Available	Total Available
			Type of Structure	Units (i.e. numbers/square meters/kilometers)	Date: Start	Date: Finish					2010/11	MTEF 2015/16
4. Maintenance and repairs												
Construction Supervision	Sekhukhune	all	RESIS		2006 Nov	2019 Mar	2		26 150	10 594	4 856	5 330
Total Maintenance and repairs									26 150	10 594	4 856	5 330
5. Infrastructure transfer current									-			
Total Infrastructure transfer current									-	-	-	
6. Infrastructure transfer capital												
Nguni Cattle post	All	All	Animal Production Facilities	1	01 April 2010	01 March 2016	3		15 000	-	5 000	11 500
Repair of flood damaged infrastructure	All	All	repair of disaster damaged infrastructure	14	01 April 2010	01 March 2016	3		70 425	23 885	14 948	15 400
CASP Infrastructure	All	Across Limpopo	Pov erty allev iation , Animal production and water	1	2004 Apr	2020 Mar	3		390 141	100 758	100 737	111 039
Total Infrastructure transfer capital									475 566	124 643	120 685	137 939
Total Infrastructure								-	733 210	212 822	171 951	227 198

Table B.5(c): Health - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
				Date: Start	Date: Finish							
			Regional/District/ Central Hospital; Clinic;	Units (i.e. number)							2013/14	MTEF 2014/15 MTEF 2015/16
<b>1. New and replacement assets</b>												
1	Thabazimbi Hospital	Waterberg	Hospital - District	6	Jun-11	Sep-12	Programme 8		73 975	71 975	2 000	0
2	Thabazimbi Hospital	Waterberg	Hospital - District	10	Jan-12	Nov-12	Programme 8		14 128	13 528	600	0
3	Thabazimbi Hospital	Waterberg	Hospital - District	9	Jan-12	Sep-13	Programme 8		184 922	107 922	75 000	2 000
4	Thabazimbi Hospital	Waterberg	Hospital - District	1	Jun-13	Jun-14	Programme 8		12 000	894	5 000	6 106
5	Thabazimbi Hospital	Waterberg	Hospital - District	1	Apr-13	Mar-16	Programme 8		10 906	906	2 000	4 000
6	Thabazimbi Hospital	Waterberg	Hospital - District	1	Apr-13	Mar-16	Programme 8		1 813	63	750	1 000
7	Thabazimbi Hospital	Waterberg	Hospital - District	1	Apr-13	Mar-16	Programme 8		2 798	1 498	1 000	300
8	Nkhensani Hospital	Mopani	Hospital - District	1	Apr-13	Mar-14	Programme 8		15 730	14 730	1 000	0
9	Sloam Hospital	Vhembe	Hospital - District	1	Nov-13	Nov-17	Programme 8		700 000	6 000	10 000	2 000
10	Jane Furse Hospital	Sekukhune	Hospital - District	1	May-11	Apr-13	Programme 8		20 637	12 715	7 922	0
11	Messina Hospital	Vhembe	Hospital - District	1	Apr-15	Apr-18	Programme 8		171 120	7 509		2 000
12	Dr MMM Hos. Nursing School	Capricorn	Training College	1	Mar-13	Mar-14	Programme 8		53 060	0		
13	HC Boshoff New Health Centre	Sekukhune	CHC	1	Mar-07	Nov-08	Programme 8		66 469	65 969	500	
14	Thabaleshoba/Rebone Health Centre	Waterberg	CHC	1	Oct-06	Nov-11	Programme 8		96 557	95 557	1 000	0
15	Thabaleshoba/Rebone Health Centre	Waterberg	CHC	60	Jun-13	Dec-13	Programme 8		7 000		0	6 000
16	Vaakplaas Clinic	Sekukhune	Clinic	1	May-11	Mar-13	Programme 8		17 993	14 423	3 570	
17	Smashersblok Clinic	Waterberg	Clinic	1	Oct-11	Jun-13	Programme 8		17 189	8 937	8 252	
18	Muyexe Clinic	Mopani	Clinic	1	Nov-11	Mar-13	Programme 8		13 596	11 796	1 800	
19	Machaba Clinic	Capricorn	Clinic	1			Programme 8		16 000	0		
20	Bydriif Clinic	Capricorn	Clinic	1			Programme 8		15 999	0		
21	Chebeng Clinic	Capricorn	Clinic	1			Programme 8		16 000	0		
22	Markweng Clinic	Capricorn	Clinic	1			Programme 8		17 000	0		
23	Polokwane Ext 71 Clinic	Capricorn	Clinic	1			Programme 8		17 000	0		
24	Seshego Zone 1 Clinic	Capricorn	Clinic	1			Programme 8		17 000	0		
25	Sterkfontein Clinic	Sekukhune	Clinic	1			Programme 8		16 000	0		
26	Marble Hall Clinic	Sekukhune	Clinic	1			Programme 8		16 000	0		
27	Gareagopola Clinic	Sekukhune	Clinic	1			Programme 8		16 000	0		
28	Kgapaneng Clinic	Sekukhune	Clinic	1			Programme 8		16 000	0		
29	Mamogasefoka Clinic	Sekukhune	Clinic	1			Programme 8		17 000	0		
30	Ollantshoek Clinic	Vhembe	Clinic	1			Programme 8		16 000	0		
31	Folovhodwe Clinic	Vhembe	Clinic	1			Programme 8		16 000	0		
32	Gondeni Clinic	Vhembe	Clinic	1			Programme 8		16 000	0		
33	Nlaveni C. Clinic	Vhembe	Clinic	1			Programme 8		16 000	0		
34	Bela-Bela Clinic	Waterberg	Clinic	1			Programme 8		17 000	0		
35	Penaasrevier Clinic	Waterberg	Clinic	1			Programme 8		17 000	0		
36	Sekgatgapeng Clinic	Waterberg	Clinic	1			Programme 8		17 000	0		
37	Friendship Clinic	Waterberg	Clinic	1			Programme 8		17 000	0		
38	Bakenberg Clinic	Waterberg	Clinic	1			Programme 8		17 000	0		
39	Rapadi Clinic	Waterberg	Clinic	1			Programme 8		17 000	0		
40	Roedien clinic	Waterberg	Clinic	1			Programme 8		17 000	0		
41	Mehlang Clinic	Capricorn	Clinic	1			Programme 8		18 000	900		
42	Mogwadi (Dondron) Clinic	Capricorn	Clinic	1			Programme 8		18 000			
43	Perske Built Clinic	Capricorn	Clinic	1			Programme 8		17 000			
44	Roseneke Clinic	Sekukhune	Clinic	1			Programme 8		17 000			



Table B.5(c): Health - Payments of infrastructure by category

Table B.5(c): Health - Payments of infrastructure by category															
No.	Project name		Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for	Total project cost	Expenditure to date from previous years	Total available	MTEF	
	Regional/District/ Central Hospital; Clinic;	Units (i.e. number		Date: Start	Date: Finish										
	R thousands												2013/14	MTEF 2014/15	
														MTEF 2015/16	
45	Seroka Clinic	Relocate clinic to a new site. Medium	Sekukhune	Clinic	1			HG	Programme 8		17 000				
46	Thengwe Clinic	Relocate clinic to a new site. Medium	Vhembe	Clinic	1			HG	Programme 8		16 000				
47	Matshavhawe Clinic	New clinic on a new site. Medium	Vhembe	Clinic	1			HG	Programme 8		16 000				
48	Maropong Clinic	Relocate clinic to the Private Health Facility	Waterberg	Clinic	1			HG	Programme 8		17 000				
49	Moogopong Clinic	Replace clinic on the same site; Medium	Waterberg	Clinic	1			HG	Programme 8		17 000				
50	Mavalani Clinic	New clinic on a new site. Medium	Mopani	Clinic	1			HG	Programme 8		17 000				
51	Mandhakazi Clinic	New clinic on the current Visiting Points	Mopani	Clinic	1			HG	Programme 8		16 000				
52	Turkey Clinic	Relocate clinic to a new site. Medium	Mopani	Clinic	1			HG	Programme 8		17 000				
53	Hoepagrans Health Post	New Health Post on New Site. Two (2)	Sekukhune	Accommodation	1			HG	Programme 8		9 000				
54	EMS Head Office	Concrete Palisade Fence, Gate house.	Capricorn	Ambulance base	4	Jun-13	Mar-14	HG	Programme 8		8 000	0	8 000		
55	Siloam EMS	New Emergency Medical Service Station	Vhembe	Ambulance base	1	Apr-11	Jul-12	HG	Programme 8		7 079	6 879	200		
56	EMS Head Office	Head Office EMS	Capricorn	Ambulance base	1	Mar-11	Dec-12	HG	Programme 8		35 488	33 417	2 071		
57	Mallala EMS Station	Locate EMS station at Mallala Hospital;	Sekukhune	Ambulance base	1	Jun-13	Jan-14	HG	Programme 8		7 000	0	6 700	300	
58	Bosele EMS	New Emergency Medical Service Station	Sekukhune	Ambulance base	1	Jun-13	Jan-14	HG	Programme 8		6 849	849	5 700	300	
59	Thengwe EMS Station in Mutale	Locate EMS station on the new clinic site;	Vhembe	Ambulance base	1			HG	Programme 8		6 500	0			
60	Modimolle EMS Station	New Emergency Medical Service Station	Waterberg	Ambulance base	1	Jun-13	Jan-14	HG	Programme 8		6 038	938	5 000	100	
61	Roedien EMS Station	New Emergency Medical Service Station	Waterberg	Ambulance base	1			HG	Programme 8		6 000	0			
62	Pienaars EMS Station	Locate EMS station on the new	Waterberg	Ambulance base	1	Jun-13	Jan-14	HG	Programme 8		6 000	0	5 700	300	
63	Vaalwater EMS Station	New Emergency Medical Service Station	Waterberg	Ambulance base	1	Jun-13	Jan-14	HG	Programme 8		6 000	0	5 700	300	
64	Moogopong EMS	New Emergency Medical Service Station	Waterberg	Ambulance base	1			HG	Programme 8		6 000	0			
65	Old Nkhesani Hos EMS	Emergency Medical Service Station	Mopani	Ambulance base	1	Jun-13	Dec-13	HG	Programme 8		4 750	1 150	3 600	0	
66	Grace Mugodeni EMS	New Emergency Medical Service Station	Mopani	Ambulance base	1	Jul-13	Feb-14	HG	Programme 8		5 246	946	4 300	0	
67	Roosenekaal EMS Station	Locate EMS station on the new clinic site	Sekukhune	Ambulance base	1			HG	Programme 8		7 000				
68	Mecklenburg EMS Station	Locate EMS Station on the Mecklenburg	Sekukhune	Ambulance base	1			HG	Programme 8		7 000				
69	Muyexe EMS Station	Locate EMS station on the visiting point site	Mopani	Ambulance base	1			HG	Programme 8		6 885				
70	Tzaneen Malaria Head Office	Malaria Control Head Office Tzaneen and	Mopani	Malaria Unit	1	Oct-11	Feb-13	HG	Programme 8		6 900	6 000	900		
71	PPP Nursing College and Schools	PPP Nursing College and Schools	Not Applicable	Training College	1	Mar-10	Mar-14	NC SG	Programme 6		14 902	4 402	8 000	2 500	
72	Dr MMM Nursing School	Relocate Nursing School to Lebowa komgo	Capricorn	Training College	1	Mar-13	Mar-14	NC SG	Programme 6		53 060				
Total New infrastructure assets											2 261 389	489 903	176 265	21 206	14 000
2. Upgrades and additions															
1	Leleba Hospital	Gynaecology Ward. Demolish nurses resid	Mopani	Hospital - Regional	7	Sep-09	Mar-12	HRG	Programme 8		29 963	27 300	2 663	0	
2	Leleba Hospital	Maternity ward. Walkway s. Victim	Mopani	Hospital - Regional	3	Mar-09	Mar-13	HRG	Programme 8		83 176	67 922	15 254	0	
3	Leleba Hospital	Upgrading of Existing Administration and	Mopani	Hospital - Regional	2	Jan-14	Mar-15	HRG	Programme 8		20 000		4 000	12 000	
4	Leleba Hospital	Workshop, 48 hours Water Standby	Mopani	Hospital - Regional	3	Jan-14	Mar-15	HRG	Programme 8		24 000		4 000	15 000	
5	Leleba Hospital	Upgrading of medical records room and	Mopani	Hospital - Regional	2	Nov-13	Nov-15	HRG	Programme 8		34 000	1 447	4 000	15 000	
6	Leleba Hospital	Health Technology	Mopani	Hospital - Regional	1	Apr-13	Mar-16	HRG	Programme 8		31 760	16 760	9 000	5 000	
7	Leleba Hospital	Organisational Development	Mopani	Hospital - Regional	1	Apr-13	Mar-16	HRG	Programme 8		6 750	5 000	750	500	
8	Leleba Hospital	Quality Assurance	Mopani	Hospital - Regional	1	Apr-13	Mar-16	HRG	Programme 8		11 281	8 781	1 000	1 000	
9	Thabamopo Hospital	New Medical & Geriatric Wards	Capricorn	Hospital -	2	Apr-09	Mar-12	HRG	Programme 8		16 317	16 017	300	0	
10	Thabamopo Hospital	Health Support	Capricorn	Hospital -	1	May-12	May-13	HRG	Programme 8		9 700	3 850	2 850	3 000	
11	Thabamopo Hospital	Substance abuse & adolescent ward	Capricorn	Hospital -	1	Aug-11	Aug-12	HRG	Programme 8		4 560	4 165	395	0	
12	Thabamopo Hospital	Transport Control and Fencing	Capricorn	Hospital -	2	Nov-11	Nov-12	HRG	Programme 8		7 814	4 814	3 000	0	
13	Thabamopo Hospital	Health Technology	Capricorn	Hospital -	1	Apr-13	Mar-16	HRG	Programme 8		7 773	3 886	1 887	1 000	
14	Thabamopo Hospital	Organisational Development	Capricorn	Hospital -	1	Apr-13	Mar-16	HRG	Programme 8		3 148	750	500	200	
15	Thabamopo Hospital	Quality Assurance	Capricorn	Hospital -	1	Apr-13	Mar-16	HRG	Programme 8		12 786	10 786	1 000	800	

Table B.5(c): Health - Payments of infrastructure by category

Table B.5(c): Health - Payments of infrastructure by category														
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for	Total project cost	Expenditure to date from previous years	Total available	MTEF	
			Regional/District/ Central Hospital; Clinic;	Units (i.e. number)	Date: Start	Date: Finish							2013/14	2014/15
							</							

Table B.5(c): Health - Payments of infrastructure by category

Table B.5(c): Health - Payments of Infrastructure by category													
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
			Regional/District/ Central Hospital/ Clinic;	Units (i.e. number	Date: Start	Date: Finish							
R thousands													
61	Clinics Maintenance	Various	Clinic	30	Mar-13	Mar-16	HG	Programme 8		12 452		9 452	1 000
62	Mamone Clinic	Sekukhune	Clinic	1	Feb-11	Mar-13	HG	Programme 8		11 072	9 572	1 500	2 000
63	Marulaneng Clinic	Sekukhune	Clinic	1	Apr-11	Feb-12	HG	Programme 8		16 709	14 933	1 776	
64	Schoongezicht Clinic	Capricorn	Clinic	1			HG	Programme 8		15 000	1 020		
65	Mamushi Clinic	Capricorn	Clinic	1			HG	Programme 8		15 000	1 089		
66	Mohlaba Clinic	Capricorn	Clinic	1			HG	Programme 8		15 000	1 130		
67	Ratshatsha CHC	Capricorn	Clinic	1	Jun-13	Jun-14	HG	Programme 8		13 000	0	12 000	1 000
68	Makepevsi Clinic	Sekukhune	Clinic	1			HG	Programme 8		15 000	1 162		
69	Sekspruit Clinic	Sekukhune	Clinic	1			HG	Programme 8		15 000	1 046		
70	Tshikundamalema Clinic	Vhembe	Clinic	1			HG	Programme 8		15 000	992		
71	Alma Clinic	Waterberg	Clinic	1			HG	Programme 8		17 000	0		
72	Phagameng Clinic	Waterberg	Clinic	1			HG	Programme 8		15 000	1 162		
73	Homulani Clinic	Mopani	Clinic	1			HG	Programme 8		15 000	1 064		
74	Nkomo B Clinic	Mopani	Clinic	1			HG	Programme 8		15 000	1 105		
75	Various Clinics and EMS's	Various	Clinic	1	Mar-13	Mar-16	HG	Programme 8		23 989		14 500	5 469 4 000
76	Malemali Clinic	Capricorn	Clinic	1			HG	Programme 8		3 000			
77	Moutse East Clinic	Sekukhune	Clinic	1			HG	Programme 8		5 000			
78	Dkgalapeng Clinic	Sekukhune	Clinic	1			HG	Programme 8		18 000			
79	Zaaplaas Clinic	Sekukhune	Clinic	1			HG	Programme 8		18 000			
80	Rietfontein Clinic	Sekukhune	Clinic	1			HG	Programme 8		17 000			
81	Mmutlane Clinic	Sekukhune	Clinic	1			HG	Programme 8		17 000			
82	Selaboswana Clinic	Sekukhune	Clinic	1			HG	Programme 8		16 000			
83	Ga-Madiba Clinic	Waterberg	Clinic	1			HG	Programme 8		17 000			
84	Norham Clinic	Waterberg	Clinic	1			HG	Programme 8		50 000			
85	Vaalwater Clinic	Waterberg	Clinic	1			HG	Programme 8		50 000			
86	Makhushane Clinic	Mopani	Clinic	1			HG	Programme 8		17 000			
87	Mahale Clinic	Mopani	Clinic	1			HG	Programme 8		16 000			
88	Motupa Clinic	Mopani	Clinic	1			HG	Programme 8		17 000			
89	WF Knobel Hospital	Capricorn	Accommodation	10	Nov-11	Mar-13	HG	Programme 8		4 720	4 220	500	
90	Sekororo Hospital	Mopani	Accommodation	20	Sep-11	Mar-13	HG	Programme 8		9 042	8 042	1 000	
91	Elim Hospital	Vhembe	Accommodation	10			HG	Programme 8		7 180	1 380		
92	Wilpoort Hospital Staff	Waterberg	Accommodation	10			HG	Programme 8		6 000	0		
93	Mokopane Hospital	Waterberg	Accommodation	10			HG	Programme 8		6 587	1 587		
94	Dlokong Hospital	Sekukhune	Accommodation	10			HG	Programme 8		5 800			
95	Philadelphia Hospital	Sekukhune	Accommodation	10			HG	Programme 8		11 000			
96	Tshildzini Hospital	Vhembe	Accommodation	10			HG	Programme 8		6 000			
97	Donald Fraser Hospital	Vhembe	Accommodation	10			HG	Programme 8		5 800			
98	Tshilw avhusiku Clinic	Vhembe	Accommodation	10			HG	Programme 8		13 000			
99	Lwamondo Clinic	Vhembe	Accommodation	10			HG	Programme 8		11 000			
100	Jane Furse Hospital	Waterberg	Accommodation	10			HG	Programme 8		5 800			
101	Masi EMS	Vhembe	Ambulance base	1	Jun-13	Jan-14	HG	Programme 8		6 164	764	5 000	400
102	Lebowakgomo	Capricorn	Hospital - District	2	Mar-13	Mar-14	HG	Programme 8		7 000	0	7 000	
103	Botlokwa Hospital	Capricorn	Hospital - District	1	Mar-13	Mar-14	HG	Programme 8		1 500	0	1 500	
104	Botlokwa Hospital	Capricorn	Hospital - District	5	Mar-13	Mar-14	HG	Programme 8		1 500		1 500	
105	Botlokwa Hospital	Capricorn	Hospital - District	2	Mar-13	Mar-14	HG	Programme 8		3 700	0	3 700	

Table B.5(c): Health - Payments of infrastructure by category

Table B.5(c): Health - Payments of infrastructure by category														
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for	Total project cost	Expenditure to date from previous years	Total available	MTEF	
			Regional/District/ Central Hospital; Clinic;	Units (i.e. number	Date: Start	Date: Finish						2013/14	MTEF 2014/15 MTEF 2015/16	
R thousands														
106	Hospital Water Supply Program	Various	Hospital - District	2	Mar-13	Mar-14	HIG	Programme 8		4 300	0	4 300		
107	Nkhensani Hospital	Mopani	Hospital - District	1	Mar-13	Mar-14	HIG	Programme 8		1 500	0	1 500		
108	Ga-Kgapane Hospital	Mopani	Hospital - District	2	Mar-13	Mar-14	HIG	Programme 8		2 700	0	2 700		
109	Voortrekker Hospital	Waterberg	Hospital - District	1	Mar-13	Mar-14	HIG	Programme 8		1 000	0	1 000		
110	Mecklenburg Hospital	Sekukhune	Hospital - District	1	Mar-13	Mar-14	HIG	Programme 8		1 800		1 800		
111	Mecklenburg Hospital	Sekukhune	Hospital - District	1	Mar-13	Mar-14	HIG	Programme 8		2 500		2 500		
112	Sekorono Hospital	Mopani	Hospital - District	2	Mar-13	Mar-14	HIG	Programme 8		1 700		1 700		
113	Dikong Hospital	Sekukhune	Hospital - District	1	Mar-13	Mar-14	HIG	Programme 8		6 000		6 000		
114	Seshego Hospital	Capricorn	Hospital - District	1	Mar-13	Mar-14	HIG	Programme 8		1 200		1 200		
115	Elim Hospital	Vhembe	Hospital - District	1	Mar-13	Mar-14	HIG	Programme 8		1 200		1 200		
116	Ellisras Hospital	Waterberg	Hospital - District	1	Mar-13	Mar-14	HIG	Programme 8		1 200		1 200		
117	Mankweng Hospital	Capricorn	Hospital - District	1	Mar-13	Mar-16	HIG	Programme 8		14 500		12 000	2 000 500	
118	Elim Hospital (Boiler)	Vhembe	Hospital - District	1	May-11	Aug-13	HIG	Programme 8		16 077	8 537	7 540		
119	Mecklenburg Hospital	Sekukhune	Hospital - District	1			HIG	Programme 8		3 500	0			
120	Leleaba hospital	Mopani	Hospital - Regional	1	Mar-13	Mar-14	HIG	Programme 8		2 000	0	2 000		
121	Philadelphia Hospital	Sekukhune	Hospital - Regional	1	Mar-13	Mar-16	HIG	Programme 8		2 000		1 200	300 500	
122	Pietersburg Hospital	Capricorn	Hospital - Regional	1	Mar-13	Mar-16	HIG	Programme 8		2 000		1 200	300 500	
123	Tshildizini Hospital	Vhembe	Hospital - Regional	1	Mar-13	Mar-16	HIG	Programme 8		2 000		1 200	300 500	
124	Mokopane Hospital	Waterberg	Hospital - Regional	1	Mar-13	Mar-16	HIG	Programme 8		2 000		1 200	300 500	
125	Mankweng Hospital Mortuary	Capricorn	Mortuary	1	Nov-10	Dec-12	HIG	Programme 8		13 835	13 235	600		
126	Giyani Nursing College Campus	Mopani	Training College	1	Jun-13	Nov-15	HIG	Programme 8		13 400		6 000	500 6 900	
127	HIG Grant Management	Not Applicable	Grant Management	1	Apr-13	Mar-16	HIG	Programme 8		24 500	4 000	7 000	6 500 7 000	
128	Thohoyandou Nursing College	Vhembe	Training College	1	Jun-13	Mar-14	NCSG	Programme 6		3 270	0	2 270	1 000	
129	Thohoyandou Nursing College	Vhembe	Training College	1	Jan-13	Jun-13	NCSG	Programme 6		1 200	1 000	200		
130	Sovereign Nursing College Campus	Capricorn	Training College	1	Feb-13	Mar-14	NCSG	Programme 6		2 250	1 250	1 000		
131	Giyani Nursing College Campus	Mopani	Training College	1	Jun-13	Mar-14	NCSG	Programme 6		3 400		2 400	1 000	
132	Giyani Nursing College Campus	Mopani	Training College	1	Jan-13	Jun-13	NCSG	Programme 6		1 500	1 300	200		
133	Giyani Nursing College Campus	Mopani	Training College	1	Jan-13	Jun-13	NCSG	Programme 6		1 400	1 000	200		
134	Nursing College and Schools	Various	Training College	5	May-13	Mar-14	NCSG	Programme 6		6 000		1 000	2 000 3 000	
135	Nursing College Campuses	Various	Training College	5	Mar-13	Mar-14	NCSG	Programme 6		2 570		1 070	1 500	
136	Elim Hospital Nursing School	Vhembe	Training College	1	Mar-13	Mar-14	NCSG	Programme 6		31 490				
137	Nursing Colleges & Schools	Various	Training College	1	Mar-14	Mar-16	NCSG	Programme 6		3 100			1 500 1 600	
138	Thohoyandou, Mokopane, Equipment - Repairs & Refurbishment	Various	Training College	1	Mar-14	Mar-16	NCSG	Programme 6		15 300			6 300 9 000	
139	Various Nursing Colleges & Schools	Various	Training College	2	Mar-14	Mar-16	NCSG	Programme 6		4 500			2 000 2 500	
140	Various Nursing Colleges & Schools	Various	Training College	2	Mar-14	Mar-16	NCSG	Programme 6		3 192			1 000 2 192	
Total Upgrades and additions										2 156 570	594 202	281 177	149 467	189 824
3. Rehabilitation, renovations and refurbishments														
Total Rehabilitation, renovations and refurbishments														
4. Maintenance and repairs														
1	Recurrent Maintenance Buildings General, Boilers, Electrical and Mechanical	Various	Health Facility	44	Mar-13	Mar-16	ES	Programme 2,4,5		1 449 712	0	143 285	487 074 398 122	
Total Maintenance and repairs										1 449 712	0	143 285	487 074 398 122	
5. Infrastructure transfers - current														
Total Infrastructure transfers - current														

Table B.5(c): Health - Payments of infrastructure by category													
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for	Total project cost	Expenditure to date from previous years	Total available  2013/14	MTEF  Forward estimates  MTEF 2014/15 MTEF 2015/16
			Regional/District/ Central Hospital; Clinic;	Units (i.e. number	Date: Start	Date: Finish							
	R thousands												
6.	Infrastructure transfers - capital												
	Total Infrastructure transfers - capital												
	Total Health Infrastructure									5 867 671	1 084 105	600 727	601 946

**B-5(d): Roads and Transport - Payment of infrastructure by category**

No.	Project name	Municipality / Region	Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2013/14	MTEF 2015/16
R thousands														
1. New and replacement assets														
1	Thohoyandou public transport intermordal facility phase I	Vhembe	Thulamela	Construction of public transport intermordal facility	01/04/2013	31/03/2014	Equitable	2	150	220 000	86 489	0	0	0
2	Thohoyandou public transport intermordal facility phase II	Vhembe	Thulamela	Construction of public transport intermordal facility	01/04/2013	31/03/2014	Equitable	2	100	119 000	0	90 000	29 000	15 334
Total New infrastructure assets									250	339 000	86 489	90 000	29 000	15 334
2. Upgrades and additions														
1	Lebowakgomo/Middelkop to Dithabaneng to Tooseng to Marulaneng (road D4045) to D4250	Capricorn	Lepelle-Nkumpi	Upgrading of gravel roads: D4066, D4100	01/04/2013	31/03/2014	Conditional Grant	2	60	103 784	80 869	22 915	0	0
2	Mogoto to Ga-Rakgwatha to Madika b D4045	Capricorn	Lepelle-Nkumpi	Upgrading of gravel roads: (D3594), D3618, D4099, D4098	01/04/2013	31/03/2014	Conditional Grant	2	100	121 245	108 992	12 253	0	0
3	Lenyenge to Thabina to Mogboya to Khujwana road P17/3. Serves more than 10 villages	Mopani	Tzaneen	Upgrading of gravel roads: D3880/ D4163/ D3870	01/04/2013	31/03/2014	Conditional Grant	2	100	117 068	109 024	12 258	0	0
4	Giyani to Nkuri to Malonga: 20km (Giyani to Nkuri to Malonga to Hanani to Tshimbutse to Vuwani to Thohoyandou)	Mopani	Greater Giyani	Upgrading of gravel roads: D3634, D3778, D3753, D3758	01/04/2015	31/03/2016	Conditional Grant		0	0	0	0	0	45 004
2	Ria/Tickeyline to Burgersdorp to Julesburg/Rhulani to Hovento Balloon to Sekororo: 38 km	Mopani	Tzaneen/ Maruleng	Upgrading of gravel roads: D3770, D3771, D2009, D3878, D3898	01/04/2013	31/03/2014	Conditional Grant	2	200	114 097	110 182	3 916	0	0
5	Upgrading of road (gravel to tar) from Tompi Seleka to Mogalad and from GaMatlala to Galmela to Tsimanyane to Kondraai: Access to villages of Mogaladi and Mamooone and schools and GaMatlala hospital from road D4100.	Sekukhune	MakhuDuthamaga	Upgrading of gravel roads: D4370 & D4285	01/04/2013	31/03/2014	Conditional Grant	2	150	40 387	23 563	30 000	0	0
6	Alverton (D2537) to Rietfontein to Kgautswane (P116/1)	Sekukhune	Tubatse	Upgrading of gravel roads: D2405	01/04/2013	31/03/2014	Conditional Grant	2	100	128 301	122 128	6 142	0	0
7	Pienarsriver/Zwarkop (D1944) to Rapotkwane: Villaagie	Waterberg	Bela-Bela	Upgrading of gravel roads: D1944, D2775, D2826	01/04/2013	31/03/2014	Conditional Grant	2	80	111 033	93 869	17 164	0	0
3	Maintenance: Rehabilitation of R33 from N11 (Marble Hall) to Modimolle	Waterberg	Bela-Bela	Maintenance: Rehabilitation of R33 from N11 (Marble Hall) to Modimolle	01/04/2014	31/03/2015	Conditional Grant	2	0	443 259	0	97 970	71 097	0
8	Maintenance and upgrading and flood damage repairs to road from Bokisi (P99/1) to Mashamba to Tshiale to Moreberg (Soekmekaar P54/1)	Vhembe	Makhado	Maintenance and upgrading and flood damage repairs to road from Bokisi (P99/1) to Mashamba to Tshiale to Moreberg (Soekmekaar P54/1)	01/04/2014	31/03/2015	Conditional Grant	2	0	110 000	20 000	50 000	40 000	0
9	Installation of roadsigns - Waterberg District	Waterberg	Modimolle	Installation of roadsigns - Waterberg District	01/04/2014	31/03/2015	Conditional Grant	2	0	0	0	0	0	0
10	Installation of roadsigns - Capricorn District	Capricorn	Podokwane	Installation of roadsigns - Capricorn District	01/04/2014	31/03/2015	Conditional Grant	2	0	0	0	0	0	0
11	Installation of roadsigns - Sekukhune District	Sekukhune	Elias Mokoaledi	Installation of roadsigns - Sekukhune District	01/04/2014	31/03/2015	Conditional Grant	2	0	0	0	0	0	0
12	Installation of roadsigns - Vhembe District	Vhembe	Thohoyandou	Installation of roadsigns - Vhembe District	01/04/2014	31/03/2015	Conditional Grant	2	0	0	0	0	0	0
13	Maintenance of road R555(P169/2) from Stoberg to Steelpoort to Burgersfort	Mopani	Letaba	Maintenance of road R555(P169/2) from Stoberg to Steelpoort to Burgersfort	01/04/2014	31/03/2015	Conditional Grant	2	0	10 000	5 000	5 000	0	0

B.5(d): Roads and Transport - Payment of infrastructure by category														
No.	Project name	Municipality / Region	Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2014/15	MTEF 2015/16
14	RAMS Data Collection (for approx. 30% of Limpopo Provincial Road Network) as per DORA provisions	Capricorn	Potokwane	RAMS Data Collection (for approx. 30% of Limpopo Provincial Road Network) as per DORA provisions	01/04/2014	31/03/2015	Conditional Grant	2	0	23 887	8 887	5 000	5 000	5 000
15	Additional Flood Damaged Projects: Replace collapsed culverts at Wivvieg and Thathe Vondo Pass	Vhembe	Thulamela/Makha do	Additional Flood Damaged Projects: Replace collapsed culverts at Wivvieg and Thathe Vondo Pass	01/04/2014	31/03/2015	Conditional Grant	2	0	22 000	0	0	0	15 000
16	Additional Flood Damaged Projects: Replaced washed away culvert at Klaserie and repair By de River Bridge	Mopani	Letaba	Additional Flood Damaged Projects: Replaced washed away culvert at Klaserie and repair By de River Bridge	01/04/2014	31/03/2015	Conditional Grant	2	0	22 000	0	0	0	20 000
17	Additional Flood Damaged Projects: Bridge over Crocodile River at Koedoeskop	Sekhukhune	Ephraim Mohale	Additional Flood Damaged Projects: Bridge over Crocodile River at Koedoeskop	01/04/2014	31/03/2015	Conditional Grant	2	0	5 000	5 000	0	0	0
18	Additional Flood Damaged Projects: Reconstruction of two flood damaged bridges in Kga-Ntala ( road D3213 & D3212)	Mopani	Tubatse	Additional Flood Damaged Projects: Reconstruction of two flood damaged bridges in Kga-Ntala( road D3213 & D3212)	01/04/2014	31/03/2015	Conditional Grant	2	0	38 500	3 500	0	0	30 000
19	Additional Flood Damaged Projects: Bridge over river at Majosi	Vhembe	Makhado	Additional Flood Damaged Projects: Bridge over river at Majosi	01/04/2014	31/03/2015	Conditional Grant	2	0	22 000	2 000	0	0	20 000
20	Additional Flood Damaged Projects: Bridge 6115 on road D999	Vhembe	Thulamela	Additional Flood Damaged Projects: Bridge over Mphongolo river	01/04/2013	31/03/2013	Conditional Grant	2	0	15 000	0	0	0	15 000
21	Additional Flood Damaged Projects: Repair 9 bridges	Mopani	Various	Additional Flood Damaged Projects: Bridge repairs	01/04/2013	31/03/2013	Conditional Grant	2	0	15 000	0	0	0	15 000
22	Additional Flood Damaged Projects: Repair bridge UN134 on road D3247	Mopani	Greater Giyani	Additional Flood Damaged Projects: Bridge over N'wanedzi river	01/04/2013	31/03/2013	Conditional Grant	2	0	16 500	0	0	0	16 500
23	Administration	Capricorn	Potkwane	Administration	01/04/2013	31/03/2016	Conditional Grant	2	0	248 717	0	75 141	82 655	90 921
24	Upgrading of low volume access roads from gravel to tar from Burgent/Masakona		Thulamela	Upgrading of access roads	01/08/2013	To be advised by the PSP	Conditional Grant	5	50	20 000	0	20 000	16 120	17 122
25	Upgrading of low volume access roads from gravel to tar from Matapisa to Good Hope	Vhembe	Thulamela	Upgrading of access roads	01/08/2013	To be advised by the PSP	Conditional Grant	5	150	10 400	0	10 400	12 840	12 841
26	Upgrading of low volume access roads from gravel to tar from Mokopung Tubatse	Sekhukhune	makhuduhamaga	Upgrading of access roads	01/08/2013	To be advised by the PSP	Conditional Grant	5	100	16 000	0	16 000	21 908	22 051
27	Upgrading of low volume access roads from gravel to tar from Mashashane to Moshale	Sekhukhune	makhuduhamaga	Upgrading of access roads	01/08/2013	To be advised by the PSP	Conditional Grant	5	50	12 000	0	12 000	12 840	13 436
28	Upgrading of low volume access roads from gravel to tar from Mohodi clinic	Capricorn	Potkwane	Upgrading of access roads	01/08/2013	To be advised by the PSP	Conditional Grant	5	50	4 800	0	4 800	12 840	14 552
29	Upgrading of low volume access roads from gravel to tar Mansiling/Rafiri	Waterberg	Mogalakwena	Upgrading of access roads	01/08/2013	To be advised by the PSP	Conditional Grant	5	50	8 000	0	8 000	5 136	5 577
30	Upgrading of low volume access roads from gravel to tar from Dan Village to Dan Clinic	Mopani	Ba-Phalaborwa	Upgrading of access roads	01/08/2013	To be advised by the PSP	Conditional Grant	5	66	16 000	0	16 000	21 400	23 104
31	Upgrading of low volume access roads from gravel to tar Gô'no'ho	Waterberg	Mogalakwena	Upgrading of access roads	01/08/2013	To be advised by the PSP	Conditional Grant	5	66	12 000	0	12 000	8 560	9 500
32	Upgrading of low volume access roads from gravel to tar from N11 to Makobe	Waterberg	Lephalale	Upgrading of access roads	01/08/2013	To be advised by the PSP	Conditional Grant	5	66	12 600	0	12 600	5 136	5 622

B 5(d): Roads and Transport - Payment of infrastructure by category

R thousands	No.	Project name	Municipality / Region	Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
						Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16	
	33	Upgrading of low volume access roads from gravel to tar from Selupulane to Sodoma	Capricorn		Upgrading of access roads	01/08/2013	To be serviced by the PSP	Conditional Grant		68	8 000	0	8 000	0	0	
	34	Upgrading of low volume access roads from gravel to tar from D3110 to Seleka Tribal Office	Capricorn	Polokwane	Upgrading of access roads	01/08/2013	To be serviced by the PSP	Conditional Grant	5	50	4 800	0	4 800	2 675	2 850	
	35	Traffic stations	Various	Various	Maintenance of traffic stations	01/04/2013	31/03/2014	Equitable	2	50	10 000	0	10 000	0	0	
Total Upgrades and additions										1606	1 862 578	693 034	472 359	318 207	399 081	
3. Rehabilitation, renovations and refurbishments																
	1	P169 to Limpopo/Mpumalanga border	Sekukhune	Makhuduthamaga	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	7 000	0	7 000	3 500	1 500	
	2	D 3741 (Ndzhele) to Sibasa	Vhembe	Thulamela/Makhado	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	20 000	0	20 000	12 560	10 500	
	3	Polokwane to Mashashane	Capricorn	Polokwane	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	18 000	0	18 000	10 550	10 550	
	4	Mamulele to Giyani	Vhembe		Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	26 000	0	26 000	10 000	10 550	
	5	Bela - Bela - Hamanskraal			Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	25 000	0	25 000	10 000	10 550	
	6	Groblerdal to Verina (R25)	Sekukhune	Elias Mokoaledi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	15 050	0	15 050	10 000	10 550	
	7	D 4100 to Groblersdal	Sekukhune	Elias Mokoaledi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	14 020	0	14 020	10 000	10 000	
	8	D 1458 to Tafelkop	Sekukhune	Elias Mokoaledi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	30	600	0	600	0	0	
	9	Marble Hall (N11) to VAL Schenlein	Sekukhune	Ephraim Mohale	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	30	15 040	0	10 040	8 050	10 550	
	10	Marble Hall (N11) to D1458	Sekukhune	Ephraim Mohale	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	30	1 480	0	1 480	0	0	
	11	Marble Hall to Groblersdal	Sekukhune	Elias Mokoaledi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	30	12 060	0	12 060	7 789	10 550	
	12	D2900 to the Limpopo/Mpumalanga border	Sekukhune	Elias Mokoaledi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	1 990	0	1 990	0	0	
	13	Bandelierskop (N1) to Vuwani	Vhembe	Makhado	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	20 000	0	20 000	8 344	3 505	
	14	Makonde to Mutale	Vhembe	Mutale	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	30	3 085	0	3 085	3 350	550	
	15	Thoyandou (P98/1) to Sibasa	Vhembe	Makhado	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	30	5 025	0	5 025	3 700	2 500	
	16	N1 (Makhado Town) to Elim	Vhembe	Makhado	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	1 470	0	1 470	3 645	2 500	
	17	Vendia mine to Musina	Vhembe	Musina	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	10 050	0	10 050	5 500	4 500	
	18	Matkots to Maroberg			Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	9 028	0	9 028	6 500	5 500	
	19	Zone A Lebowa along old Government offices.	Capricorn	Lepelle-Nkumpi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	5 000	0	5 000	2 500	1 500	
	20	D862 to D1377 near Kushe	Capricorn	Molemole	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	10 000	0	10 000	5 000	3 500	
	21	R523 to Alldays	Vhembe	Musina	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	10 000	0	10 000	5 000	3 500	
	22	Blyriver to P146/1	Mopani	Giyani	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	4 340	0	4 340	2 500	1 500	
	23	Giyani to Ka Thomo	Mopani	Giyani	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	4 020	0	4 020	2 500	1 500	
	24	Homu 14B to Mapayeni	Mopani	Giyani	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	4 658	0	4 658	2 500	1 500	
	25	Nkwankwa to Lesilele	Mopani	Tzaneen	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	4 020	0	4 020	2 500	1 500	
	26	Mez to Burgersdorp (Atfolace)	Mopani	Maruleng	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	16 763	0	16 763	7 800	6 600	
	27	Bela-Bela to Modimolle	Waterberg	Bela-Bela	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	5 588	0	5 588	2 500	4 500	
	28	Modimolle to N1	Waterberg	Modimolle	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	5 025	0	5 025	2 545	4 500	
	29	Bela - Bela - Keedoeskop	Waterberg	Thabazimbi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	5 025	0	5 025	3 500	4 500	
	30	Thabazimbi - Britz	Waterberg	Thabazimbi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	5 025	0	5 025	1 050	2 750	
	31	Thabazimbi-Dwalboom	Waterberg	Thabazimbi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	10 050	0	10 050	5 500	3 500	
	32	P10/1 to Norham	Waterberg	Thabazimbi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	50	10 050	0	10 050	5 500	3 500	
	33	Leolo mountain and Souplana Village	Sekukhune	makhuduthamaga	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	20	8 000	0	8 000	2 050	1 740	
	34	Marken (P19/2) to Mazila (N11) (R35)	Waterberg	mogalakwena	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	20	8 000	0	8 000	3 500	3 500	
	35	Groblerdal to P622 Near Sloberg	Sekukhune	Groblerdal	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	66	10 000	0	7 600	3 500	3 550	
	36	Hoedspruit to Blydenier to Kamperus	Mopani	Maruleng	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	66	1 000	0	1 000	0	0	



R thousands	No.	Project name	Municipality / Region	Municipality	Type of infrastructure	Project duration			Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
						Date: Start		Date: Finish							2013/14	MTEF 2014/15	MTEF 2015/16
	37	Alldays to rosendale(road D1556)	Vhembe	Musina	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	66	2 000	0	2 000	5 500	4 500		
	38	D737 from R37 to P169/2	Sekukhune	Burgersfort	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	66	3 000	0	3 000	5 500	4 500		
	39	P134/1,P134/2,P134/3 from Zebediele to Roedien to Mookgophong	Waterberg	Mookgopong	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	66	3 000	0	3 000	5 500	4 500		
	40	Vaalwater to Kloof-Pass in Modimolle	Waterberg	Modimolle	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	69	5 000	0	5 000	7 500	5 500		
	41	Guisfontein to Bekend Valley (Sellers to Crecy)	Waterberg	Modimolle	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	20	3 000	0	3 000	6 500	5 500		
	42	N1 to Tshipise to Phafuri KNP Gate	Vhembe	mutale	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	20	5 000	0	5 000	8 500	2 500		
	43	D887 P98/1 (louis richard to punda maria)	Vhembe	makhado	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	20	7 228	0	7 228	3 500	2 500		
	44	Grootboek to Bramley (D3612)	Capricorn	Lepelle-Nkumpi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	13 000	0	7 500	8 900	18 000		
	45	Pobokwane to N1 Bypass (P17/1)	Capricorn	Pobokwane	Asphalt overlay	01/04/2013	31/03/2014	Conditional Grant	2	0	12 000	0	6 000	6 000	18 000		
	46	Pobokwane to D453 (P1/7)	Capricorn	Pobokwane	Light rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	3 000	0	3 000	2 500	18 000		
	47	Westerburg to Kalkspruit (D19)	Capricorn	Pobokwane	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	7 000	0	2 050	3 500	18 000		
	48	N1/28 to Ramokgopa (D1356)	Capricorn	Molemole	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	18 000	0	4 400	12 000	10 000		
	49	P331 to Sepisi (D4045)	Capricorn	Lepelle-Nkumpi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	10 000	0	2 500	5 500	6 600		
	50	P18/1 to Rafir (P134/3)	Capricorn	Lepelle-Nkumpi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	17 000	0	4 500	13 500	13 500		
	51	Vivo to end far (D1468)	Capricorn	Blouberg	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	14 000	0	3 500	6 700	6 700		
	52	D3334 to D3321 Senwabarwana (D1200)	Capricorn	Blouberg	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	13 000	0	3 500	6 700	6 600		
	53	Tzaneen to P181/1 (P17/3)	Mopani	Tzaneen	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	22 000	0	5 500	17 000	17 000		
	54	Mica to P112/1 (D726)	Mopani	Ba-Phalaborwa	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	21 000	0	6 600	16 000	16 000		
	55	Swadini Road to Blyde (D1803)	Mopani	Marburg	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	15 000	0	3 500	8 500	8 500		
	56	Kremelart to Constantia (D1267)	Mopani	Giyani	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	24 000	0	5 500	18 000	18 000		
	57	Maphakati to Mpepule (D3180)	Mopani	Lebisa	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	11 000	0	3 500	6 500	6 600		
	58	D1267 to Taranat (D1292)	Mopani	Tzaneen	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	11 000	0	3 500	6 500	6 500		
	59	Stiberg to Mabogahs Mine (P169/1)	Sekukhune	Elias Mtsotledi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	25 000	0	5 500	19 000	19 000		
	60	(P171/1)	Sekukhune	Elias Mtsotledi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	17 000	0	5 500	15 000	15 000		
	61	Malekana to Burgersbort (P169/2)	Sekukhune	Greater Tlabease	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	2 000	0	1 050	4 552	15 000		
	62	Arable to Marble Hall (D2534)	Sekukhune	Ephraim Mogale	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	17 000	0	3 500	14 500	14 000		
	63	Masemola (D4253)	Sekukhune	Makhudumathaga	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	3 000	0	1 050	1 800	10 100		
	64	Globensdal to Stiberg (P51/3)	Sekukhune	Elias Mtsotledi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	28 000	0	6 600	18 500	15 000		
	65	Philadelpia Hospital to Marble Hall (D1948P)	Sekukhune	Elias Mtsotledi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	7 000	0	3 500	5 800	10 000		
	66	Vuwani to Malamulele (D4)	Vhembe	Makhado/Thulamela	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	26 000	0	6 600	19 500	18 000		
	67	Muledane to Tswiriga (D3718)	Vhembe	Thulamela	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	6 000	0	2 500	3 500	15 000		
	68	Levubu to Thohoy andou (P98/1)	Vhembe	Makhado/Thulamela	Pothole patching	01/04/2013	31/03/2014	Conditional Grant	2	0	22 000	0	6 600	18 500	17 000		
	69	Bokmaker to Phafuri (P135/1)	Vhembe	Musina	Pothole patching	01/04/2013	31/03/2014	Conditional Grant	2	0	24 000	0	6 600	19 500	18 000		
	70	Njakenjaka to Oliefontshoek (D3827)	Vhembe	Makhado	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	5 000	0	500	6 800	10 000		
	71	Sanari to Tshokondeni (D3705)	Vhembe	Mutale	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	11 000	0	4 500	7 500	6 600		
	72	Tshipise to Musina (D1174)	Vhembe	Musina	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	15 000	0	4 500	11 500	11 550		
	73	Thabazimbi to Brits (P110/1)	Waterberg	Thabazimbi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	11 000	0	3 500	7 800	11 005		
	74	Tomburke to Alldays (D887)	Waterberg	Lephalale/Blouberg	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	29 000	0	6 600	20 434	15 000		
	75	Mookgophong to Roedien (P134/2)	Waterberg	Mookgopong	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	22 000	0	5 382	18 000	16 500		
	76	Mineral Bidders (P165/1)	Waterberg	Mookgopong	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	22 000	0	6 600	17 500	15 000		
	77	Sellers to Codrington (P936)	Waterberg	Bela-Bela	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	14 000	0	3 500	10 000	9 000		
	78	Derdepoort (D2460)	Waterberg	Thabazimbi	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	25 000	0	4 700	19 500	9 393		

R thousands	No.	Project name	Municipality / Region	Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish							2013/14	MTEF 2014/15
	79	Crecy to Tulpiaas (D943)	Waterberg	Mookgophong	Reseal/rehabilitation	01/04/2013	31/03/2014	Conditional Grant	2	0	13 000	0	3 500	8 900	6 600
	80	Flood projects: Capricorn District (5)	Capricorn	Various	Bridges/ Culverts/ Regravelling	01/04/2013	31/03/2014	Conditional Grant	2	0	7 900	0	7 900	0	0
	81	Flood projects: Mopani District (24)	Mopani	Various	Bridges/ Culverts/ Regravelling	01/04/2013	31/03/2014	Conditional Grant	2	0	122 870	0	15 000	17 754	0
	82	Flood projects: Sekhukhune District (12)	Sekhukhune	Various	Bridges/ Culverts/ Regravelling	01/04/2013	31/03/2014	Conditional Grant	2	0	41 800	0	10 000	10 000	0
	83	Flood projects: Vhembe District (61)	Vhembe	Various	Bridges/ Culverts/ Regravelling	01/04/2013	31/03/2014	Conditional Grant	2	0	123 860	0	20 000	25 000	0
	84	Flood projects: Waterberg District (5)	Waterberg	Various	Bridges/ Culverts/ Regravelling	01/04/2013	31/03/2014	Conditional Grant	2	0	21 400	0	8 269	8 269	0
Total Rehabilitation, renovations and refurbishments												570 761	682 842	651 743	
4. Maintenance and repairs															
	1	Departmental routine road maintenance	All	All	Routine road maintenance	01/04/2013	31/03/2014	Conditional Grant	2	170	0	0	378 799	416 395	491 981
	2	Routine Maintenance for Mopani and Vhembe Municipalities	Vhembe	Mutale	Routine Road Maintenance	01/07/2013	To be advised by the PSP	Conditional Grant	5	50	16 320	0	16 320	2 807	2 807
	3	Routine Maintenance for Mutale, Musina & Makhado Municipalities	Vhembe	Thulamela	Routine Road Maintenance	01/07/2013	To be advised by the PSP	Conditional Grant	5	50	24 480	0	24 480	2 662	2 970
	4	Routine Maintenance for Lephalale and Mookgophong Municipalities	Sekhukhune	Tubatse	Routine Road Maintenance	01/07/2013	To be advised by the PSP	Conditional Grant	5	50	7 000	0	7 000	2 272	3 500
	5	Household Routine Maintenance at Aganang Municipality	Capricorn	Aganang	Household based routine road maintenance	01/10/2013	30/09/2014	Conditional Grant	5	700	14 500	0	14 500	14 017	14 578
	6	Household Routine Maintenance at Bloubaag Municipality	Capricorn	Blouberg	Household based routine road maintenance	01/10/2013	30/09/2014	Conditional Grant	5	700	14 500	0	14 500	14 017	14 578
	7	Household Routine Maintenance at Polokwane Municipality	Capricorn	Polokwane	Household based routine road maintenance	01/09/2013	30/08/2014	Conditional Grant	5	700	14 500	0	14 500	14 017	14 578
	8	Household Routine Maintenance at Lepelle-Nkumpi Municipality	Capricorn	Lepelle-Nkumpi	Household based routine road maintenance	01/10/2013	30/09/2014	Conditional Grant	5	700	14 500	0	14 500	14 017	15 000
	9	Household Routine Maintenance at Molemole Municipality	Capricorn	Molemole	Household based routine road maintenance	01/10/2013	30/09/2014	Conditional Grant	5	700	14 500	0	14 500	14 017	15 278
	10	Household Routine Maintenance at Bela-Bela Municipality	Waterberg	Bela-Bela	Household based routine road maintenance	01/10/2013	30/09/2014	Conditional Grant	5	700	14 500	0	14 500	14 017	14 018
	11	Household Routine Maintenance at Lephalale Municipality	Waterberg	Lephalale	Household based routine road maintenance	01/10/2013	30/09/2014	Conditional Grant	5	700	14 500	0	14 500	14 017	14 018
	12	Household Routine Maintenance at Modimolle Municipality	Waterberg	Modimolle	Household based routine road maintenance	01/05/2013	30/04/2014	Conditional Grant	5	700	14 500	0	14 500	11 556	13 558
	13	Household Routine Maintenance at Mookgong Municipality	Waterberg	Mokgopong	Household based routine road maintenance	01/05/2013	30/04/2014	Conditional Grant	5	650	14 500	0	14 500	11 556	13 558
	14	Household Routine Maintenance at Mogalakwena Municipality	Waterberg	Mogalakwena	Household based routine road maintenance	01/10/2013	30/09/2014	Conditional Grant	5	650	14 500	0	14 500	14 017	15 660
	15	Household Routine Maintenance at Thabazimbi Municipality	Waterberg	Thabazimbi	Household based routine road maintenance	01/10/2013	30/09/2014	Conditional Grant	5	650	14 500	0	14 500	14 017	15 660
	16	Household Routine Maintenance at Ficksburg Municipality	Sekhukhune	Ficksburg	Household based routine road maintenance	01/09/2013	30/08/2014	Conditional Grant	5	700	14 500	0	14 500	14 017	14 018
	17	Household Routine Maintenance at Elias Mokoaledi Municipality	Sekhukhune	Elias Mokoaledi	Household based routine road maintenance	01/11/2013	31/10/2014	Conditional Grant	5	700	7 100	0	7 100	14 017	14 018
	18	Household Routine Maintenance at Makhuduthamaga Municipality	Sekhukhune	makhuduthamaga	Household based routine road maintenance	01/10/2013	31/09/2014	Conditional Grant	5	700	14 500	0	14 500	14 017	14 018
	19	Household Routine Maintenance at Ephraim Mogale Municipality	Sekhukhune	Ephraim Mogale	Household based routine road maintenance	01/09/2013	30/08/2014	Conditional Grant	5	700	14 000	0	14 000	14 017	14 018
	20	Household Routine Maintenance at Greater Tlokoeng Municipality	Sekhukhune	Greater Tlokoeng	Household based routine road maintenance	01/09/2013	30/08/2014	Conditional Grant	5	700	14 000	0	14 000	14 017	14 018
	21	Household Routine Maintenance at Ba-Pheko Municipality	Mopani	Ba-Pheko	Household based routine road maintenance	01/10/2013	31/09/2014	Conditional Grant	5	700	14 000	0	14 000	14 017	14 018
	22	Household Routine Maintenance at Greater Giyani Municipality	Mopani	Greater Giyani	Household based routine road maintenance	01/09/2013	31/08/2014	Conditional Grant	5	600	14 000	0	14 000	14 017	14 018
	23	Household Routine Maintenance at Greater Letaba Municipality	Mopani	Greater Letaba	Household based routine road maintenance	01/11/2013	30/10/2014	Conditional Grant	5	600	7 100	0	14 000	14 017	14 018

**B 5(d): Roads and Transport - Payment of infrastructure by category**

No.	Project name	Municipality / Region	Municipality	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2013/14	MTEF 2014/15
R thousands														
24	Household Routine Maintenance at Greater Tzaneen Municipality	Mopani	Greater Tzaneen	Household based routine road maintenance	01/10/2013	31/03/2014	Conditional Grant	5	600	14 500	0	14 000	14 017	14 018
25	Household Routine Maintenance at Maruleng Municipality	Mopani	Maruleng	Household based routine road maintenance	01/11/2013	30/10/2014	Conditional Grant	5	600	7 100	0	7 100	14 017	14 018
26	Household Routine Maintenance at Thulamela Municipality	Vhembe	Thulamela	Household based routine road maintenance	01/10/2013	31/09/2014	Conditional Grant	5	600	14 500	0	14 500	14 017	14 018
27	Household Routine Maintenance at Mulele Municipality	Vhembe	Mulele	Household based routine road maintenance	01/10/2013	31/03/2014	Conditional Grant	5	650	13 000	0	13 000	14 017	14 018
28	Household Routine Maintenance at Makhado Municipality	Vhembe	Makhado	Household based routine road maintenance	01/09/2013	31/09/2014	Conditional Grant	5	563	13 125	0	13 125	14 017	14 018
29	Household Routine Maintenance at Musina Municipality	Vhembe	Musina	Household based routine road maintenance	01/05/2013	31/04/2014	Conditional Grant	5	600	13 000	0	13 000	11 556	13 667
Total Maintenance and repairs									16 883	381 725	0	766 924	767 178	857 649
5. Infrastructure transfers - current														
Total Infrastructure transfers - current														
6. Infrastructure transfers - capital														
	GAAL	Capricorn	Polokwane	Widening of taxiways at airport	01/04/2013	31/03/2014	Equitable	3	90	150 000	0	3 764	4 116	0
Total Infrastructure transfers - capital									90	150 000	0	3 764	4 116	0
Total Infrastructure									20 808	3 965 820	779 523	1 903 808	1 801 343	1 923 806

Table B.5(e): Public Works - Payments of infrastructure by category													
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	
			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						2013/14	MTEF 2014/15
R thousands													
1. New and replacement assets													
Total New infrastructure assets													
2. Upgrades and additions													
Total Upgrades and additions													
3. Rehabilitation, renovations and refurbishments													
	Lebowakgomo Government Complex	Capricorn Municipality	Government Complex, Offices	2 Blocks	01/04/2013	31/03/2015	Equitable Share	Property & Facilities Management	69 735	23 597	-	15 859	-
	Giyani Government Complex	Mopani municipality	Government Complex, Offices	3 Blocks	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	70 218	21 766	13 020	18 583	8 563
	Thoboyandou Government Complex	Vhembe Municipality	Government Complex, Offices	1 Block	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	51 110	32 110	10 000	-	16 000
	Capricorn Offices	Capricorn Municipality	Government offices	6 Blocks	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	8 140	3 940	900	1 000	1 500
	Mopani Offices	Mopani municipality	Government offices	8 Blocks	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	7 555	2 655	900	1 000	1 500
	Sekukhune Offices	Sekukhune Municipality	Government offices	6 Blocks	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	6 675	2 475	900	1 000	1 500
	Vhembe Offices	Vhembe Municipality	Government offices	8 Blocks	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	14 172	4 472	2 000	2 600	2 800
	Waterberg Offices	Waterberg Municipality	Government offices	6 Blocks	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	9 671	1 871	1 800	2 000	2 500
	Capricorn Residences	Capricorn Municipality	Government residences	45 Houses	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	10 580	5 780	1 200	1 500	1 800
	Mopani Residences	Mopani municipality	Government residences	60 Houses	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	9 263	2 063	1 500	1 900	2 200
	Sekukhune Residences	Sekukhune Municipality	Government residences	45 Houses	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	8 682	2 554	1 200	1 400	1 500
	Waterberg Residences	Waterberg Municipality	Government residences	60 Houses	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	4 434	1 384	700	750	950
	Vhembe Residences	Vhembe Municipality	Government residences	60 Houses	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	10 936	2 736	1 900	2 000	2 500
	Development of Landscaping at Giyani	Mopani municipality	Government Complex, Offices	2 Hectares	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	9 000	-	3 000	3 000	3 000
	Development of Landscaping at Lesobakgomo	Sekukhune Municipality	Government Complex, Offices	2 Hectares	01/04/2015	31/03/2016	Equitable Share	Property & Facilities Management	6 518	3 018	-	-	3 500
	Development of Landscaping at Parliamentary Village	Capricorn Municipality	Government residences	1.5 Hectares	01/04/2014	31/03/2016	Equitable Share	Property & Facilities Management	5 750	1 250	-	2 000	2 500
	Installation of a Lift at Namakgale Offices	Mopani municipality	Government offices	1 Block	01/04/2013	31/03/2014	Equitable Share	Property & Facilities Management	5 500	-	5 500	-	-
	Installation of a Lift at Mamanale Cost Centre	Mopani municipality	Government offices	1 Block	01/04/2013	31/03/2014	Equitable Share	Property & Facilities Management	5 500	-	-	-	5 500
	Installation of Water Tank at Lebowakgomo government complex	Capricorn Municipality	Government Complex, Offices	300 kl	01/04/2013	31/03/2014	Equitable Share	Property & Facilities Management	2 392	591	2 100	-	-
	Development of Landscaping at Thoboyandou	Vhembe Municipality	Government Complex, Offices	2 Hectares	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management	3 710	3 710	-	-	3 000
	Development of Landscaping at Premier's Guest House	Capricorn Municipality	Government Complex, Offices	1.5 Hectares	-	-	Equitable Share	Property & Facilities Management	-	-	-	-	-
	Installation of a Lift at Nelo Cost Centre	Sekukhune Municipality	Government offices	1 Block	01/04/2011	31/03/2012	Equitable Share	Property & Facilities Management	4 026	4 026	-	-	-
	Installation of a Standby Generator at Sekukhune Office	Capricorn Municipality	Government offices	1 Block	01/04/2009	31/03/2010	Equitable Share	Property & Facilities Management	7 696	7 696	-	-	-
	Installation of a Standby Generator at Parliamentary Village	Capricorn Municipality	Government residences	1 Block	01/04/2009	31/03/2010	Equitable Share	Property & Facilities Management	247	247	-	-	-
	Construction of Mulima Traditional Office	Vhembe Municipality	Traditional Office	520 m²	01/04/2011	30/05/2012	Equitable Share	Property & Facilities Management	1 761	1 761	-	-	-
	Construction of Rapobwane Traditional Office	Waterberg Municipality	Traditional Office	520 m²	01/04/2012	31/03/2013	Equitable Share	Property & Facilities Management	970	970	-	-	-
	Construction of Modeti Traditional Office	Capricorn Municipality	Traditional Office	520 m²	01/04/2012	31/03/2013	Equitable Share	Property & Facilities Management	2 800	-	-	-	-
	Construction of Roka-Malepa Traditional Office	Sekukhune Municipality	Traditional Office	520 m²	01/04/2012	31/03/2013	Equitable Share	Property & Facilities Management	2 800	-	-	-	-
	Construction of Sekonono Traditional Office	Mopani municipality	Traditional Office	520 m²	01/04/2012	31/03/2013	Equitable Share	Property & Facilities Management	2 800	-	-	-	-

Table B.5(e): Public Works - Payments of Infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
			School - primary/ secondary specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16
R. thousands	Construction of staff houses	Waterberg & Capricorn Municipality	Government residences	14 Houses	01/04/2009	31/03/2010	Equitable Share	Property & Facilities Management		691	691	-	-	-
	Construct of Storeroom at Nabo	Sekukhune Municipality	Government offices	1 Block	01/04/2009	31/03/2010	Equitable Share	Property & Facilities Management		553	553	-	-	-
	Construction of Ephraim Mogale Cost Centre	Sekukhune Municipality	Government offices	1 Block	01/04/2012	31/03/2013	Equitable Share	Property & Facilities Management		3 030	695	-	-	-
	Construction of a Sewer line at Sekukhune Office	Capricorn Municipality	Government offices	3.5 Km	01/04/2009	31/03/2010	Equitable Share	Property & Facilities Management		2 355	2 355	-	-	-
	Construction of Maika Creche	Capricorn Municipality	Creche	1 Block	01/04/2009	31/03/2010	Equitable Share	Property & Facilities Management		672	672	-	-	-
	Installation of Access Control at Parliamentary Village	Capricorn Municipality	Government residences	1 Complex	01/07/2013	31/03/2014	Equitable Share	Property & Facilities Management		3 000	-	3 000	-	-
	Drilling of Boreholes at Lebowaigomo (Former MEC's Residence)	Capricorn Municipality	Government residences	1 Complex	01/07/2013	31/03/2014	Equitable Share	Property & Facilities Management		532	-	532	-	-
	Total Rehabilitation, renovations and refurbishments									353 474	135 640	50 152	54 592	60 813
	4. Maintenance and repairs													
	Capricorn Offices	Capricorn Municipality	Government offices	Blocks	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management		6 552	2 902	900	950	1 000
	Mogani Offices	Mogani municipality	Government offices	Blocks	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management		4 907	2 057	850	850	900
	Sekukhune Offices	Sekukhune Municipality	Government offices	Blocks	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management		4 739	1 600	750	839	950
	Vhembe Offices	Vhembe Municipality	Government offices	Blocks	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management		4 787	1 774	913	900	950
	Waterberg Offices	Waterberg Municipality	Government offices	Blocks	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management		3 488	1 098	650	700	800
	Capricorn Residences	Capricorn Municipality	Government residences	Houses	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management		4 735	1 935	800	800	900
	Mogani Residences	Mogani municipality	Government residences	Houses	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management		3 971	1 371	750	800	900
	Sekukhune Residences	Sekukhune Municipality	Government residences	Houses	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management		3 981	1 191	800	800	900
	Waterberg Residences	Waterberg Municipality	Government residences	Houses	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management		3 633	1 183	600	800	900
	Vhembe Residences	Vhembe Municipality	Government residences	Houses	01/04/2013	31/03/2016	Equitable Share	Property & Facilities Management		3 632	732	900	900	950
Total Maintenance and repairs										44 245	15 843	7 913	8 339	9 150
5. Infrastructure transfers - current														
Total Infrastructure transfers - current														
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital										397 719	151 483	58 065	62 931	69 963
Total Public Works Infrastructure														

Table B.5(f): Infrastructure: Co-operative Governance, Human Settlements and Traditional Affairs

Project Name	District	Municipality	Type of Infrastructure		Project duration		Budget Programme	EPWP budget for the current financial year	Total project cost 2012/13	Total project cost 2013/14	Expenditure to date from previous years	MTEF Forward Estimates		
			Type of Structure	Units (i.e. numbers/square meters/ kilometers) 2012/13	Units (i.e. numbers/square meters/ kilometers) 2013/14	Date: Start	Date: Finish					MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
1. New and replacement assets	Capricorn	Polokwane	Building Low Cost Houses	Numbers	Numbers	1st APRIL 2013	31st March 2014	-	R 136 941 944	135 224 000	-	135 224 000	70 456 238	70 016 292
			Building Low Cost Houses	1 298	2 332	1st APRIL 2013	31st March 2014	-	R 73 946 394	-	-	-	-	-
			Building Low Cost Houses	969	-	1st APRIL 2013	31st March 2014	-	R 31 325 372	700 000	-	700 000	364 723	362 446
			Building Low Cost Houses	268	12	1st APRIL 2013	31st March 2014	-	R 36 983 402	800 000	-	800 000	416 827	414 224
			Building Low Cost Houses	336	14	1st APRIL 2013	31st March 2014	-	R 41 132 625	-	-	-	-	-
			Building Low Cost Houses	385	-	1st APRIL 2013	31st March 2014	-	R 49 431 070	48 000	-	48 000	25 010	24 853
			Building Low Cost Houses	463	1	1st APRIL 2013	31st March 2014	-	R 0	413 000	-	413 000	215 187	213 843
			Building Low Cost Houses	-	7	1st APRIL 2013	31st March 2014	-	R 0	6 186 000	-	6 186 000	3 223 113	3 202 987
			Building Low Cost Houses	-	107	1st APRIL 2013	31st March 2014	-	R 16 237 290	132 974 000	-	132 974 000	69 283 913	68 851 286
			Building Low Cost Houses	89	2 293	1st APRIL 2013	31st March 2014	-	R 16 237 290	10 000 000	-	10 000 000	5 210 335	5 177 801
	Waterberg	Thabazimbi	Building Low Cost Houses	89	172	1st APRIL 2013	31st March 2014	-	R 64 519 162	202 597 000	-	202 597 000	105 559 830	104 900 688
			Building Low Cost Houses	662	3 494	1st APRIL 2013	31st March 2014	-	R 53 203 090	161 986 000	-	161 986 000	84 400 137	83 873 122
			Building Low Cost Houses	528	2 794	1st APRIL 2013	31st March 2014	-	R 75 835 213	-	-	-	-	-
			Building Low Cost Houses	796	-	1st APRIL 2013	31st March 2014	-	R 41 887 029	-	-	-	-	-
			Building Low Cost Houses	394	-	1st APRIL 2013	31st March 2014	-	R 40 001 019	-	-	-	-	-
			Building Low Cost Houses	371	-	1st APRIL 2013	31st March 2014	-	R 72 817 597	288 000	-	288 000	150 058	149 121
			Building Low Cost Houses	761	5	1st APRIL 2013	31st March 2014	-	R 72 817 597	-	-	-	-	-
			Building Low Cost Houses	761	-	1st APRIL 2013	31st March 2014	-	R 55 089 101	240 399 000	-	240 399 000	125 255 939	124 473 810
			Building Low Cost Houses	550	4 146	1st APRIL 2013	31st March 2014	-	R 30 193 766	-	-	-	-	-
			Building Low Cost Houses	255	-	1st APRIL 2013	31st March 2014	-	R 21 895 321	-	-	-	-	-
	Sekhukhune	Ficksburg	Building Low Cost Houses	157	-	1st APRIL 2013	31st March 2014	-	R 41 887 029	-	-	-	-	-
			Building Low Cost Houses	394	-	1st APRIL 2013	31st March 2014	-	R 118 836 245	39 238 000	-	39 238 000	20 444 314	20 316 654
			Building Low Cost Houses	1 306	677	1st APRIL 2013	31st March 2014	-	-	400 000	-	400 000	208 413	207 112
			Building Low Cost Houses	7	7	1st APRIL 2013	31st March 2014	-	R 75 080 809	2 500 000	-	2 500 000	1 302 584	1 294 450
			Building Low Cost Houses	767	43	1st APRIL 2013	31st March 2014	-	R 0	-	-	-	-	-
			Building Low Cost Houses	-	-	1st APRIL 2013	31st March 2014	-	-	-	-	-	-	-
			Building Low Cost Houses	796	16	1st APRIL 2013	31st March 2014	-	R 75 835 213	901 000	-	901 000	469 451	466 520
			Building Low Cost Houses	237	4 018	1st APRIL 2013	31st March 2014	-	R 28 684 958	232 985 000	-	232 985 000	121 392 997	120 634 989
			Building Low Cost Houses	-	-	1st APRIL 2013	31st March 2014	-	-	-	-	-	-	-
			Building Low Cost Houses	-	-	1st APRIL 2013	31st March 2014	-	-	-	-	-	-	-

Table B.5(f): Infrastructure: Co-operative Governance, Human Settlements and Traditional Affairs

Project Name	District	Municipality	Type of Infrastructure		Project duration		Budget Programme	EPWP budget for the current financial year	Total project cost 2012/13	Total project cost 2013/14	Expenditure to date from previous years	MTEF Forward Estimates		
			Type of Structure	Units (i.e. numbers/square meters/kilometers) 2012/13	Units (i.e. numbers/square meters/kilometers) 2013/14	Date: Start	Date: Finish					MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
	Vhembe	Vhembe	Building Low Cost Houses	-	-	1st APRIL 2013	31st March 2014	-	-	-	-	-	-	-
Geotech Investigation	-	-	Sites	-	-	-	-	-	R 0	-	-	-	-	-
Project Linked: Urban/Informal Settlement Upgrading	-	-	Installation of Services	-	-	-	-	-	R 123 790 375	-	-	-	-	-
Unblocking of Blocked Projects	-	-	Building Low Cost Houses	89	673	-	-	-	R 66 790 490	39 000 000	-	39 000 000	20 320 308	20 193 423
Social Housing	-	-	Building Low Cost Houses	-	-	-	-	-	R 17 510 318	-	-	-	-	-
Emergency Housing	-	-	-	-	615	-	-	-	39 145 905.98	35 666 000	-	35 666 000	18 583 182	18 467 144
Farmworker	-	-	-	-	-	-	-	-	8 755 120.02	-	-	-	-	-
Enrollment of Projects with NHBC	-	-	-	-	-	-	-	-	R 28 192 266	15 134 000	-	15 134 000	7 885 321	7 836 084
Land Acquisition	-	-	Enrollment	12 761	21 426	-	-	-	R 83 164 000	12 891 000	-	12 891 000	6 716 643	6 674 703
OPSCAP	-	-	-	-	-	-	-	-	-	54 412 000	-	54 412 000	28 350 477	28 173 448
EPWP Incentive grant	-	-	-	-	-	-	-	-	-	3 000 000	-	-	-	-
<b>TOTAL DLGH</b>				<b>12 761</b>	<b>21 426</b>				<b>R 1 638 167 000</b>	<b>1 327 742 000</b>	<b>-</b>	<b>1 324 742 000</b>	<b>690 235 000</b>	<b>685 925 000</b>

Table B.5(g): Social Development - Payments of infrastructure by category													
No.	Project name	Municipality / Region	Type of infrastructure	Units (i.e. number of beds or facilities)	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
					Date: Start	Date: Finish							
1. New and replacement assets													
1	CBR Lehlaba	Tubatse	Community Based Rehabilitation centre	1	Sept-09	Mar-12	Equitable share	Programme 1	0	11 819	10 229	0	
2	CBR Reakgona	Potokwane	Community Based Rehabilitation centre	1	Sept-09	Mar-12	Equitable share	Programme 1	0	11 819	9 301	0	
3	CBR Vukuzenzele	Giyani	Community Based Rehabilitation centre	1	Sept-09	Mar-13	Equitable share	Programme 1	0	16 363	10 000	7 236	
4	CBR Thandululo	Mutale	Community Based Rehabilitation centre	1	Sept-09	Mar-12	Equitable share	Programme 1	0	12 263	10 721	0	
5	Woman of Calvary	Thulamela	Day-care- centre	1	Sept-09	Mar-12	Equitable share	Programme 1	0	11 786	9 393	0	
6	Mafefe	Lepelle	Day-care- centre	1	Sept-09	May-13	Equitable share	Programme 1	40	11 324	2 573	5 913	
7	Muyexe	Giyani	Day-care- centre	1	Apr-10	Mar-12	Equitable share	Programme 1	0	15 261	0	0	
8	VEPSHELTERS	Vhembe	Shelter for Victims of Crime	1	Apr-14	Aug-15	Equitable share	Programme 1	90	23 336	0	3 159	19 178
9	VEPSHELTERS	Sekhukhune	Shelter for Victims of Crime	1	Apr-14	Aug-15	Equitable share	Programme 1	0	23 336	0	0	20 176
10	VEPSHELTERS	Mopani	Shelter for Victims of Crime	1	Apr-14	Aug-15	Equitable share	Programme 1	0	24 666	0	0	2 898
11	VEPSHELTERS	Waterberg	Shelter for Victims of Crime	1	Apr-14	Aug-15	Equitable share	Programme 1	0	24 666	0	0	21 768
12	Sekororo Social Development	Maruleng	Staff Accommodation	1	Mar-10	Mar-12	Equitable share	Programme 1	0	3 065	2 464	0	
13	Lebaka Social Development	Greater letaba	Staff Accommodation	1	Mar-10	Mar-12	Equitable share	Programme 1	0	3 538	2 814	0	
14	Development Offices	Phalaborwa	Staff Accommodation	1	Mar-10	Mar-12	Equitable share	Programme 1	0	3 269	2 730	0	
15	Kgapane Social Development Offices	Greater letaba	Staff Accommodation	1	Mar-10	Mar-12	Equitable share	Programme 1	0	3 356	2 342	0	
16	Officesin Rotterdam Clinic	Greater letaba	Staff Accommodation	1	Mar-10	Mar-12	Equitable share	Programme 1	0	2 596	1 416	0	
17	Mafefe one stop centre	Lepelle	Staff Accommodation	1	Mar-10	Mar-12	Equitable share	Programme 1	0	3 269	2 595	0	
18	Senwabarwana	Blouberg	Staff Accommodation	1	Mar-10	Mar-12	Equitable share	Programme 1	0	3 684	2 153	0	
19	Mankollana Clinic	Fetakgomo	Staff Accommodation	1	Mar-10	Mar-12	Equitable share	Programme 1	0	794		0	
20	Mphanama one stop	Fetakgomo	Staff Accommodation	1	Mar-10	Mar-12	Equitable share	Programme 1	0	794		0	
21	Mohalese one stop	Fetakgomo	Staff Accommodation	1	Mar-10	Mar-12	Equitable share	Programme 1	0	794		0	
22	Ha-Phasha Selable	Fetakgomo	Staff Accommodation	1	Mar-10	Mar-12	Equitable share	Programme 1	0	794		0	
23	Masemola clinic	Makhudutama	Staff Accommodation	1	Mar-10	Mar-12	Equitable share	Programme 1	0	794		0	
24	Seshogo	Substance Dependency Reform school	Substance Dependency Treatment	1	Sept-09	Jul-13	Equitable share	Programme 1	50	113 795	68 120	22 791	
25	Moogopong Secure Care Centre	Mokgoopong	Staff Accommodation	1	Apr-12	Mar-13	Equitable share	Programme 1	250	8 755		0	0
26	Sekhukhune: (Schoonoord, Mphanama, Zaaiplaas & Mhlaletsi)	Fetakgomo	Office Accommodation	1	Apr-07	Mar-12	Equitable share	Programme 1	0	22 545	21 416	0	
27	Waterberg: (Thabaleshoba, Modimolle, Ellisras)	Modimolle	Office Accommodation	1	Apr-07	Mar-12	Equitable share	Programme 1	0	16 707	15 859	0	
28	Mopani: (Lebaka)	Greater letaba	Office Accommodation	1	Apr-07	Mar-12	Equitable share	Programme 1	0	6 455	4 862	1 592	
29	Capricorn: (Bafelshoek, Mafefe, Senwabarwana)	Blouberg	Office Accommodation	1	Apr-07	Mar-12	Equitable share	Programme 1	0	762	0	596	
30	Vhembe: (Rabali, Chaulu, Tshilale)	Thulamela	Office Accommodation	1	Apr-07	Mar-12	Equitable share	Programme 1	0	2 608	1 957	650	
31	Mankweng	Potkwane	Office Accommodation	1	Apr-13	Jun-14	Equitable share	Programme 1	0	3 420	0	0	3 420
32	Cheberg	Potkwane	Office Accommodation	1	Apr-13	Jun-14	Equitable share	Programme 1	0	3 420	0	0	0
33	Mohodi	modemole	Office Accommodation	1	Apr-14	Jun-15	Equitable share	Programme 1	0	3 817	0	0	3 817
34	Ga-Kibi	Blouberg	Office Accommodation	1	Apr-14	Jun-15	Equitable share	Programme 1	0	3 817	0	0	3 817
35	Nkuri	Giyani	Office Accommodation	1	Apr-13	Jun-14	Equitable share	Programme 1	0	3 420	0	0	3 420
36	Matswi	Giyani	Office Accommodation	1	Apr-14	Jun-15	Equitable share	Programme 1	0	3 288	0	0	0
37	Ndandani	Giyani	Office Accommodation	1	Apr-13	Jun-14	Equitable share	Programme 1	0	3 420	0	0	2 509
38	Gawula	Giyani	Office Accommodation	1	Apr-13	Jun-14	Equitable share	Programme 1	0	3 420	0	0	0
39	Selwane	Baphalaborwa	Sub-district Office	1	Apr-14	Jun-15	Equitable share	Programme 1	0	2 101	0	0	0





Table B.5(g): Social Development - Payments of infrastructure by category												
No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc.	Date: Start	Date: Finish						2013/14	MTEF 2014/15/MTEF 2015/16
	R thousands											
4. Maintenance and repairs												
1	Maintenance	Recurring Maintenance	All				Programme 1	130	0	0	15 000	5 924
												11 645
Total Maintenance and repairs									0	0	15 000	5 924
5. Infrastructure transfers - current												
Total infrastructure transfers - current									0	0	0	0
6. Infrastructure transfers - capital												
Total infrastructure transfers - capital									0	0	0	0
Total Social Development Infrastructure									687 802	276 737	95 639	100 021
												104 024

Table B.5(h): Infrastructure: Sport, Arts and Culture

Project Name	District	Municipality	Type of infrastructure		Project duration		Source of funding	Budget Programme name	Targeted number of jobs for 2013/14	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			Units (i.e. numbers/square meters/kilometers)	Type of Structure	Date: Start	Date: Finish								2013/14	MTEF 2014/15
1. New and replacement assets															
Building of Community Libraries															
Phokwane	Sekhukhune	Makhuduthamaga	Library	1	2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	8 000	-	-	-	-
Nzhelele	Vhembe	Makhado	Library	1	2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	8 000	-	8 000	-	-
Eldorado	Capricorn	Polokwane	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	9 000	-	-	9 000	-
Rooiberg	Waterberg	Thabazimbi	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	9 000	-	-	9 000	-
Dikgale(Molemole east)	Capricorn	Molemole	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	10 000	-	-	-	10 000
Sekgopo	Mopani	Greater Letaba	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	10 000	-	-	-	10 000
Total New and replacement assets											54 000	-	16 000	18 000	20 000
2. Upgrading and additions															
Upgrading community library															
Marble Hill	Ephraim Mogale	Sekhukhune	Library	1	2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	-	-	-
Lesilele	Greater Tzaneen	Mopani	Library	1	2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Lebowakgomo	Lepelle Nkumpi	Capricorn	Library	1	2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Vaalwater	Modimolle	Waterberg	Library	1	2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Westernburg	Polokwane	Capricorn	Library	1	2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Giyani	Greater Giyani	Mopani	Library	1	2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Phalaborwa	Bar-phalaborwa	Mopani	Library	1	2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Kgapane	Greater Letaba	Mopani	Library	1	2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Orrigstad	Tubatse	Sekhukhune	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	-	500	-
Musina	Vhembe	Vhembe	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	-	500	-
Mukondeni	Makhado	Vhembe	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Giyani	Greater Giyani	Mopani	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Leboneng	Greater Giyani	Mopani	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Roedtan	Mookgopong	Waterberg	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Modimolle	Modimolle	Waterberg	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Haenelsburg	Greater Tzaneen	Mopani	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Modjiskloof	Greater Letaba	Mopani	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Tzaneen	Greater Tzaneen	Mopani	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	500	-	-
Babriw a	Mogalakwena	Waterberg	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	-	500	500
Nthlam	Modimolle	Waterberg	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	-	500	500
Lephalale	Lephalale	Waterberg	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	-	500	500
Thabazimbi	Thabazimbi	Waterberg	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	-	500	500
Thabo mbeke	Lephalale	Waterberg	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	-	500	500
Abk	Fetakgomo	Sekhukhune	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	-	500	500
Zamani	Greater Giyani	Mopani	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	500	-	-	500	500
Total Upgrading and additions											12 500.00	-	4 000	5 000	3 500
3. Rehabilitation, renovations and refurbishments															
Total Rehabilitation, renovations and refurbishment															

Table B.5(h): Infrastructure: Sport, Arts and Culture

Table B.5(h): Infrastructure: Sport, Arts and Culture																
Project Name	District	Municipality	Type of Infrastructure		Project duration		Source of funding	Budget Programme name	Targeted number of jobs for 2013/14	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
			Structure	Units (i.e. numbers/square meters/kilometers)	Date: Start	Date: Finish								2013/14	MTEF 2014/15	MTEF 2015/16
4. Maintenance and repairs																
Recurrent Maintenance																
Pookwane	Pookwane	Capricorn	Library	1	1 2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	-	-	-	-	-	-
Greater Gyanl	Greater Gyanl	Mopani	Library	1	1 2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Ba-Phalaborwa	Ba-Phalaborwa	Mopani	Library	1	1 2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Blouberg	Blouberg	Capricorn	Library	1	1 2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Greater Tzaneen	Greater Tzaneen	Mopani	Library	1	1 2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Elias Mofswaledi	Elias Mofswaledi	Sekhukhune	Library	1	1 2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Molemole	Molemole	Capricorn	Library	1	1 2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Makhado	Makhado	Vhembe	Library	1	1 2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Greater Letaba	Greater Letaba	Mopani	Library	1	1 2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Musina	Musina	Vhembe	Library	1	1 2013 Apr	2014 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Mogalakwena	Mogalakwena	Waterberg	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Makhuduthamaga	Makhuduthamaga	Sekhukhune	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Palantswane	Makhuduthamaga	Sekhukhune	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Tubatse/Burgerfort	Tubatse	Sekhukhune	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Sekhukhune District Library	Lepelle-Nkumpi	Sekhukhune	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Matz	Maruleng	Mopani	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Xhlovo	Greater Gyanl	Mopani	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Ba-Phalaborwa	Ba-Phalaborwa	Mopani	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Gravelotte	Pookwane	Capricorn	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Moleji	Pookwane	Capricorn	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Mankweng	Pookwane	Capricorn	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Seleleg	Lepelle-Nkumpi	Capricorn	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Rosensekal	Elias Mofswaledi	Sekhukhune	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Saselemani	Thulamela	Vhembe	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Bakgoma	Mogalakwena	Waterberg	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Ga-Phaahla	Makhuduthamaga	Sekhukhune	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Felkgomo	Felkgomo	Sekhukhune	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Rapodokwane	Bela-Bela	Waterberg	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Shiluvane	Greater Tzaneen	Capricorn	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Mutale	Mutale	Vhembe	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Thulamela	Thulamela	Vhembe	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Mulat	Greater Tzaneen	Mopani	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Molepo	Pookwane	Capricorn	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Vlakfontein	Elias Mofswaledi	Sekhukhune	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Musina-Nancefield	Musina	Vhembe	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Shongwane	Waterberg	Waterberg	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Rooden	Mookgopong	Waterberg	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	None	-	250	-	250	250	250	250
Total Maintenance and repairs											9 000	-	2 500	3 000	3 500	
5. Infrastructure transfer current																
Total Infrastructure transfer current																
6. Infrastructure transfer capital																
Total Infrastructure transfer capital																
Total Infrastructure transfer capital											75 500	-	22 500	26 000	27 000	
Total Infrastructure																

Table B.5(i): Details of payments and estimates for infrastructure: Economic Development

Table B.5(i): Details of payments and estimates for infrastructure: Economic Development															
No.	Project name	Municipality/ Region	Type of infrastructure		Project duration		Source of funding	Budget Programme Name	Target number of jobs for 2013/2014	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
			Surface; gravel (include earth and access roads); public transport;bridges; drainage structures etc	Units (i.e. Number of kilometers /square meters /facilities)	Date: Start	Date: Finish							MTEF 2014/15	MTEF 2015/16	
R thousands															
<b>1. New and replacement assets</b>															
1	Informal Traders Stalls	Makhado, Siloam	Market Stalls	32	Nov -10	Jun-11	Voled funds	Market Stalls	30	1 700	1 365				
	Informal Traders Stalls	Thulamela, Thohoyandou	Market Stalls	28	Nov-10	Jun-11	Voled funds	Market Stalls	30	1 700	258				
	Informal Traders Stalls	Felekomo,Apel	Market Stalls	14	Oct-10	May-12	Voled funds	Market Stalls	30	1 200	514				
	Informal Traders Stalls	G Tzaneen, Tzaneen	Market Stalls	48	May-13	Apr-14	Voled funds	Market Stalls	30	3 102		3 102			
	Informal Traders Stalls	G Giyani, Giyani	Market Stalls	15	May -14	Apr-15	Voled funds	Market Stalls	30	1 636			1 636		
	Informal Traders Stalls	Lepelle Nkumbi, Lebowa kgomo	Market Stalls	15	May-14	Apr-15	Voled funds	Market Stalls	30	1 637			1 636		
	Informal Traders Stalls	Sekhukhune, Jane Furse	Market Stalls	15	May -15	Apr-16	Voled funds	Market Stalls	30	3 365				3 365	
<b>Total new infrastructure assets</b>															
									210	14 340	2 137	3 102	3 272	3 365	
<b>2. Upgrades and additions</b>															
	Modimolle Market Stalls	Waterberg	Market Stalls	12	2009/10	2009/10		Market Stalls		200					
<b>Total Upgrades and additions</b>															
										200	-	-	-	-	
<b>3. Rehabilitation, renovations and refurbishments</b>															
<b>Total Rehabilitation, renovations and refurbishments</b>															
									-	-	-	-	-	-	
<b>4. Maintenance and repairs</b>															
<b>Total Maintenance and repairs</b>															
										-	-	-	-	-	
<b>5. Infrastructure transfers - current</b>															
1	ICC	Polokwane			2006/07	2008/09					74 722				
2	GGM	Giyani			2006/07	2008/09					6 000				
1	Makuy a Nature Reserve	Mutale	Staff Accomodation	200 Units	01/07/201	31/03/2016	Voled Funds	Reserve Infrastructure	14	6 000	-	2 000	2 000	2 000	
2	Nwanedi Nature Reserve	Lephalale	Fences	130 km					20	8 700	-	2 900	2 900	2 900	
3	LekgalameiseNature Reserve	Mutale	Buildings	30 Units					4	2 100	-	700	700	700	
4	Leleba Nature Reserve	Manleng	Water infrastructure	50 Units					8	3 900	-	1 300	1 300	1 300	
5	Rust de Winter Nature Reserve	Baphalaborw a	Roads	250 km					18	7 800	-	2 600	2 600	2 600	
6	Wolkberg Nature Reserve	Modimolle	Lodges	92 Units					30	12 900	-	4 300	4 300	4 300	
7	Doondraai Nature Reserve	Polokwane	Recreational facilities	50 Units					5	2 400	-	800	800	800	
8	Makapan Nature Reserve	Mogalakwena	Communication infrastructure	315 Units					-	1 500	-	500	500	500	
9	Nylsvlei Nature Reserve	Mogalakwena	Energy Infrastructure	5 Projects					4	1 800	-	600	600	600	
10	Blouberg Nature Reserve	Mookgophong	Machinery	30 Units					6	2 700	-	900	900	900	
<b>Total infrastructure transfers - current</b>									110	49 800	80 722	16 600	16 600	16 600	
<b>6. Infrastructure transfers - capital</b>															
1	Mutale/Makuy a Park	Staff Accomodation	Staff Accomodation	55 Units	01/07/201	31/03/2016	Voled Funds	Reserve Infrastructure	39	17 514		5 838	5 838	5 838	
2	Lephalale	Fences	Fences	63 km					31	24 066		8 022	8 022	8 022	

Table B.5(i): Details of payments and estimates for infrastructure: Economic Development

No.	Project name	Municipality/ Region	Type of infrastructure		Project duration		Source of funding	Budget Programme Name	Target number of jobs for 2013/2014	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
			Surface; 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						2013/2014	2014/15	MTEF 2015/16	
R thousands															
3	Mutale	Buildings	Buildings	22 Units					8	4 788		1 596	1 596	1 596	
4	Maruleng	Water infrastructure	Water infrastructure	15 Units					13	13 482		4 494	4 494	4 494	
5	Baphalaborwa	Roads	Roads	21 km					58	34 566		11 522	11 522	11 522	
6	Modimolle	Lodges	Lodges	16 Units					5	7 434		2 478	2 478	2 478	
7	Polokwane	Recreational facilities	Recreational facilities	168 Units					7	9 828		3 276	3 276	3 276	
8	Mogalakwena	Communication infrastructure	Communication infrastructure	126 Units					-	5 292		1 764	1 764	1 764	
9	Mogalakwena	Energy infrastructure	Energy infrastructure	17 Projects					3	3 780		1 260	1 260	1 260	
10	Mookgophong	Machinery	Machinery	4 Units					4	9 450		3 150	3 150	3 150	
<b>Total infrastructure transfers - capital</b>										<b>130 200</b>	<b>-</b>	<b>43 400</b>	<b>43 400</b>	<b>43 400</b>	
<b>Total LEDET Infrastructure</b>										<b>194 540</b>	<b>82 859</b>	<b>63 102</b>	<b>63 272</b>	<b>63 365</b>	