



Province of the
EASTERN CAPE

PROVINCIAL PLANNING
AND TREASURY

Estimates of Provincial Revenue and Expenditure

2014/15

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FOREWORD

As it is with all modern and globally integrated economies, South Africa has not been fully insulated from some of the global economic developments of the recent past. After growing at 3.5 per cent in 2011 the national economy's growth slowed to 2.5 per cent in 2012 and 1.8 per cent in 2013. Similarly, the Eastern Cape economy continues to be affected by the fragile and changing nature of the global and national economy. This continued slow pace of recovery has dampened the performance of some key sectors of the provincial economy.

Economic growth coupled with sustained job creation remains a significant challenge for the province which is predominantly rural and characterised by sparsely located industrialised nodes within the western part of the province. Relatively high levels of under-development remain a characteristic of the eastern side of the province.

Notwithstanding the cyclical factors mentioned, certain structural features will continue to pose constraining challenges for the provincial economy's performance over the medium to long-term, unless decisive policy interventions are undertaken, such as:

- A low skills and human capital base resulting in a skills mismatch which further drives up structural and long-term unemployment;
- Spatial inequality of both infrastructure and economic development; and
- Industrial development, targeting sectors beyond auto manufacturing, particularly in sectors that the province enjoys comparative advantage (agriculture, tourism, and green energy).

The levers of change that are within the provincial administrations powers remain and as such, the province has committed over R1.5 billion for the construction of economic and social infrastructure. The province has also taken steps to assist municipalities to enhance their delivery capacity and responsiveness in an effort to improve service delivery. Furthermore, the province will enhance its efforts towards moderating increases in Compensation of Employees and consumption expenditure; sustaining investment in human development and skills; supporting agriculture and rural development. It must be noted that the province has reprioritised its baseline budget away from current consumption to capital formation.

In conclusion, the 2014 MTEF budget is about addressing these challenges head-on and making serious investments strides to turn the economic tide around by channelling financial resources into growth sectors and human capital development. This budget delivers on the provincial government economic strategy whilst continuing to assist households and SMMEs with their current challenges.

Honourable Phumulo Masualle
MEC FOR PROVINCIAL PLANNING AND FINANCE

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ABBREVIATIONS

ANA	Annual National Assessment
APP	Annual Performance Plan
CASP	Comprehensive Agricultural Support Programme
CBC	Cabinet Budget Committee
CDC	Coega Development Corporation
CESD	Centralised Electronic Supplier Database
CG	Conditional Grant
CoE	Compensation of Employees
CPMU	Centralised Project Management Unit
DoE	Department of Education
DoH	Department of Health
DORA	Division of Revenue Act
DDG	Deputy Director General
DEDEAT	Department of Economic Development, Environment Affairs and Tourism
DHIS	District Health Information System
DLGTA	Department of Local Government and Traditional Affairs
DORA	Division of Revenue Act
DRDAR	Department of Rural Development and Agrarian Reform
DRPW	Department of Roads and Public Works
DSD&SP	Department of Social Development and Special Programmes
DSRAC	Department of Sport, Recreation, Arts and Culture
EC	Eastern Cape
ECD	Early Childhood Development
ECDC	Eastern Cape Development Corporation
ECRDA	Eastern Cape Rural Development Agency
ELIDZ	East London Industrial Development Zone
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
ES	Equitable Share
EXCO	Executive Committee
FET	Further Education and Training
FFC	Financial and Fiscal Commission
GDP	Gross Domestic Product
GDP_R	Regional Gross Domestic Product
GHS	General Household Survey
GVA	Gross Value Add
HROPT	Human Resource Operational Project Team
IDA	Interdepartmental Accounting Model
IDIP	Infrastructure Delivery Improvement Programme

ICS	Improvement in Conditions of Service
IDMS	Infrastructure Delivery Management System
IDP	Integrated Development Plans
LED	Local Economic Develop
MAWG	Multi-Agency Work Group
MDG	Millennium Development Goal
MEC	Member of Executive Council
MTBPS	Medium Term Budget Policy Statement
MTEC	Medium-Term Expenditure Committee
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
MVL	Motor Vehicle License
NGO	Non-governmental Organisations
NHLS	National Health Laboratory Services
NSFAS	National Student Financial Aid Scheme
OEM	Original Equipment Manufacturer
OPRE	Overview of Provincial Revenue and Expenditure
OTP	Office of the Premier
PCF	Provincial Coordinating Forum
PES	Provincial Equitable Share
PGDP	Provincial Growth and Development Plan
PHC	Primary Health Care
PICC	Presidential Infrastructure Coordinating Committee
PIDS	Provincial Industrial Development Strategy
PMU	Project Management Unit
PPP	Public Private Partnership
PPT	Provincial Planning and Treasury
QLFS	Quarterly Labour Force Survey
RAF	Road Accident Fund
SIP	Strategic Integrated Project
SOE	State Owned Enterprise
SONA	State of the Nation Address
SOPA	State of the Province Address
Stats SA	Statistics South Africa
SCOA	Standard Chart of Accounts
SCM	Supply Chain Management
SMME	Small Medium and Micro Enterprise
TAP	Turnaround Plan
TB	Tuberculosis
TCF	Technical Committee on Finance

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EXECUTIVE SUMMARY

Whilst acknowledging challenges in the economy which are of a macro nature and the impact of the Census 2011 on the province's Equitable Share (ES) allocation, levers of economic change are at the micro level, areas within which the provincial administration and leadership have a direct influence. It is towards these strategic levers that the budget for the 2014/15 MTEF is directed.

Provincial departmental programmes give effect to the full range of both national and provincial policies and commitments. Within the limits of the fiscal resources available, the province has allocated funds in keeping with priorities, as well as relevant policies and requirements of national and provincial legislation.

The 2014/15 budget balances support for the economy with the gradual consolidation of the provincial fiscal position to ensure the long-term health of the provincial finances. It begins a shift in the composition of expenditure towards investment. Over time this will release greater resources for investment in productive sectors of the economy and for realising savings that could be utilised for other priority areas.

The provincial budget allocation was reduced with ES funding of R5.144 billion in the 2013 MTEF due to the impact of Census 2011. Further cuts of 1, 2 and 3 per cent on ES has resulted in a decrease of R727 million in the 2013 MTEF. The province received R1.592 billion to mitigate the reduction of equitable share, but a fiscal drop is imminent from 2016/17 onward. The ES decreases over the 2014 MTEF by R819.597 million due to updated data with the phase-in of the ES formula that is informed by principles that support predictability and stability, responsiveness to changing needs, fairness to provinces, robustness and sustainability, as well as transparency.

The 2014 Medium Term Expenditure Framework (MTEF) takes cognisance of the fact that the 2013 MTEF budget baselines were a ceiling for the departments' budgets for 2014/15 as well as the latest adjustments made in the equitable share formula, which resulted in a decrease of R819.597 million in the equitable share allocation for the province. To curtail the excessive growth in the provincial Compensation of Employees budget and cater for the fiscal cliff in 2016/17, there was again a provincial baseline reduction of 2 per cent within departmental Compensation of Employees allocations (excluding the Provincial Legislature and the Department Safety and Liaison). The province is therefore budgeting for a surplus to cushion the fiscal drop to avoid disruptive drops in 2016/17 when the full impact of the baseline cuts will no longer be covered by the National Treasury, while the balance will be utilised to build a funding base to boost economic growth in the province.

Cognisance should be taken of the fact that the conditional grants were reduced in 2016/17, mainly due to a bidding process that will allow for the Health Facility Revitalisation and Education Infrastructure Grants funds to be allocated, based on outcomes and assessments of the delivery of infrastructure.

In 2014/15, the budget grows by 2 per cent to R62.141 billion from the 2013/14 revised estimate of R60.939 billion. Over the 2014 MTEF, there is an annual average growth rate of 2.8 per cent from the 2013/14 revised estimate to R65.962 billion in 2016/17.

SUMMARY OF ACTUAL AND BUDGETED PAYMENTS BY DEPARTMENT

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	Budget Growth Rate		
	Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			2013/14 - 2014/15	2014/15 - 2015/16	2015/16 - 2016/17
Education	22 576 929	25 174 117	26 220 593	26 972 078	27 538 882	27 538 884	27 934 964	29 755 897	29 674 668	1.4	6.5	(0.3)
Health	13 272 828	14 892 282	15 602 512	16 584 328	17 183 546	17 062 410	17 509 012	18 234 588	18 892 969	2.6	4.1	3.6
Social Development And Special Programmes	1 563 854	1 691 851	1 751 212	2 015 205	2 043 842	2 033 962	2 158 958	2 262 514	2 374 521	6.1	4.8	5.0
Office Of The Premier	392 621	400 819	394 616	458 109	458 859	452 906	467 203	476 963	502 684	3.2	2.1	5.4
Provincial Legislature	293 469	360 257	407 040	409 531	452 250	451 388	435 627	436 766	462 189	(3.5)	0.3	5.8
Roads And Public Works	3 198 859	3 393 640	3 803 772	3 670 311	3 941 819	3 919 733	4 025 444	3 931 075	4 093 204	2.7	(2.3)	4.1
Local Government And Traditional Affairs	775 079	738 943	788 228	840 869	1 055 493	1 002 649	876 196	875 661	922 961	(12.6)	(0.1)	5.4
Rural Development And Agrarian Reform	1 535 246	1 484 433	1 617 094	1 714 488	1 742 781	1 742 781	1 867 163	1 859 443	1 945 366	7.1	(0.4)	4.6
Economic Development, Environmental Affairs And Tourism	824 479	885 651	807 407	1 070 858	1 388 127	1 386 060	1 444 359	1 525 947	1 592 062	4.2	5.6	4.3
Transport	1 315 591	1 582 911	1 452 471	1 532 362	1 569 443	1 532 770	1 708 027	1 600 525	1 686 490	11.4	(6.3)	5.4
Human Settlements	1 727 782	2 143 154	2 279 064	2 830 080	2 830 080	2 680 385	2 487 602	2 262 111	2 498 209	(7.2)	(9.1)	10.4
Provincial Planning And Treasury	247 450	283 987	322 106	374 872	352 498	341 971	377 779	387 783	408 732	10.5	2.6	5.4
Sport, Recreation, Arts And Culture	557 159	649 017	647 479	715 108	742 712	718 237	769 929	817 136	861 782	7.2	6.1	5.5
Safety And Liaison	52 635	57 980	62 207	69 979	75 568	75 612	78 941	77 915	82 123	4.4	(1.3)	5.4
Total	48 333 981	53 739 042	56 155 801	59 258 177	61 375 899	60 939 748	62 141 204	64 504 325	65 997 960	2.0	3.8	2.3
Less:												
<i>Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected to s22(1) of the PFMA]</i>												
	(371)	(4 784)	(1 583)	(340)	(340)	(642)	(351)	(367)	(386)	(45.4)	4.6	5.3
Adjusted Total	48 333 610	53 734 258	56 154 218	59 257 837	61 375 559	60 939 106	62 140 853	64 503 959	65 997 574	2.0	3.8	2.3

Source: PPT Database 2014/15

In 2014/15 and over the 2014 MTEF, the majority of the budget is allocated to the social sector departments, which consist of the departments of Education, Health, and Social Development and Special Programmes. Their share of the provincial budget amounts to 45 per cent, 28.2 per cent and 3.5 per cent, respectively. A further provincial focus is on Roads and Public Works and Human Settlements with their budgets amounting to R4.025 billion and R2.487 billion to boost infrastructure and human settlements development.

SUMMARY OF ACTUAL AND BUDGETED PAYMENTS BY ECONOMIC CLASSIFICATION

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	Budget Growth Rate		
	Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			2013/14 - 2014/15	2014/15 - 2015/16	2015/16 - 2016/17
Current payments	40 382 872	43 207 133	46 043 899	48 134 667	49 651 976	49 468 218	50 904 875	53 590 471	55 912 395	2.9	5.3	4.3
Compensation of employees	31 409 057	34 442 095	35 918 877	38 479 112	38 818 581	38 883 129	40 171 350	42 379 669	44 645 805	3.3	5.5	5.3
Goods and services	8 961 273	8 748 678	10 120 532	9 655 554	10 833 088	10 583 342	10 733 525	11 210 801	11 266 589	1.4	4.4	0.5
Interest and rent on land	12 542	16 360	4 489	-	307	1 748	-	-	-	(100.0)	0.0	0.0
Transfers and subsidies	5 699 022	7 008 457	6 930 074	7 803 401	8 052 114	7 938 830	7 441 802	7 290 957	7 769 733	(6.3)	(2.0)	6.6
Provinces and municipalities	584 162	279 780	261 042	89 585	512 641	443 177	305 363	297 124	312 637	(31.1)	(2.7)	5.2
Departmental agencies and accounts	906 169	806 680	760 624	1 015 814	1 344 510	1 280 373	1 398 935	1 433 161	1 474 701	9.3	2.4	2.9
Higher education institutions	128 335	115 764	70 475	22 440	31 540	30 440	30 791	20 998	22 100	1.2	(31.8)	5.2
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	0.0	0.0	0.0
Public corporations and private enterprises	267 695	292 749	366 264	445 103	447 518	519 949	469 733	472 072	497 051	(9.7)	0.5	5.3
Non-profit institutions	1 979 184	3 146 612	2 915 564	3 325 690	2 694 280	2 742 410	2 676 590	2 774 456	2 933 959	(2.4)	3.7	5.7
Households	1 833 477	2 366 872	2 556 106	2 904 769	3 021 625	2 922 481	2 560 390	2 293 146	2 529 285	(12.4)	(10.4)	10.3
Payments for capital assets	2 241 632	3 483 874	3 044 517	3 319 808	3 671 808	3 532 413	3 774 527	3 602 898	2 295 832	6.9	(4.5)	(36.3)
Buildings and other fixed structures	1 949 920	2 673 899	2 408 541	2 572 755	2 712 118	2 599 300	2 895 532	2 797 927	1 419 539	11.4	(3.4)	(49.3)
Machinery and equipment	273 675	790 072	617 777	719 024	934 462	907 323	859 298	783 598	855 607	(5.3)	(8.8)	9.2
Heritage assets	-	-	-	-	170	170	600	-	-	252.9	(100.0)	0.0
Specialised military assets	-	-	-	-	-	-	-	-	-	0.0	0.0	0.0
Biological assets	-	646	3 741	5 441	5 031	5 031	5 709	5 810	4 285	13.5	1.8	(26.2)
Land and sub-soil assets	-	-	4 517	-	-	-	-	-	-	0.0	0.0	0.0
Software and other intangible assets	18 037	19 257	9 940	22 588	20 027	20 589	13 388	15 562	16 401	(35.0)	16.2	5.4
Payments for financial assets	10 455	39 578	137 312	300	-	287	20 000	20 000	20 000	6 868.6	0.0	0.0
Total economic classification	48 333 981	53 739 042	56 155 801	59 258 177	61 375 899	60 939 748	62 141 204	64 504 326	65 997 960	2.0	3.8	2.3
Less:												
<i>Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected to s22(1) of the PFMA]</i>												
	(371)	(4 784)	(1 583)	(340)	(340)	(642)	(351)	(367)	(386)	(45.4)	4.6	5.3
Adjusted Total	48 333 610	53 734 258	56 154 218	59 257 837	61 375 559	60 939 106	62 140 853	64 503 959	65 997 574	2.0	3.8	2.3

Source: PPT Database 2014/15

The table above shows the summary of provincial payments and estimates by economic classification from 2010/11 to 2016/17. In 2014/15, the bulk of the budget is allocated under current payments with a 81.9 per cent share and increases by 2.9 per cent to R50.905 billion from the 2013/14 revised estimate.

In 2014/15, the Compensation of Employees (Compensation of Employees) budget grows by 3.3 per cent to R40.171 billion mainly due to the annual ICS adjustments. Departments' baselines were again reduced by 2 per cent of their Compensation of Employees allocation over the 2014 MTEF with the Provincial Legislature and the Department of Safety and Liaison exempted from this reduction. This reduction is to maintain the commitment by the province to stem the rapid growth of the Compensation of Employees budget.

Goods and Services is only growing by 1.4 per cent to R10.733 billion in 2014/15 from the 2013/14 revised estimate of R10.583 billion. Over the 2014 MTEF, it increases to R11.266 billion in 2016/17.

There is a decline in Transfers and subsidies of 6.3 per cent to R7.442 billion in 2014/15. The decline in transfers to municipalities by 31.1 per cent to R305.363 million is due to the once-off transfer of R160 million to the King Sabata Dalindyebo Local Municipality in 2013/14. Transfers to Non-profit Institutions declines by 2.4 per cent to R2.676 billion due to the impact of the reduction in learner numbers which resulted in a R99.585 million baseline reduction on this item by the Department of Education. Transfers to Households declines by 12.4 per cent to R2.560 billion due to the shifting within the HSDG whereby National will implement the Bucket Eradication Programme on behalf of provinces. Transfers to Departmental Agencies and Accounts is the only item showing growth at 9.3 per cent to R1.399 billion due to the R250 million that will be transferred to the Coega Development Corporation (CDC) to support municipalities in the delivery of much needed water and sanitation infrastructure.

Payments for Capital Assets budget grows by 6.9 per cent to R3.774 billion in 2014/15 due to the provision made for infrastructure delivery of schools, hospitals, clinics and roads. In 2016/17, it declines to R2.296 billion due to the Education Infrastructure grant and the Health Facility Revitalisation grant that were unallocated and pooled by national in order for the provinces to bid 2 years in advance for the funding.

Payments for Financial Assets budget grows by 6 868.6 per cent to R20 million in 2014/15 due to the repayment of the unauthorised expenditure of previous years by the Department of Rural Development and Agrarian Reform as well as over the 2014 MTEF.

The 2014 MTEF budget thus is the province's commitment to continue reducing provincial poverty levels as well as to creating decent jobs. Furthermore, the 2014 MTEF budget is underpinned by the National Development Plan (NDP) which is concretised in the Medium Term Strategic Framework priorities as well as the national and provincial priorities.

Given the highly constrained fiscal framework, the provincial strategy has been the continued reprioritisation of budget baselines to fund key service delivery programmes inclusive of social infrastructure and rural development investments.

SECTION A: OVERVIEW OF PROVINCIAL REVENUE AND EXPENDITURE (OPRE)

1. Socio-Economic Outlook and Policy

1.1. Introduction

The Eastern Cape (EC) province encompasses approximately 169 580km², constituting 13.9 per cent of the total land mass of the country, making it in surface area, the second largest province of South Africa (SA). Approximately two-thirds or 65.1 per cent of the provinces population resides in rural areas, as opposed to the national urban – rural average of 63 – 67 per cent. At 6.7 million inhabitants, the province is the third largest in the country in terms of population size.

Most industries are located in the two metros of Nelson Mandela Bay (NMBM) and Buffalo City (BCM), within the western half of the province, whilst the eastern side of the province remains largely under-developed. The two metros (NMBM and BCM) contribute 41 per cent and 21 per cent respectively to the overall Regional Gross Domestic Product (GDP_R). The economies of East London, Port Elizabeth and Uitenhage are primarily based on manufacturing, the most important being motor vehicle manufacturing and related industries.

The provinces agricultural potential is evident in its fruit orchards in the fertile Langkloof Valley; sheep and angora farming in the Karoo interior; pineapple, chicory and dairy production in the Alexandria-Grahamstown area; and coffee and tea cultivation at Magwa. Livestock exports earned the province in excess of R431 million in 2012, whilst vegetable exports generated revenue of R951 million in the same year. Large numbers of the population are employed in the forestry plantations of Keiskammahoek, whilst inhabitants of the former Transkei are dependent on cattle, maize and sorghum farming. The province has a coastline covering approximately 800km, housing two harbours.

The province remains one of the poorest in the country with income deprivation being a key feature of provincial poverty. Overall GDP per capita has steadily risen since 1994, but inequality remains high, both in terms of income and assets. Research indicates that 25 per cent of citizens of the province are food insecure, with 17.3 per cent deemed 'food inadequate' and 7.7 per cent being 'severely food inadequate' (ECPC: *Diagnostic 2013*). Outward migration remains high within the province, as people leave the province in search of economic opportunities.

In designing policies to promote inclusive growth of the EC economy, these dynamics have to be of consideration.

1.2. Socio-economic indicators

1.2.1 Demographic Profile

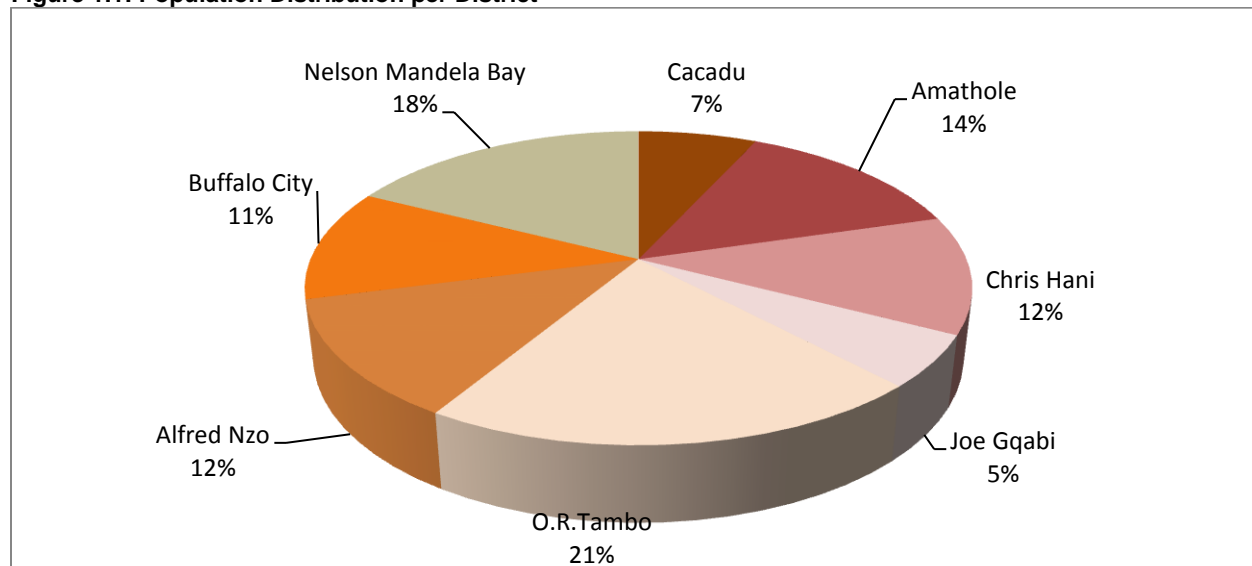
According to the Mid-Year Population Estimates (MYPE) 2013, approximately 12.5 per cent (6.7 million) of South Africa's population lives in the Eastern Cape. This makes the province, the third most populous after Gauteng (24 per cent) and KwaZulu-Natal (19.7 per cent).

Over the past decade, the population of the province increased from 6.2 million people in 2001 to 6.7 million in 2011. This represents a total increase of over 280 000 people, or a percentage increase of 4.5 per cent.

The most populous district is the rural region of O.R. Tambo with 21 per cent of the total provincial population; whilst Joe Gqabi is the least populous district accounting for 5 per cent of the total provincial population. Figure 1.1 below, provides an overview of the EC population distribution per district.

The province also displays high population density in the urban metropolitan areas with Amathole, Buffalo City and Nelson Mandela Bay accounting for 43 per cent of the provincial population. This urban concentration is a feature of the prevalent rural-urban migration as people seek job opportunities and education in these economic hubs of the province.

Figure 1.1: Population Distribution per District



Source: Census 2011

Population Structure

The EC has 2 173 300 children under the age of 14 years. This is the highest proportion of children as a percentage of the total population of any province in the country at 32.8 per cent and above the national population profile of 29.2 per cent. The age group however, is experiencing negative growth at an average of -0.6 per cent year-on-year between 2012 and 2013. This is the only age group within the province that has experienced negative growth over this time period and this affected the overall average population growth rate, reducing it to 0.5 per cent per annum for 2013. This negative growth rate of the under 14 population is of

significance due to the higher importance that this age group holds to the province's overall population growth and long term demographic profile (*Quantec 2013*).

The youth cohort (15-24 years old) also makes up a significant proportion of the provincial population with 1 409 026 people making up 21 per cent of the total provincial population. This has implications on the ability of the provincial economy to generate jobs at a rate higher than that of population growth, as this age group represents new entrants into the labour force.

Out-migration for the EC is a particularly important demographic trend, with 0.4 million people having moved out of the province since 2001, accounting for 18 per cent of the national migration figures. It is estimated that 170 000 migrants have left the province since 2001 for the Western Cape and Gauteng provinces.

Those under the age of 35, account for 67 per cent (4.4 million) of the province's population, whilst those above the age of 65 make up 6 per cent of the province's population, implying a youthful provincial population. This fact is further highlighted by the median age of the province's population which is within the 20 - 24 year old cohort, lower than the national median age cohort of 25 - 29 years, with important policy implications.

Approximately 61 per cent of the population is in the economically active age cohort (15 - 64). The dominance of the working age population may be positive when viewed from the perspective of an increased workforce. However, with the current provincial unemployment rate of 31 per cent, this implies a greater challenge to the province in matching the growing workforce with growing job opportunities.

Between 2006 and 2011, the EC had the highest net outward migration, with close to 214 815 people reported to have migrated to other provinces. It can be deduced then that, amongst other reasons, males in search of better opportunities in wealthier provinces drive the net outward migration. This outward migration in search of economic opportunities could explain the increased ratio of males: females' within the working age population of the province.

Living Conditions

Census 2011 shows that 63.2 per cent of the population in the province lives in formal dwellings, of whom 7.7 per cent reside in informal dwellings and 28.2 per cent reside in so-called traditional dwellings. The greatest improvements in this regard have been recorded in increases in formal dwellings in Alfred Nzo, O R Tambo, Amathole and Nelson Mandela Bay districts respectively. The highest proportions of informal settlements can be found in Buffalo City (22.3 per cent) and Nelson Mandela Bay (12 per cent) metropolitan municipalities and Cacadu District (11 per cent).

In terms of income, wide spatial disparities exist, with highest incomes in the two metropolitan areas and Cacadu district. Alfred Nzo has the lowest average income, followed by Amathole, Chris Hani and OR Tambo. Apart from Nelson Mandela Bay, all the districts have lower than national average annual income. This shows the marginality of the province in terms of income.

An important feature is that internally, the province has lower inequality than the rest of SA, at 0.61 compared with the national figure of 0.63 (*StatsSA 2012*). Inequality is highest within the metropolitan municipalities at 0.59 and 0.61 for NMBM and BCM respectively (*ECPC Diagnostic 2013*).

Eastern Cape Fertility and Mortality Profile

Between 2001 and 2006, SA had an average fertility rate of 2.8 children per woman. During this period, the EC recorded the highest fertility rate at 3.4 children per woman during this time, which was significantly above the national average. The fertility rate for SA fell marginally to 2.5 children between the years 2006 and 2011. The EC had the second highest rate of 2.8 children per woman between 2006 and 2011 surpassed only by the Limpopo Province, at 2.9 children. Although the fertility rate in the EC declined significantly over the period, a positive sign of development, it still remains the second highest in the country.

Life expectancies within the province are relatively low at 52.6 and 59.4 years for men and women respectively. Despite these low levels, life expectancy within the EC in 2013 has improved from the 2007 values of 49 years for men and 55.3 years for women. These figures are well below the 70 years targeted in the Millennium Development Goals (MDGs) and National Development Plan (NDP). They are also below the 2014/15 targets, set by the 2010 Negotiated Service Delivery Agreement (a charter that reflects the commitment of key sectoral and inter-sectoral partners linked to the delivery of identified outputs as they relate to a particular sector of government) of 56 years for males and 61 years for females. Nationally, South African males are expected to live until 55.5 years and females 61.6 years, indicating national success in achieving this target. Limpopo, the Northern Cape and Gauteng provinces possess male life expectancies above the national average, with 60, 58.3 and 58 years respectively, while Western Cape, Limpopo, Northern Cape and Gauteng have female life expectancies over the national average with 67.4; 65.6; 64.4 and 63.4 years respectively.

The HIV/AIDS epidemic and Tuberculosis are crucial drivers of mortality rates, health services demand and the levels of well-being and productivity within the province. Tuberculosis is responsible for 167 deaths per 100 000 people within the province, ahead of the national average of 140. In 2011, there were 902.3 cases of Tuberculosis reported per 100 000 in the EC, down from 948 in 2009.

Nationally, there are 5.8 million people (11 per cent of the population) documented with the HIV virus. The EC had 757 000 people infected with HIV/AIDS in 2013. KwaZulu-Natal leads the country in the number of infections, with 15 per cent or 1 629 000 of the KZN population infected. Gauteng and the EC follow, due to their large numbers of population, with 1 227 000 million (11 per cent) and 757 000 (11 per cent) respectively. The HIV-positive proportion of the provincial population can be further broken down into 13.1 per cent of the province's females and 8.6 per cent of the province's male population. This follows the national trend with the prevalence of HIV/AIDS amongst women being traditionally higher with 13 per cent of SA women being infected with the HIV/AIDS virus compared to 9.3 per cent of SA men (*Gray et al: 2013*).

Education Profile

Education is profiled in terms of level of educational attainment within the population of the province.

According to the recently published education statistics, the Gross Enrolment Ratio (GER) in the province is 103 per cent. Whilst a GER of 103 implies that the EC is sufficiently capacitated, it could also highlight the fact that the province faces the challenge of high repetition rates.

A profile of the levels of academic qualifications of the EC population indicates that only 29 per cent of the population is in possession of a qualification beyond matric level. Matric is often the entry requirement for formal employment and as such a low rate of matriculants does not bode

well with developmental initiatives of the province. This is further exacerbated by the fact that 10 per cent of the population has *no schooling*, whilst the bulk of the population (60 per cent) has up to secondary school education levels.

In 2013, the provincial matric pass rate improved moderately from 61.6 in 2012 to 64.9 per cent. The greatest challenge experienced in the province however is the high dropout rates between grades 10 and 11, at rates of between 20 and 31 per cent, as well as the relatively low achievements in the Annual National Assessments (ANA) taken in Grades 3, 6 and 9 that measure numeracy and literacy skills against a national benchmark.

Basic Services Infrastructure

Basic services (water, sanitation, electricity and refuse removal) are pre-conditions for improved economic growth and development in any economy. Both the Census 2011 and General Household Surveys (GHS) confirm large-scale expansion of access to basic services namely; water, electricity, sanitation and refuse removal in the province in 1994.

Currently, 85 per cent of households in the province are connected to the main energy grid and 8 per cent have access to piped or tap water inside the yard. Households' usage of the bucket system has substantially declined from 21 per cent in 2008 to 13 per cent in 2012. Refuse removal services have also increased reaching a coverage of 64 per cent in 2012, an improvement from 40 per cent in 2008.

Although the province has made significant strides in the provision of basic services in general, the reality is that the performance still lags behind the national average. This is true for all four basic services provided by municipalities as discussed above.

Social Grant Dependency

The severity of poverty and indigence in the province is such that immediate remedy in the form of social grants provision is necessarily indispensable. According to the 2012 GHS, 58 per cent of total households, or over a third of the population in the province benefit from social grants.

The three main grant types that are reported as popular in the province are Child Support Grant (68.7 per cent), the Old Age Grant (9 per cent) and the Disability Grant (7 per cent). Altogether these grants account for 95 per cent of all grants issued. The EC remains the second province after KwaZulu-Natal to display a high dependency on social grants.

1.3. Economic Indicators

The outlook for the province remains positive for 2014 as public sector investment is likely to drive provincial growth. The province, however, is vulnerable to global changes in demand especially from the European Union (EU), which is a key market for EC products.

Provincial production in 2013 was hampered by severe industrial action and this continues to be a concern in 2014. The province lost jobs in 2012/13 and along with continually high levels of long-term unemployment levels, new labour market entrants fail to be absorbed into the workforce. Therefore, retaining and creating job opportunities will be the continued focus for 2014.

The province, despite its wealth of natural resources, has experienced disappointing economic performance in the post-recessionary economy. Structural inefficiencies in the economy exist

whereby the economy undertakes limited value addition to primary production despite the wealth of natural resources. As mentioned earlier, the province has a competitive manufacturing sector which is of national strategic importance, but linkages between the primary and secondary sector to enhance value addition are weak.

1.3.1 Economic Growth and Employment

The economic growth of the province has always lagged behind the national growth average, with unemployment remaining stubbornly higher than the national average.

GDP_R and Projections

A historic overview of economic growth within the province indicates a decline by -1.12 per cent in 2009 affecting provincial production negatively. When growth resumed in 2010, it was at a reduced rate of 2.4 per cent per annum compared to 2008 the year preceding the downturn when growth stood at 3.7 per cent. The recovery period in 2010 was marked by fears of a double dip recession, before resuming a stable growth pattern for the next three years.

The provincial GDP_R has recovered to resume a moderate, stable growth rate which is expected to maintain into 2014 and 2016. The average growth rate expected over the 2013-2016 period is 2.6 per cent. Growth for 2013 was lower than expected at 1.82 per cent. Economic growth is still far from the growth experienced in the pre-recessionary period.

The GDP_R at constant 2005 prices was R151 billion in 2011, increasing to R154 billion in 2012 and R156 billion in quarter 3 of 2013. GDP_R expectations for 2014 are R159 billion increasing to R164 billion in 2015. Growth in 2014 is expected to improve due to expectations of diminished occurrences of large-scale industrial action. Strikes in the national automotive industry in 2013 hit the industry particularly hard, losses amounted to an estimated R700 million a day.

Expectations for higher provincial growth in 2014 are supported by a number of large scale infrastructure and economic developments which should start to come on line in this year. Such developments include the Transnet National Ports Authority investment in the Port of Port Elizabeth, investment by Afrox and motor manufacturer FAW in the Coega IDZ, investment in renewable energy developments in rural municipalities throughout the province and the construction of the Wild Coast road.

Sectoral Analysis of the Eastern Cape

Economic growth coupled with sustained job creation remains a significant challenge facing the EC province, which is predominantly rural and characterised by sparsely located industrialised nodes within the metro areas. Relatively high levels of under-development remain a characteristic of the remainder of the province. The continued slow pace of recovery of the global and national economy has dampened the performance of some key sectors of the provincial economy.

Between 2008 - 2012 the provincial economy posted slow economic growth averaging about 2 per cent annually with manufacturing and a few sub sectors within the tertiary sector (Wholesale and retail, Finance, and Government services) being the main drivers of growth.

Table 1.1: EC Economic growth by sector

Industry	Sector	2008	2009	2010	2011	2012	2013		
							qrt1	qrt2	qrt3
Agriculture, forestry and fishing	Primary	14.6	(1.0)	1.4	(0.4)	2.0	5.8	3.0	1.8
Mining and quarrying	Primary	(8.5)	(10.6)	6.2	0.5	2.4	13.9	3.3	8.3
Manufacturing	Secondary	1.8	(6.9)	4.1	3.8	2.3	(1.2)	2.3	(0.0)
Electricity and water	Secondary	(2.9)	1.6	0.6	0.5	(3.4)	(3.7)	(1.3)	(0.4)
Construction	Secondary	7.6	11.0	(1.4)	0.1	2.0	2.5	3.2	3.0
Wholesale & retail trade; hotels & restaurants	Tertiary	0.5	(1.7)	3.8	3.8	3.4	1.9	1.8	1.5
Transport and communication	Tertiary	3.1	1.5	1.6	2.8	1.8	1.4	1.4	1.7
Finance, real estate and business services	Tertiary	7.3	(0.9)	1.4	3.9	3.4	2.1	2.4	2.3
Community, social and other personal services	Tertiary	3.4	(0.4)	0.6	2.5	2.7	2.8	2.5	2.0
General government services	Tertiary	4.1	2.7	3.0	4.5	2.4	1.9	1.8	1.1
GDP at market prices	All	3.7	(1.1)	2.4	3.6	2.6	1.5	2.1	1.5

Source: Stats SA and Quantec Research 2013

Agriculture, a sector with significant latent potential in the province, has been under-performing relative to other sectors, in recent years. After growing substantially in 2008 the sector slowed down considerably, contracting particularly acutely in the years 2009 and 2011.

During the first 3 quarters of 2013 overall growth for the EC economy slowed down further to 1.5; 2.1 and 1.5 per cent respectively on a year-on-year basis, with Manufacturing, Transport and Wholesale and Trade contributing the most in terms of the overall slowdown. Low levels in domestic consumer demand were the main contributing factors to slow growth in Wholesaling, Retail and Transport for the first three quarters of 2013. Weak international demand dampened manufactured exports (especially auto manufacturing) from the region.

Investment Expenditure

Total Gross Direct Fixed Investment (GDFI) provides an indication of investment within the economy into machinery, equipment, buildings and land. GDFI has remained largely unchanged in the 2009 – 2012 periods, around R25 billion. GDFI remained stable, albeit with very little growth into the 2012 year. Public investment aided the recovery and has kept investment levels relatively stable within the province after the pre-2010 construction boom (*Quantec: 2013*).

Overall, provincial investment levels have stabilised but at a level below the 2008 level experienced. GDFI growth is low for the province and below the national growth rate for GDFI of 4.4 per cent. Represented as a percentage of regional Gross Domestic Product (GDP_R), it accounts for 16 per cent of GDP_R. GDFI of between 20 -25 per cent of GDP would be considered a suitable target to maintain required expansion of infrastructure and production capacity.

Employment Creation

In terms of employment between Q3 of 2008 and Q2 of 2012 net job creation in the province remained weak to moderate. Close to 1.329 000 workers were employed in Q3 of 2008, and by the end of Q3 of 2012 approximately 1 330 000 workers were in some form of employment. For the first 3 quarters of 2013 total employment in the province has remained constant at about 1.33 million.

Table 1.2: Labour market indicators

Eastern Cape	Jul-Sep 2008	Jul-Sep 2009	Jul-Sep 2010	Jul-Sep 2011	Jul-Sep 2012	Jan-Mar 2013	Apr-Jun 2013	Jul-Sep 2013
Labour Force (000's)	1 834	1 749	1 793	1 781	1 870	1 881	1 909	1 926
Employed	1 329	1 278	1 306	1 298	1 330	1 312	1 321	1 333
Unemployed	505	471	487	483	539	568	588	594
Discouraged work-seekers	238	333	344	388	396	440	416	379
Rates (%)								
Unemployment rate	27.5	26.9	27.2	27.1	28.8	30.2	30.8	30.8
Labour force participation rate	45.8	43.0	43.4	42.6	44.2	44.3	44.9	45.2
South Africa Unemployment rate	23.1	24.4	25.3	25.0	25.5	25.2	25.6	24.7

Source: Stats SA, QLFS 2013 Q3

In recent quarters, the slow pace in job creation coupled with slow rising numbers of the labour force has translated to an increasing rate of unemployment in the province which has consistently been higher than the national average (Table 1.2 above).

The most dominant sectors in terms of employment in the province include government (social services), trade (wholesaling and retail), manufacturing and construction.

Table 1.3: EC Employment by sector

Industry / sector	Jan-Mar 2013	Apr-Jun 2013	Jul-Sep 2013
	Thousands		
Agriculture	92	88	73
Mining	2	1	.
Manufacturing	176	173	167
Utilities	1	8	11
Construction	128	134	153
Trade	275	284	291
Transport	64	70	66
Finance	112	107	125
Community and social services	331	342	330
Private households	131	114	116

Source: Stats SA, QLFS 2013 Q3

In recent economic quarters, employment in manufacturing has been marginally declining, which is a direct reflection of the sectors poor productive performance, whilst employment in the trade, finance and construction sectors has been increasing. Employment in formal agriculture has been on the decline.

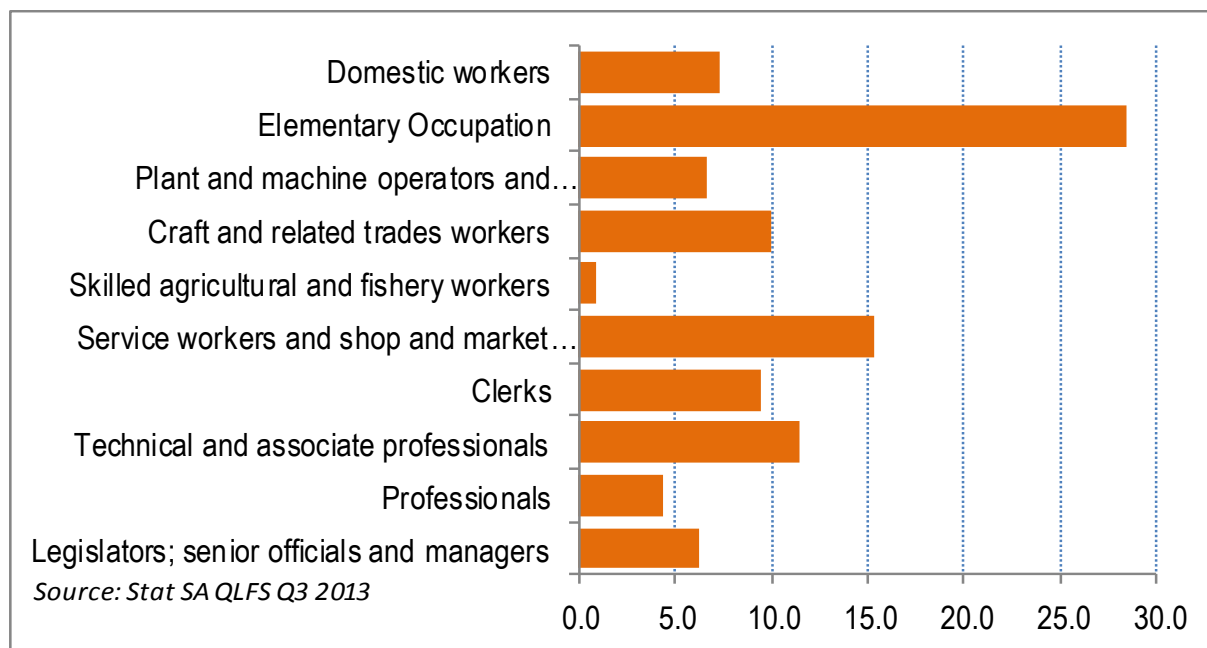
Notwithstanding the cyclical factors mentioned earlier, certain structural features will continue to pose constraining challenges for the provincial economy's performance over the medium-term unless decisive policy interventions are undertaken. Particularly the following challenges need to be addressed:

- Low skills and human capital base resulting in skills mismatch which further drives structural and long-term unemployment;
- Spatial inequality in terms of development both in infrastructure and economic activity (Rural development); and

- Industrial development, targeting sectors beyond auto manufacturing particularly those in which the province enjoys significant comparative advantage (Agriculture, Tourism, and Green Energy).

The low levels of human capital and skills within the provincial labour force has marginalised or excluded a high number of workers from gaining or maintaining good jobs.

Figure 1.2: Occupation and Skills Structure, EC



Source: StatsSA QLFS Q3 2013

As a consequence a large category of workers in the province still occupy low-skilled and low paying jobs (elementary occupations, services workers, and domestic workers) – Figure 1.2.

1.4 Policy Imperatives

Given the development challenges within the province, inclusive economic growth and development will be an important component of the provincial government's strategy over the 2014/15 MTEF.

Policies that promote broad-based economic growth, human capital development and the creation of employment opportunities will be a key focus. The objectives of inclusive growth look toward income generation via employment, by improving the productive capacity of individuals and creating an environment conducive for private sector investment and employment.

In light of the global economic developments and exposure of the EC economy to these, diversification of the provincial economy implies expanding existing export markets and exploring new export markets as a key element of sustained growth going forward. Furthermore, targeted exploitation of regional comparative advantages will provide sufficient scope to 'reindustrialise' the EC economy through focused rural development initiatives. The

spatial dimensions of growth across the province need to be capitalised on. Given the objective of inclusive growth, agriculture and agro-processing industries in rural districts and infrastructure and tourism development in all districts of the province are key areas to explore. As a key enabler or catalyst, there is clear evidence of the positive relationship between well-located infrastructure and economic growth.

The importance of effective education and public health access, performance and outcomes as well as housing delivery in an integrated matrix of policies will be required to promote inclusive growth, and are the areas which the 2014/15 budget aims to target. Skills development and improving educational outcomes in support of global competitiveness and growth industries thus becomes critical. Re-skilling initiatives could also aid in addressing some of the job losses within key sectors such as agriculture manufacturing and mining.

2. Budget Strategy and Aggregates

Prudence today means Prosperity tomorrow.

2.1 Introduction

Global economic developments and its impact on the South African economic reality since the 2008/09 recession, and particularly over the past financial year, have served to negatively affect the national and provincial fiscal outlook over the medium-term. This being the case the budget over the 2014/15 MTEF serves to reflect this economic reality and aims to respond to it in a way that preserves and protects the provincial fiscal resources, directing expenditure towards national and provincial priorities, whilst simultaneously seeking to invest in economic growth and development.

Provincial Budget Strategy

- The budget policy framework for the next three years is designed to manage risk in a constrained fiscal environment, while building a foundation for faster and more inclusive long-term growth;
- The indicative budgets as set out in the 2013/14 financial year remain expenditure ceilings over the forthcoming MTEF;
- New policies and/or projects will need to be funded from within existing baselines following a process of budget reprioritisation;
- The main focus over the 2014 MTEF is to grow the provincial economy through rigorous and targeted infrastructure investment initiatives and integrated rural development;
- Renewed focus will be given to the reduction of Compensation of Employees costs through effective cost measure such as dealing with PILIR cases, undertaking a headcount of personnel numbers in the departments of Health and Education, developing a mutually beneficial process whereby senior civil servants are able to retire and payroll management;
- Cost containment measure will be internalised through the budget process by moving funds away from non-core expenditure items towards service delivery;
- The importance to spend the allocated budget in line with national and provincial government policy imperative will be enforced;
- The province will ensure that monetary effects arising from the net reduction in the provincial population as per the Census 2011 is managed, to avert the repercussions arising from the fiscal cliff in the 2016/17 financial year;
- Distribution of resources in line with the National Development Plan (NDP);
- The non-negotiable items within the departments of Health and Education will continue to be protected; and
- Health and Education will continue to receive the largest allocations, while budgets related to infrastructure, job creation, local government and community development grow strongly.

Whilst adjusting to slower than anticipated economic growth, South Africa (SA) is also adapting to changing patterns of global opportunity and pressing development challenges. A competitive,

diversified and more inclusive economy is essential to improve trade performance, expand and sustain job creation, and strengthen revenue generation.

SA's strategy for increased employment and growth and lower income inequality is set out in the NDP, and elaborated in a wide range of government programmes and policy documents. The 2014/15 budget gives practical expression to these plans for the three-year period ahead.

The 2014/15 budget strategy outlines the provincial government's stance to direct the composition of spending over the 2014 MTEF to focus on promoting economic growth and development by investing in infrastructure, stimulating meaningful job creation (particularly amongst the youth) as well as enhancing the capacity of local government.

The Eastern Cape (EC) economy continues to be affected by the fragile and changing nature of the global and national economy. Cautious consumer demand is expected to continue over the short to medium term, and this could weigh heavily on some parts of the provincial economy particularly within the automotive sector which remains the largest economic sector within the province.

It is imperative that faster economic growth goes hand in hand with meaningful job creation and progressive developmental policies. However, as development is not just the pursuit of faster economic growth, but also about creating a more equitable society, it is therefore imperative that the budget remains pro-poor.

The levers for change that are within the provincial administrations powers remain, expanding the construction of economic and social infrastructure, enhancing economic competitiveness, moderating increases in Compensation of Employees (Compensation of Employees) and consumption expenditure, sustaining investment in people and skills, supporting rural development and job creation. The 2014/15 budget is about economic growth, job creation, infrastructure investment, education, skills development, an improved provincial health profile with overall improvements in service delivery.

This budget delivers on the provincial government's fiscal strategy to grow the economy whilst continuing to assist and develop households and sectors of the economy to respond to current challenges, with a view to getting the long term settings right so that the entire EC community can take advantage of the significant opportunities that will arise as economic growth gains traction.

2.2 Aligning provincial budgets to achieve government's prescribed outcomes

The 2014 MTEF budget is underpinned by the principle of growing the economy, and to this end, the province continues to shift expenditure away from consumption to capital formation through economic and social infrastructure investment.

Given the overall tight fiscal framework and the impact of the Census 2011 data on the provincial equitable share allocation, baselines of departments will not grow significantly, however efforts have been made to protect "non negotiables" particularly within the social sector departments of Education, Health and Social Development.

The 2014 MTEF budget is prepared against the backdrop of decisions taken in the 2013 MTEF which included:

- Top slicing of the provincial baseline by 1 per cent, 2 per cent and 3 per cent amounting to (R116.775 million) in 2013/14, (R241.692 million) in 2014/15 and (R368.673 million) in 2015/16;
- The decrease in the Equitable Share (ES) by (R720.914 million), (R1.531 billion) and (R2.892 billion) respectively over the 2013 MTEF period as a result of the 2011 Census data;
- A further decrease of R819 million over the 2014 MTEF as a result of the phased-in ES formula;
- Despite National Treasury (NT) providing a buffer to the province, there exists the very real possibility of a provincial fiscal cliff in 2016/17; and
- Savings (which mainly consists of provincial own revenue) will be used to counter the fiscal cliff as well as to mitigate expenditure outcomes of provincial departments.

The budget remains anchored by five national policy priorities which include; focusing on education, health, the fight against crime and corruption, rural development & job creation, the 14 national outcomes and sector specific priorities, as well as the National Development Plan (NDP)- Vision 2030.

The 2014 MTEF budget for the EC province addresses some of the key social services and economic priorities as summarised below:

2.2.1 National Development Plan (NDP)

Government policy is ultimately focused on increasing SA's long-term economic growth and reducing inequality. To give effect to this potential, government is working to implement the NDP.

While the global economic outlook has improved moderately, SA cannot rely on external developments to alleviate domestic growth constraints. Progress will require more collaborative partnerships across our society.

The NDP provides a strong platform for such collaboration and the transition to a faster-growing, more inclusive economy. The plan promotes enhanced competitiveness, expanded infrastructure, greater spatial efficiency in growing cities and accelerated rural development. It prioritises measures to build a capable, effective state that delivers services to citizens while encouraging business investment and growth.

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

2.2.2 National Priorities for the 2014 MTEF

National Allocations that have been factored into departmental baselines include:

- **Re-grading of clerks:** The allocation of this amount to departments was based on the number of clerks in the system and the assessment of capacity of each department to absorb the cost within the existing baselines.

- **Education:** An allocation has been made for the phasing in of Occupation Specific Dispensation (OSD) for therapists in the 2016/14 financial year.
- **Health:** An allocation in the 2016/17 financial year has been made for the roll out of the Human Papillomavirus (HPV) vaccine to prevent cervical cancer in women.
- **Social Development and Special Programmes:** Allocations have been made over the 2014 MTEF for the provision of shelters to victims of gender based violence.

2.2.3 Provincial Priorities for the 2014 MTEF

Provincial allocations relate mainly to carry through costs of policy priorities funded during the Adjustment Estimates period, namely:

- **Social Development and Special Programmes:** funding for social workers;
- **Roads and Public Works:** budget shortfall on leases, security services and maintenance of TDRF properties;
- **Education:** funding of the document management centre;
- **Economic Development:** for the carry through costs of the infrastructure allocation to the Eastern Cape Development Corporation (ECDC);
- **Rural Development and Agrarian Reform:** carry through costs for the ploughing projects (crop production for food security);
- **Transport:** completion of the Mthatha airport; and
- **Safety and Liaison:** carry through costs of the budget pressure on Compensation of Employees.

2.3 Dealing with Compensation of Employee (Compensation of Employees) Pressures

Provincial Strategies to deal with Compensation of Employees

- Compensation of Employees reduction strategies adopted in conjunction with the departments of Education and Health, by the Provincial Planning and Treasury (PPT), in the last two years have been aimed at addressing budget system inefficiencies that lead to Compensation of Employees pressures;
- A central objective is to ensure data integrity within the PERSAL system, which is the basis for personnel planning and budgeting;
- The clean-up of data contained within the provincial PERSAL system will continue over the forthcoming MTEF in order to ensure an accurate reflection of information in the system to actual salary payments made by sector departments. This will be managed by the Financial Information Systems (FIS) unit housed within PPT in conjunction with the provincial departments;
- The FIS unit within PPT will support other provincial departments in ensuring that the provincial government has secure, reliable and accurate data as well as the ability to account for all employees on the payroll;
- The strategy within the Education sector has been to identify the key cost drivers, that is, learners and educators. The learner and educator headcount projects were informed by this reality; and
- The identification of personnel taking incapacity (PILIR) leave for extended periods has been undertaken in the departments of Education and Health. The management of this process will continue over the remainder of the financial year.

Compensation of Employees (Compensation of Employees) in the province accounts for 65 per cent (R38.478 billion) of the total provincial budget, with the national norm being in the region of 58 per cent. Furthermore, support personnel in the province are at a ratio of 4:1 as opposed to a suggested norm of 2:1.

As Compensation of Employees remains the largest cost driver within the province, strict management of personnel is required within all provincial departments. It is imperative that departments deal with personnel that have been on extended sick and incapacity leave (PILIR cases), costing the province millions of rands in lost productivity on an annual basis.

Within the province are an estimated 6 000 employees who are 60 years and above, who are eligible to be retired at no additional cost to the provincial administration.

2.4 Creating Opportunities for Job Creation and Growth

The province is committed to channeling all savings found within departmental baselines towards growth and development initiatives that ensure long-term and sustainable job creation. In capitalising on the provincial comparative advantages, a key sector to focus on is agriculture, with particular focus on food production and forestry and their respective value chains.

Over the 2014 MTEF, provincial departments will be expected to implement structured Learnership and Internship Programmes. These programmes will be focused on attracting talented young people with scarce and critical skills that are required within the provincial administration, within the built environment, project management, finance, accounting and human resource management.

The employment tax incentive bill implemented in January 2014 will serve to incentivise businesses that employ people aged between the ages of 18 – 29. This will go a long way in realising the goal of eradicating unemployment levels among the youth.

Practical skills training, such as artisan development and entrepreneurship programmes for unemployed youth, will be intensified through the public sector, in collaboration with Further Education and Training (FET) colleges and the private sector as a way of unlocking the economic potential of the youth, as will the development of an entrepreneurial mind-set and culture throughout the school curriculum.

2.5 Infrastructure Delivery Improvement

Sector departments will be supported to focus on improving and stabilising infrastructure planning, strengthening monitoring and oversight over implementing agents so that value for money is achieved and expenditure translates to actual projects on the ground.

The province will also continue to support the budgeting for infrastructure lifecycle asset management. This will allow for maintenance backlogs to be addressed and will prevent against assets reaching such a state of disrepair that it requires replacement.

The spatial determination of infrastructure investment will be prioritised in order to reduce spatial disparities and backlogs whilst also improving integrated planning and the efficiency of spending. The policy proposals outlined herein will serve to guide relations between the three spheres of government with regard to resource allocation as well as optimising inter-governmental public sector investment.

In support of the NDP initiatives, the Infrastructure Delivery Management System (IDMS) which includes portfolio management, project management and operations and maintenance is utilised to promote best practices in infrastructure delivery. The IDMS has been adopted as the single best norm for the improvement of infrastructure delivery in the province which takes into account value for money and full life-cycle costing in respect of the delivery of infrastructure.

2.6 Other Fiscal Strategies

The provincial fiscal policy stance aims to:

- Find efficiencies in government expenditure through Supply Chain Management (SCM) reforms, which should ensure better value for money. The scourge of corruption will be severely dealt with in an attempt to root it out within the government procurement system. SCM should, additionally, include a transformative function through improvements in the number and value of purchases made from both black and female owned companies from within in the province.
- Streamlining, integrating and strengthening governance, budget, human resource and remuneration practices within public entities to be in line with the broader public sector strategy;
- In order to fast-track and improve service delivery, continued and on-going municipal support will be maintained. Improved municipal functionality, and infrastructure expenditure at metropolitan, district and local level is imperative to attract much needed private sector investment to drive job creation, economic growth and development;
- Rural under-development remains a persistent challenge for the province. Since 1994, the aim of rural development has been the need to combat the marginalisation of the poor. This, however, will require changes in access to resources (land; water; education and skills), rural infrastructure and other government services; and
- Improve the delivery process of integrated Human Settlements within the province.

2.7 Summary of Budget Aggregates

Table 2.1 Provincial Budget Summary

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates			% change from
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	2013/14
Transfers from national	48 466 331	53 485 911	56 971 211	59 625 737	59 908 794	59 905 373	62 000 452	65 332 039	66 353 526	3.5
Equitable share	41 022 154	44 644 170	47 559 888	50 164 506	50 256 614	50 256 614	52 154 185	55 389 093	57 876 235	3.8
Conditional grants	7 444 177	8 841 741	9 411 323	9 461 231	9 652 180	9 648 759	9 846 267	9 942 946	8 477 291	2.0
Total receipts from National	48 466 331	53 485 911	56 971 211	59 625 737	59 908 794	59 905 373	62 000 452	65 332 039	66 353 526	3.5
Total provincial payments	48 333 610	53 734 258	56 154 218	59 257 837	61 375 559	60 939 106	62 140 853	64 503 959	65 997 574	2.0
Surplus/(deficit)	132 721	(248 347)	816 993	367 900	(1 466 765)	(1 033 733)	(140 401)	828 080	355 952	(86.4)
Provincial own receipts	747 565	845 876	1 100 678	836 061	821 702	1 003 792	919 640	964 711	1 039 742	(8.4)
Less: Legislature receipts	(371)	(4 784)	(1 583)	(340)	(340)	(642)	(351)	(367)	(366)	(45.4)
Surplus/(deficit) before financing	879 915	592 745	1 916 088	1 203 621	(645 404)	(30 582)	778 888	1 792 425	1 395 308	(2646.8)
Financing	602 588	1 027 424	557 841	(49 636)	1 785 030	1 785 030	(100 598)	(146 653)	-	(105.6)
Provincial Roll Overs		71 426	44 491		38 310	38 310				(100.0)
National Roll-Overs		823 050	217 744		104 891	104 891				(100.0)
Other	602 588	132 948	295 606	(49 636)	1 641 829	1 641 829	(100 598)	(146 653)		(106.1)
Surplus/(deficit) after financing	1 482 503	1 620 169	2 473 929	1 153 985	1 139 626	1 754 448	678 290	1 645 772	1 395 308	(61.3)

Source: Provincial Planning and Treasury Database 2014/15

2.7.1 Notes on the Equitable Share Allocations

A total of R1.7 billion is allocated to the province as additional (new money) in the Equitable Share (ES) over the 2014 MTEF for the following specific priorities:

2.7.1.1 Personnel Adjustments

The fiscal framework makes available funding of R1.6 million over the 2014 MTEF (R358.0 million in 2014/15; R599.3 million in 2015/16 and R687.6 million in 2016/17) to cover the following personnel adjustments:

Improvement in Conditions of Service (ICS)

Funding is made available over the 2014 MTEF to cover ICS adjustments within all sector departments. An allocation of R1.3 billion is provided over the 2014 MTEF (R245.2 million in 2014/15; R471.2 million in 2015/16 and R541.9 million in 2016/17).

Re-grading of Clerks

An amount of R376.3 million has been allocated over the 2014 MTEF for the Re-grading of Clerks (R112.8 million in 2014/15; R128.0 million in 2015/16 and R135.5 million in 2016/17).

Occupation Specific Dispensation (OSD)

An amount of R10.1 million has been provided for OSD in the 2016/17 financial year for Therapists within the education sector.

2.8.1.2 Non-personnel Priorities funded through the Provincial Equitable Share (PES)

Included in the additional allocations to the province is an amount of R49.4 million allocated for the following non-personnel priorities:

- R28.0 million to the Department of Health for the rollout of the Human Papilloma Virus (HPV) Vaccine, in the 2016/17 financial year; and
- R21.3 million to the Department of Social Development and Special Programmes for the Provision of Shelter to Victims of Gender-Based Violence (7.2 million in 2014/15; R7.1 million in 2015/16 and R7.0 million in 2016/17).

2.8 Financing

Surplus

The province is tabling a surplus budget over the 2014 MTEF. The amounts that remain unallocated are R779 thousand in 2014/15; R1.8 million in 2015/16 and R1.4 million in 2016/17.

The surplus was derived mainly from the top-slicing from Compensation of Employees baselines. This saving / surplus will be utilised for economic growth and development initiatives as a way of beginning to shift provincial expenditure away from consumption. The funds will be accessed through the submission of business plans that meet the requirements for economic growth and job creation as determined by the PPT.

It is also important to maintain some buffer against negative fiscal shocks that the province might experience over the 2014 MTEF, particularly as relates to Compensation of Employees, unauthorised expenditure as well as the potential fiscal cliff facing the province in 2016/17.

2.9. Conclusion

In the short term, government aims to implement and apply fiscal policy measures that provide substantial stimulus to economic growth. Providing support to economic growth through fiscal policy is important to reduce the negative costs associated with the slower than anticipated economic growth, particularly those associated with unemployment.

This chapter outlines the objectives of the provincial budget strategy over the medium term and the actions to be taken up in provincial departments to deliver on these objectives. The provincial government aims to promote inclusive economic growth, create jobs and continually improve the quality of education and health.

The EC provincial administrations' actions are based on governance, integrated planning, strategic partnerships, and the capability of the provincial public sector to address the economic and social needs within our province.

3. Budget Process and the Medium-Term Expenditure Framework

Planning and budgeting for 2014/15 MTEF

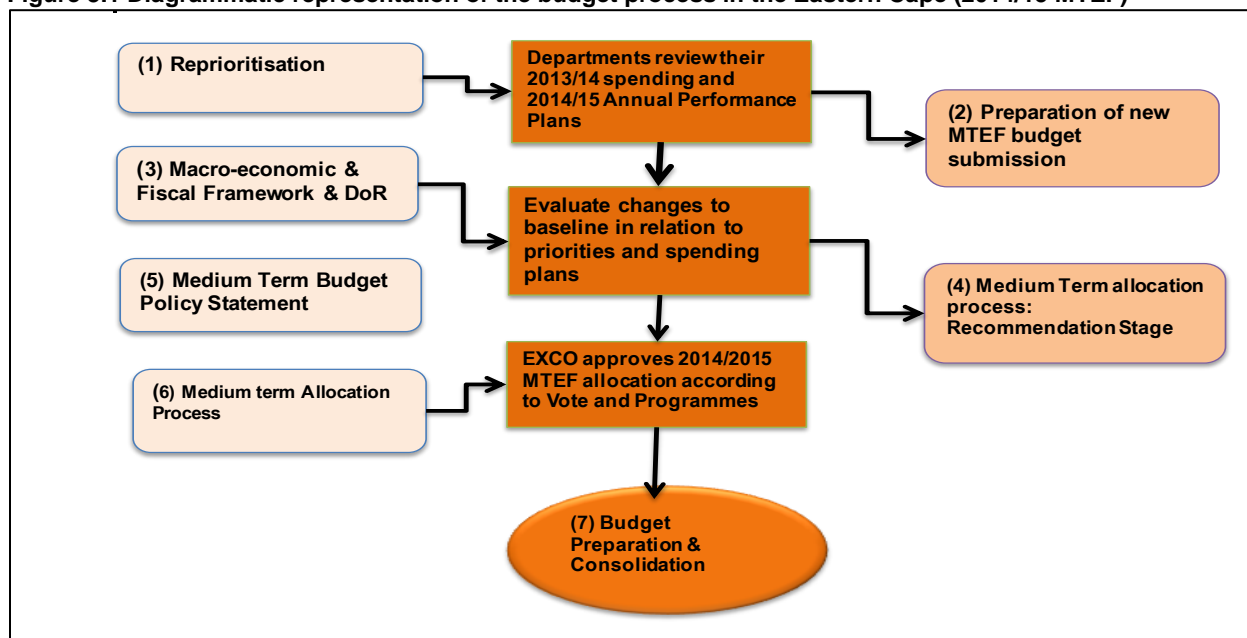
The provincial budget preparation process is a series of consultative meetings, workshops and seminars at both a national and provincial level between relevant stakeholders such as the Executive Committee (EXCO), Provincial Planning and Treasury (PPT), provincial departments, National Treasury (NT), the Budget Council, and the Financial and Fiscal Commission (FFC).

Departmental budgets for the 2014/15 financial year are aligned to government's strategic policy priorities for the electoral cycle as indicated in the Medium-term Strategic Framework (MTSF), Programme of Action, Apex priorities, National Development Plan (NDP), the President's 12 outcomes, the President's State of the Nation Address (SONA) and the Premier's State of the Province Address (SOPA).

The provincial strategic planning Lekgotla, which outlines the strategic thrust over the 2014 MTEF, provided direction to departments for their respective strategic planning sessions.

The final budget proposal had been approved by EXCO, and will be tabled in the provincial legislature on the 6 March 2014.

Figure 3.1 Diagrammatic representation of the budget process in the Eastern Cape (2014/15 MTEF)



Source: Provincial Planning and Treasury Budget Process 2014

4. Receipts

4.1 Overall Position

The 2014 MTEF provincial fiscal framework totals R196.610 billion, with transfers from national government making up R193.686 billion and provincial own receipts making up R2.924 billion. Table 4.1 below depicts the 2014/15 provincial budget of R62.920 billion, with the provincial equitable share (ES) (82.9 per cent) decreasing from the original baseline as a result of the data updates of the ES formula, while conditional grants makes up 15.6 per cent and provincial own receipts accounts for 1.5 per cent of the provincial fiscal framework.

Table 4.1: Summary of provincial receipts

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	% change from 2013/14
R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
Transfers from national	48 466 331	53 485 911	56 971 211	59 625 737	59 908 794	59 905 373	62 000 452	65 332 039	66 353 526	3.5
Equitable share	41 022 154	44 644 170	47 559 888	50 164 506	50 256 614	50 256 614	52 154 185	55 389 093	57 876 235	3.8
Conditional grants	7 444 177	8 841 741	9 411 323	9 461 231	9 652 180	9 648 759	9 846 267	9 942 946	8 477 291	2.0
Total receipts from National	48 466 331	53 485 911	56 971 211	59 625 737	59 908 794	59 905 373	62 000 452	65 332 039	66 353 526	3.5
Tax receipts	428 859	469 282	491 309	553 194	532 244	544 002	592 030	618 530	671 428	8.8
Casino taxes	85 533	112 949	97 412	98 360	99 360	97 409	104 102	115 688	121 357	6.9
Horse racing taxes	6 564	7 299	20 004	20 777	20 777	17 197	22 184	23 542	24 696	29.0
Liquor licences	4 798	2 507	5 109	5 936	4 936	5 666	6 292	6 606	6 930	11.0
Motor vehicle licences	331 964	346 527	368 784	428 121	407 171	423 730	459 452	472 694	518 446	8.4
Sales of goods and services other than capital assets	156 164	157 614	186 902	172 101	180 030	183 967	203 848	212 645	227 082	10.8
Transfers received	50	4 018	83 355	-	-	160	-	-	-	(100.0)
Fines, penalties and forfeits	7 298	7 080	8 308	11 065	6 424	8 220	14 970	16 162	17 450	82.1
Interest, dividends and rent on land	97 353	112 122	213 696	76 563	78 126	197 576	83 691	92 536	97 922	(57.6)
Sales of capital assets	8 493	3 284	2 172	413	113	10 180	83	85	89	(99.2)
Transactions in financial assets and liabilities	49 349	92 476	114 937	22 725	24 765	59 687	25 019	24 753	25 772	(58.1)
Provincial own receipts	747 565	845 876	1 100 679	836 061	821 702	1 003 792	919 640	964 711	1 039 742	(8.4)
Total Provincial Receipts	49 213 896	54 331 787	58 071 890	60 461 798	60 730 496	60 909 165	62 920 092	66 296 750	67 393 268	3.3

Source: 2014/15 NT Database

Provincial own revenue as a percentage share of the total provincial receipts increases slightly to 1.5 per cent in 2014/15 when compared to the 2013/14 Adjustments Estimate share of 1.4 per cent, while the year-on-year estimates increase by 11.9 per cent in 2014/15. Own revenue increases at an annual average rate of 8.2 per cent over the period 2013/14 to 2016/17, primarily due to collections from the major revenue generating departments which consist mainly of tax receipts from motor vehicle License fees and the collection of gambling and betting taxes, as well as cost recoveries of hospital patient fees. The increase in own revenue will allow for investment into programmes that will enhance provincial economic growth.

4.2 Equitable Share

The provincial equitable share makes up about 80 per cent of transfers to provinces as it is a constitutionally established funding instrument to enable provinces to deliver constitutionally mandated services or functions. The ES formula is updated annually with new available data which is based on demographic and economic profiles. The decrease in allocation impacts

negatively on the education, health, poverty and basic component of the ES formula. The overall impact results in a decrease from 14.9 per cent in 2013/14 to 14.0 per cent in 2016/17, which has been phased in from 2013/14.

The structure of the six weighted ES components remains unchanged as follows:

- An Education share (48 per cent) based on the school age cohort (5 - 17 years from Census 2011) in public ordinary schools and school enrolment (SNAP survey, DBE).
- A Health share (27 per cent) based on population data (Census 2011) and the case-loads in hospitals (General Household Survey 2011 and District Health Information System).
- A Basic share (16 per cent) of the provinces' share of national population (Census 2011).
- An Institutional component (5 per cent) divided equally among the nine provinces.
- A Poverty component (3 per cent) based on the Stats SA Income and Expenditure Survey and population data (Census 2011).
- An Economic output component (1 per cent) based on GDP by region.

The Census 2011 update showed an increase in the outward migration of 267 905 people from the province, which resulted in a decrease of R5.144 billion of the Equitable Share (ES) allocation in the 2013 MTEF. Furthermore, the impact of the cut on equitable share across provinces has resulted in the province losing R727 million in the 2013 MTEF. In order to mitigate the reduction of equitable share, the province received funding for the phase-in cushioning for three years only, however, a fiscal drop is imminent when the cushioning funds cease. The ES phase-in over the 2014 MTEF follows the principles that support predictability and stability, responsiveness to changing needs, equitable and fairness to provinces, robustness and sustainability, as well as transparency. The province is budgeting for a surplus to cushion the fiscal drop (instead of being allocated) to avoid the disruptive drops in 2016/17.

4.3 Conditional Grants

The ability of provinces to implement projects effectively has affected the allocation of conditional grant funding. The additions to conditional grants to priority programmes over the 2014 MTEF are discussed below. The table below shows the conditional grants received by the province over a 7-year period and grows from R7.444 billion in 2010/11 to R8.477 billion in 2016/17. The conditional grants that are affected by the allocation process over the 2014 MTEF are as follows:

- The Comprehensive Agricultural Support Programme (CASP) grant which aims to create a favourable and supportive agricultural services environment for the farming community was reduced due to the under-spending of the grant in prior years. The alignment of national objectives of the CASP grant aims to ensure that 70 per cent of the allocation is focused on crop and livestock production.
- The Education Infrastructure Grant decreases over the 2014 MTEF, but the funding still allows for construction, maintenance, upgrading and rehabilitation of infrastructure in education.
- The Health Facility Revitalisation Grant increases over the 2014 MTEF to enable the province to plan, manage, modernise, rationalise and transform health infrastructure in line with national and provincial policy objectives. The grant was previously allocated funding in 2013/14 for three separate components, but the funds have now been pooled together to allow more flexibility for the shifting of funds between components. The previous allocation of the National Health grant as an indirect grant was added to the Health Facility Revitalisation Grant as a direct grant, in order to cater for provincial infrastructure projects already under construction.

- The allocation for the Comprehensive HIV and Aids grant aims to improve alignment with provincial spending commitments.
- The Further Education and Training College Sector Grant increases over the 2014 MTEF to cater for the increase of compensation of employees. The finalisation of the FET colleges shift to the Department of Higher Education and Training will be effected in 2015/16.
- The new formula of the Human Settlements Development Grant (HSDG) will be phased in over the first two years of the 2014 MTEF to accelerate delivery of informal settlement upgrading in selected mining towns. The HSDG is supplemented by an indirect grant that targets the provision of improved sanitation.
- The EPWP grant funding is intended to maintain public employment programmes.
- The Public Transport Operations Grant received additional allocation to assist with inflationary impact of fuel and labour costs of public transport services. An increase in the allocation against the Provincial Roads Maintenance Grant is due to new allocation criteria of a new formula, as well as for the repair and replacement of damaged infrastructure.
- The reduction in allocations in 2016/17 against the Health Facility Revitalisation Grant and the Education Infrastructure Grant accounts for a bidding process where after funds will be allocated in the 2014 Division of Revenue Bill, based on outcomes and assessments of the delivery of infrastructure.

4.3.1 New conditional grants

Some of the main drivers of growth over the 2014 MTEF conditional grant framework are:

- The addition of the OSD for Education sector therapists grant caters for the increase of compensation of employees. This grant will be phased into the ES in 2016/17.
- The addition of the Substance Abuse Treatment grant is for the provision of shelters for victims of gender based violence.
- An indirect grant to the province for the Human Papillomavirus (HPV) vaccine will be made available through the equitable share from 2016/17 onward.

OVERVIEW OF PROVINCIAL REVENUE AND EXPENDITURE – EASTERN CAPE TREASURY 2014

Table 4.2: Summary of Conditional Grants

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	% change
	Amount Received			Amount Received	Adjusted Budget	Revised Estimate	Medium Term Estimates			from 2013/14
Department/Grant										
Agriculture, Forestry and Fisheries	188 725	230 226	256 032	278 766	278 766	278 766	285 725	291 890	304 233	2.5
Agriculture Disaster Management Grant	-	997	-	-	-	-	-	-	-	0.0
Comprehensive Agricultural Support Programme Grant	160 004	174 985	197 209	219 055	219 055	219 055	228 810	233 323	233 975	4.5
Ilima/Letsema Projects Grant	20 000	45 000	42 000	43 845	43 845	43 845	46 062	47 700	58 853	5.1
Land Care Programme Grant: Poverty Relief and Infrastructure Development	8 721	9 244	16 823	15 866	15 866	15 866	10 853	10 867	11 405	(31.6)
Arts and Culture	67 663	95 474	78 058	72 492	72 492	72 492	109 418	145 694	154 431	50.9
Community Library Services	67 663	95 474	78 058	72 492	72 492	72 492	109 418	145 694	154 431	50.9
Basic Education	1 248 353	1 654 510	1 864 263	2 039 195	2 039 195	2 039 195	2 252 326	2 718 232	1 165 779	10.5
Dinaledi Schools Grant	-	8 400	11 964	12 620	12 620	12 620	13 342	13 956	14 695	5.7
Education Disaster Management Grant	-	-	-	-	-	-	-	-	-	0.0
Education Infrastructure Grant	503 679	726 326	883 403	1 010 870	1 010 870	1 010 870	1 177 914	1 609 799	-	16.5
HIV and Aids (Life Skills Education) Grant	32 189	34 346	35 252	34 895	34 895	34 895	37 023	37 753	40 530	6.1
National School Nutrition Programme Grant	702 936	845 166	903 644	949 162	949 162	949 162	984 548	1 020 116	1 074 182	3.7
Technical Secondary Schools Recapitalisation Grant	9 549	40 272	30 000	31 648	31 648	31 648	32 928	34 541	36 372	4.0
OSD for Therapists	-	-	-	-	-	-	6 571	2 067	-	0.0
Health	2 398 879	2 428 389	2 611 799	2 773 119	2 773 119	2 773 119	3 041 349	3 083 848	2 895 689	9.7
Comprehensive HIV and Aids Grant	864 173	864 173	1 060 852	1 273 296	1 273 296	1 273 296	1 449 237	1 602 290	1 802 013	13.8
Forensic Pathology Services Grant	73 506	73 506	-	-	-	-	-	-	-	0.0
Health Facility Revitalisation Grant	681 802	711 312	676 200	562 792	562 792	562 792	599 231	442 930	-	6.5
of which:										0.0
Health Infrastructure Component	299 754	300 264	258 862	216 816	216 816	216 816	-	-	-	(100.0)
Hospital Revitalisation Component	382 048	411 048	402 678	336 719	336 719	336 719	-	-	-	(100.0)
Nursing Schools and Colleges Component	-	-	14 660	9 257	9 257	9 257	-	-	-	(100.0)
Health Professions Training and Development Grant	170 071	170 071	177 802	188 560	188 560	188 560	199 874	209 068	220 149	6.0
World Cup Health Preparation Strategy Grant	-	-	-	-	-	-	-	-	-	0.0
National Health Insurance Grant	-	-	11 500	4 850	4 850	4 850	7 000	7 397	7 789	44.3
AFCON (Medical Emergency Services)	-	-	3 000	-	-	-	-	-	-	0.0
National Tertiary Services Grant	609 327	609 327	682 445	743 621	743 621	743 621	786 007	822 163	865 738	5.7
Higher Education and Training	555 208	634 009	699 923	296 421	297 816	297 816	319 517	342 251	361 123	7.3
Further Education and Training Colleges Sector Grant	555 208	634 009	699 923	296 421	297 816	297 816	319 517	342 251	361 123	7.3
Human Settlements	1 638 146	2 234 376	2 008 046	2 523 803	2 523 803	2 523 803	2 159 218	1 929 157	2 147 265	(14.4)
Housing Disaster Relief Grant	-	56 700	92 853	94 172	94 172	94 172	-	-	-	(100.0)
Human Settlements Development Grant	1 638 146	2 177 676	1 915 193	2 429 631	2 429 631	2 429 631	2 159 218	1 929 157	2 147 265	(11.1)
Public Works	83 683	218 481	283 279	129 305	129 305	125 884	111 258	-	-	(11.6)
Devolution of Property Rate Funds Grant to Provinces	14 746	192 709	200 825	-	-	-	-	-	-	0.0
Expanded Public Works Programme Integrated Grant for Provinces	41 290	20 702	60 333	79 577	79 577	76 547	69 544	-	-	(9.1)
Education	500	-	-	3 000	3 000	2 100	3 115	-	-	48.3
Health	6 012	-	-	3 000	3 000	1 200	2 000	-	-	66.7
Social Development And Special Programmes	5 074	-	-	-	-	-	2 000	-	-	0.0
Office Of Premier	-	-	-	-	-	-	-	-	-	0.0
Provincial Legislature	-	-	-	-	-	-	-	-	-	0.0
Roads And Public Works	29 704	20 702	60 333	65 082	65 082	65 082	46 791	-	-	(28.1)
Local Government And Traditional Affairs	-	-	-	-	-	-	2 000	-	-	0.0
Rural Development And Agrarian Reform	-	-	-	550	550	385	2 681	-	-	596.4
Economic Development, Environmental Affairs And Tourism	-	-	-	550	550	550	2 102	-	-	282.2
Transport	-	-	-	3 845	3 845	3 845	4 099	-	-	6.6
Human Settlements	-	-	-	3 000	3 000	3 000	2 654	-	-	(11.5)
Provincial Planning And Treasury	-	-	-	-	-	-	-	-	-	0.0
Sport, Recreation, Arts And Culture	-	-	-	550	550	385	2 102	-	-	446.0
Safety And Liaison	-	-	-	-	-	-	-	-	-	0.0
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	27 647	5 070	22 121	49 728	49 728	49 337	41 714	-	-	(15.5)
Education	-	-	-	-	-	-	2 580	-	-	0.0
Health	27 647	-	13 780	41 565	41 565	41 565	31 242	-	-	(24.8)
Social Development And Special Programmes	-	5 070	6 708	6 862	6 862	6 862	2 580	-	-	(62.4)
Sport, Recreation, Arts And Culture	-	-	1 633	1 301	1 301	910	2 732	-	-	200.2
Safety And Liaison	-	-	-	-	-	-	2 580	-	-	0.0
Sport and Recreation South Africa	75 838	63 570	65 472	61 334	61 334	61 334	64 895	67 815	71 206	5.8
Mass Participation Programme	75 838	63 570	65 472	61 334	61 334	61 334	64 895	67 815	71 206	5.8
Social Development	-	-	-	-	-	-	13 000	9 000	-	0.0
Substance Abuse Treatment Grant	-	-	-	-	-	-	13 000	9 000	-	0.0
Transport	1 187 682	1 282 706	1 544 451	1 286 796	1 476 350	1 476 350	1 489 561	1 355 059	1 377 565	0.9
Public Transport Operations Grant	148 077	166 953	174 466	183 960	183 960	183 960	195 282	204 172	214 888	6.2
Overload Control	5 519	-	-	-	-	-	-	-	-	0.0
Transport Disaster Management	-	81 667	-	-	-	-	-	-	-	0.0
Infrastructure Grant to Provinces	1 034 086	1 034 086	1 369 985	1 102 836	1 292 390	1 292 390	1 294 279	1 150 887	1 162 677	0.1
Total National Conditional Grants	7 444 177	8 841 741	9 411 323	9 461 231	9 652 180	9 648 759	9 846 267	9 942 946	8 477 291	2.0

Source: 2014/15 NT Database

4.4 Total provincial own receipts

Table 4.3: Provincial Own Receipts per department

	2010/11	2011/12	2010/11	2013/14			2014/15	2015/16	2016/17	% change
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			from 2013/14
R'000										
EDUCATION	51 135	63 035	44 864	59 567	59 567	65 614	62 486	65 360	68 628	(4.8)
HEALTH	85 973	88 611	114 438	92 209	94 050	104 544	112 223	115 594	124 767	7.3
SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES	2 813	6 246	8 268	1 730	1 900	6 847	1 771	1 863	1 962	(74.1)
OFFICE OF THE PREMIER	751	760	524	240	240	1 970	252	264	277	(87.2)
PROVINCIAL LEGISLATURE	371	4 784	1 583	340	340	642	351	367	386	(45.4)
ROADS AND PUBLIC WORKS	15 666	20 543	14 756	17 268	17 268	27 896	18 989	19 862	20 914	(31.9)
LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS	747	1 654	1 847	864	864	1 790	916	1 008	1 062	(48.8)
RURAL DEVELOPMENT AND AGRARIAN REFORM	22 979	9 799	90 187	7 327	7 327	24 380	8 479	8 202	8 637	(65.2)
ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS	119 124	167 911	217 311	126 533	126 533	122 118	134 125	147 538	154 915	9.8
TRANSPORT	356 047	365 318	387 542	449 855	433 485	448 579	495 854	512 008	560 905	10.5
HUMAN SETTLEMENTS	10 238	5 402	7 880	2 963	2 963	13 519	3 111	3 422	3 603	(77.0)
PROVINCIAL PLANNING AND TREASURY	78 494	110 121	210 521	76 312	76 312	184 878	80 134	88 147	92 554	(56.7)
SPORT, RECREATION, ARTS AND CULTURE	3 203	1 643	917	820	820	907	916	1 040	1 095	1.0
SAFETY AND LIAISON	24	50	40	33	33	108	34	36	38	(68.5)
Total departmental own source receipts	747 565	845 876	1 100 678	836 061	821 702	1 003 792	919 640	964 711	1 039 742	(8.4)
Less:										
<i>Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected in s22(1) of the PFMA]</i>	<i>(371)</i>	<i>(4 784)</i>	<i>(1 583)</i>	<i>(340)</i>	<i>(340)</i>	<i>(642)</i>	<i>(351)</i>	<i>(367)</i>	<i>(386)</i>	<i>(45.4)</i>
Total adjusted own source receipts	747 194	841 092	1 099 095	835 721	821 362	1 003 150	919 290	964 344	1 039 356	(8.4)

Source: 2014/15 NT Database

Table 4.3 above reflects a summary of provincial own revenue from 2010/11 to 2016/17 by department. Own revenue increases at an annual average rate of 8.2 per cent from the 2013/14 revised estimate to 2016/17, primarily due to collections from the major revenue generating departments. A total of R2.924 billion has been estimated over the 2014 MTEF for collection by the province. The revised estimate shows increased revenue collections as a result of the unpredictability of once-off recoveries such as the surrender of surpluses by provincial public entities and the less than optimum spending capacity of departments which resulted in interest on positive bank balances.

The Department of Transport contributes the bulk of own revenue (53.9 per cent) from vehicle License fees, the sale of personalised and specific number plates, as well as the collections from fines and penalties. Annual motor vehicle License tariffs increased by 8.5 per cent and contributes R459.452 million to provincial own revenue in 2014/15. The department is evaluating the strategic placement of weighbridges (costs, infrastructure, revenue, etc.) to ensure safety and no over-loading of heavy duty vehicles on roads, while generating revenue from infringements. The licencing of various vehicle categories shows scope for improvement, but gradual substantive increase of tariffs to align with other provinces is being implemented. The data cleansing of information stored in the eNaTIS system will ensure a reduction of gaps of data used by the department and the data on eNaTIS will allow for an improvement in revenue collection of License fees and fines. The agency fees reduction due to the finalisation of the new SAPO agreement (at a lower rate due to the National Treasury working group) will also result in an increase in revenue. The provincial government fleet which aims to become self-sufficient will in turn allow for own revenue to be augmented.

The Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) contributes 14.6 per cent of provincial own revenue and the 2014/15 estimates increase by

6 per cent when compared to the 2013/14 Adjusted Estimate. DEDEAT collects substantial revenue for the province through the Eastern Cape Gambling and Betting Board (ECGBB) from gambling and betting taxes. The review of tariffs that will allow for an increase in revenue is dependent on the amendment of the ECGBB and Eastern Cape Liquor Board (ECLB) legislation which are at public participation stage and thus tariffs are at the same levels as previous years. The department is engaging both the ECGBB and ECLB by means of compliance visits while regular inspections are conducted at casino and liquor outlets in order to ensure that control measures are in place and efficiencies are achieved with revenue collection. The ECGBB will also increase revenue with new bingo operators becoming functional in the province.

The Department of Health contributes 12.2 per cent of provincial own revenue, which is estimated to grow by 19.3 per cent in 2014/15. The increase in revenue is dependent on the cost recovery of patient fees that are determined by the annual review of fees at hospitals as informed by the National Department of Health. The department has projected the roll out of its electronic billing system in 2014/15 and a further increase in own revenue is expected when a verification system is implemented to ensure that those that can afford do pay for health services. In an attempt to expand the revenue base, the department has introduced a new revenue stream which relates to operating licenses and facility inspection fees for private healthcare providers, which should see revenue collections increase further. The original estimates do not take into account patient fees recoveries from medical aid schemes, such as the Road Accident Fund, the Department of Justice and Constitutional Development, the Department of Correctional Services and SAPS that may be higher than anticipated due to the difficulty in estimating such collections.

The revenue that is collected by PPT constitutes 8.7 per cent of provincial own revenue and it relates mainly due to unanticipated higher collections of interest earned on positive bank balances and reflected in the Provincial Revenue Fund (PRF) as a result of departments having cash available in their bank accounts. This is also due to all monies banked including own revenue, unallocated funds, surpluses returned by entities, interest charges retained, etc.

The Department of Roads and Public Works mainly collects rental income from the leasing of state-owned properties. Rental income is currently low, due to the poor state of these properties. The asset register needs to be rectified as it reflects details of the properties in the province that are charged at various rates. A cost-benefit analysis will be done to determine the capital investment against the existing and potential returns of revenue. The Department of Education collects 6.8 per cent of the total provincial own revenue, which is mainly in respect of fees charged for examination scripts and learners' boarding and lodging fees. These tariffs are continuously monitored to ensure that they are benchmarked with tariffs of other provinces. The Department of Rural Development and Agrarian Reform collects own revenue mainly from the sale of livestock, agricultural products and veterinary services. In comparison to the major revenue generating departments, the other departments collect minimal own revenue mainly from commission earned on insurance premiums and garnishee orders.

4.5 Donor Funding

Table 4.4: Donor Funding Receipts Summary by department

R' 000	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	% change
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			from 2013/14
Health	36 059	-	4 115	-	-	-	-	-	-	0.0
Office Of Premier	6 309	-	-	-	-	-	-	-	-	0.0
Economic Development, Environmental Affairs And Tourism	-	-	-	-	-	600	6 200	21 500	12 700	933.3
Transport	2 034	-	105	-	-	-	-	-	-	0.0
Total	44 402	-	4 220	-	-	600	6 200	21 500	12 700	933.3

Source: EC Provincial Planning & Treasury, 2014

Table 4.4 above shows the summary of donor funding receipts for the province over the period 2010/11 to 2016/17. The departments that received donor funding are as follows:

DEDEAT received donor funding from the European Union (EU), of which R30 million over the 2014 MTEF will be utilised by the ECDC for the implementation of Ecological Resource management systems. The funds are intended to manage school toilet waste to generate fertiliser and cooking gas for school garden and feeding schemes. The sustainable rural village project receives R10.400 million over the 2014 MTEF for the Chris Hani District Municipality expansion programme.

The **Office of the Premier** received donor funding from the EU in terms of an agreement between the EU and the Republic of South Africa where the department was the contracting authority and Rural and Urban Livelihoods was appointed as the implementing agent.

The **Department of Health** received donor funding from the EU which was utilised for the treatment and/ or training in primary health care programmes as well as HIV/AIDS and TB programmes. In 2012/13, the donor funding received from the EU was used for asset management under the I-chain project.

The declining funding against the **Department of Transport** is in respect of the Transport Education and Training Authority (TETA) which were funds are used for a Mathematics and Science project to assist pupils who want to pursue careers in the transportation sector.

4.6 Conclusion

The fiscus remains tight and is decreasing significantly in the outer year of the 2014 MTEF due to the impact of the 2011 Census on the provincial equitable share. The province has been slow in revenue collection over the last few years and municipalities generally do not have adequate capacity for revenue generation and maximisation, thereby contributing to fiscal stress. The low economic growth and the resultant negative impact on revenue collection have resulted in national transfers not increasing over the 2014 MTEF.

The limited and constrained national transfers have placed the emphasis on the need for the province to optimise and enhance provincially sourced own revenue. In this regard, departments have put roll-out plans in place to optimise and expand own revenue collections. The aligned revenue roll-out plans detail processes in the management of revenue administration which cover all revenue areas, including revenue capacity, tariff reviews, tariff registers, revenue reporting and revenue management. Appropriate plans and processes which have been developed during the current financial year and plans for the outer years of the 2014

MTEF are detailed in the revenue plans. The revenue plans address revenue management functions of departments in their current state, as well as their desired state of revenue collection over the 2014 MTEF. Departments have to focus on revenue management and thus comply with business processes, such as the review of tariffs and ensuring efficiencies of revenue administration.

The fiscal framework has highlighted a fiscal cliff that the province is facing in 2016/17 which has to be mitigated when the province will no longer be receiving a buffer in allocations to cover the shortfall arising from the 2011 Census revised data. The province has to increase its own revenue in order to cushion the fiscal drop. The increase in own revenue will also allow for investment into programmes that will enhance provincial economic growth, while also covering expenditure outcomes of departments including the provincial finance bill.

5. Payments

5.1 Overall position

There has been positive growth in the provincial expenditure as illustrated by the annual average growth rate of 8.7 per cent from the R48.333 billion in 2010/11 to the 2013/14 revised estimate of R60.939 billion as reflected in Table 5.1 below. The growth is ascribed firstly, to additional funding made available to the province from the national fiscus to accommodate the priority funding requirements in Health and Education and secondly, the province's commitment to investing in infrastructure.

The 2014 Medium Term Expenditure Framework (MTEF) takes cognisance of the fact that the 2013 MTEF budget baseline was a ceiling for the departments' budgets for 2014/15 as well as the latest adjustments made in the equitable share formula, which resulted in a decrease of R819.597 million in the equitable share allocation to the province. To curtail the excessive growth of COE budget in the province and cater for the fiscal cliff in 2016/17, there was again a provincial baseline reduction of 2 per cent of the department's Compensation of Employees allocation (excluding the Provincial Legislature and Department Safety and Liaison).

In 2014/15, the budget grows by 2 per cent to R62.141 billion from the 2013/14 revised estimate of R60.939 billion. Over the 2014 MTEF, there is an annual average growth rate of 2.8 per cent from the 2013/14 revised estimate to R65.962 billion in 2016/1. The 2014 MTEF allocations includes funds to boost social infrastructure to be undertaken by Coega Development Corporation (CDC) and Eastern Cape Development Corporation (ECDC) amounting to R850 million and R667.797 million, respectively.

5.2 Payment by Vote

Table 5.1: Summary of Provincial Payments and Estimates by Vote

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	% change from 2013/14
	Outcomes			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates			
Education	22 576 929	25 174 117	26 220 593	26 972 078	27 538 882	27 538 884	27 934 964	29 755 897	29 674 668	1.4
Health	13 272 828	14 892 282	15 602 512	16 584 328	17 183 546	17 062 410	17 509 012	18 234 588	18 892 969	2.6
Social Development And Special Programmes	1 563 854	1 691 851	1 751 212	2 015 205	2 043 842	2 033 962	2 158 958	2 262 514	2 374 521	6.1
Office Of The Premier	392 621	400 819	394 616	458 109	458 859	452 906	467 203	476 963	502 684	3.2
Provincial Legislature	293 469	360 257	407 040	409 531	452 250	451 388	435 627	436 766	462 189	(3.5)
Roads And Public Works	3 198 859	3 393 640	3 803 772	3 670 311	3 941 819	3 919 733	4 025 444	3 931 075	4 093 204	2.7
Local Government And Traditional Affairs	775 079	738 943	788 228	840 869	1 055 493	1 002 649	876 196	875 661	922 961	(12.6)
Rural Development And Agrarian Reform	1 535 246	1 484 433	1 617 094	1 714 488	1 742 781	1 742 781	1 867 163	1 859 443	1 945 366	7.1
Economic Development, Environmental Affairs And Tourism	824 479	885 651	807 407	1 070 858	1 388 127	1 386 060	1 444 359	1 525 947	1 592 062	4.2
Transport	1 315 591	1 582 911	1 452 471	1 532 362	1 569 443	1 532 770	1 708 027	1 600 525	1 686 490	11.4
Human Settlements	1 727 782	2 143 154	2 279 064	2 830 080	2 830 080	2 680 385	2 487 602	2 262 111	2 498 209	(7.2)
Provincial Planning And Treasury	247 450	283 987	322 106	374 872	352 498	341 971	377 779	387 783	408 732	10.5
Sport, Recreation, Arts And Culture	557 159	649 017	647 479	715 108	742 712	718 237	769 929	817 136	861 782	7.2
Safety And Liaison	52 635	57 980	62 207	69 979	75 568	75 612	78 941	77 915	82 123	4.4
Total	48 333 981	53 739 042	56 155 801	59 258 177	61 375 899	60 939 748	62 141 204	64 504 325	65 997 960	2.0
Less:										
Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected ito s22(1) of the PFMA]	(371)	(4 784)	(1 583)	(340)	(340)	(642)	(351)	(367)	(386)	(45.4)
Adjusted Total	48 333 610	53 734 258	56 154 218	59 257 837	61 375 559	60 939 106	62 140 853	64 503 959	65 997 574	2.0

Source: Provincial Planning and Treasury Database 2014/15

Table 5.1 summarises the provincial payments and estimates by Vote from 2010/11 to 2016/17. Total provincial expenditure increases by 2 per cent from the revised estimate of R60.939 billion in 2013/14 to R62.141 billion in 2014/15. Of the total allocation in 2014/15, the primary focus in the province is the Departments of Education and Health as their shares are 45 per cent and 28.2 per cent, respectively. The collective share of the remaining departments amounts to R16.697 billion or 26.8 per cent.

Social Cluster

For the 2014/15 financial year, the resource envelope for the cluster amounts to R48.451 billion and it further grows to R51.886 billion in the outer of the 2014 MTEF.

- The **Department of Education's** is projecting to spend R87.365 billion over the 2014 MTEF. In 2014/15, the budget grows by only 1.4 per cent to R27.935 billion due to the reduction in the post provisioning (PPN) from 60 820 to 55 796 and the reduction in the learner numbers. However, in 2014/15 there is an additional allocation of R5.275 million (and R16.695 million over the 2014 MTEF) for the document management and R5.177 million (and R16.385 million over the 2014 MTEF) for the internal control unit. Also allocated is an amount of R40.908 million in 2014/15 (and R137.745 million over the 2014 MTEF) for the re-grading of clerks as well as the OSD for the Education Sector Therapists grant amounting to R6.571 million in 2014/15 and R2.067 million in 2015/16, which will be phased into the Equitable Share from 2016/17 onwards. In 2016/17, the Education Infrastructure grant was unallocated and pooled by National in order for the provinces to bid 2 years in advance for the funding of school projects as well as it will be based on the outcomes and assessments of the delivery of these infrastructure.

- The **Department of Health** is projecting to spend R54.636 billion over the 2014 MTEF. In 2014/15, the budget grows by 2.6 per cent to R17.509 billion. The additional funding to the department in 2014/15 includes the R64.219 million for the re-grading of clerks and the additional funding of R306.301 million emanating from the Health Facility Revitalisation grant whereby the indirect grant allocations was rescheduled in order to cater for the current infrastructure projects. Although the department was top sliced with R236.535 million on its Compensation of Employees budget, these funds remained with the department with a R100 million allocated to the National Health Insurance infrastructure maintenance in OR Tambo as it is key national priority and the remaining R136.535 million, will be utilised to fund the ICS. In 2016/17, the department received R28.093 million for the roll out of the Human Papillomavirus (HPV) vaccine. Also in 2016/17, the Health Facility Revitalisation grant was unallocated and pooled by National in order for the provinces to bid 2 years in advance for the funding of hospital and clinic projects as well as it will be based on the outcomes and assessments of the delivery of these infrastructure.
- The **Department of Social Development and Special Programmes** is projecting to spend R6.796 billion over the 2014 MTEF. In 2014/15, the budget grows by 6.1 per cent and is projecting to spend R2.159 billion. The budget includes an additional allocation of R7.177 million (and R21.301 million over the 2014 MTEF) for the provision of shelters to victims of gender based violence. Also R21.1 million (and R66.780 million over the 2014 MTEF) was allocated as the carry through cost for the absorption of social workers. In 2014/15 and 2015/16, the department receives a Substance Abuse Treatment grant from national amounting to R13 million and R9 million, respectively and which will be phased into the Equitable Share from 2016/17 onwards.
- The total budget over the 2014 MTEF for the **Department of Sport, Recreation, Arts and Culture** amounts to R2.449 billion. In 2014/15, the budget grows by 7.2 per cent to R769.929 million due to the under spending on the transfers for library services in 2013/14.
- The total budget over the 2014 MTEF for the **Department of Safety and Liaison** amounts to R238.979 million. In 2014/15, the budget grows by 4.4 per cent to R78.941 million due to the carry through cost of R2.812 million (and R8.898 million over the 2014 MTEF) for the filling of critical vacant posts.

Economic cluster

For the 2014/15 financial year, the resource envelope for the cluster amounts to R11.532 billion and it further grows to R11.815 billion in the outer of the 2014 MTEF.

- The **Department of Roads and Public Works** is projecting to spend R12.049 billion over the 2014 MTEF. In 2014/15, the budget grows by 2.7 per cent to R4.025 billion. Additional allocations includes the carry through costs of R41.356 million (and R130.888 million over the 2014 MTEF) for the leasing of office space, R11.078 million (and R35.059 million over the 2014 MTEF) for the security services and R13.715 million (and R43.407 million over the 2014 MTEF) for the maintenance of the Transkeian Development Reserve Fund (TDRF) properties.

- The **Department of Rural Development and Agrarian Reform** is projecting to spend R5.672 billion over the 2014 MTEF. In 2014/15, the budget grows by 7.1 per cent to R1.867 billion and includes additional allocations to cater for the carry through costs of R23.210 million (and R73.457 million over the 2014 MTEF) for the crop production in order to improve food security. Also R70 million in 2014/15, R20 million in 2015/16 and R10 million in 2016/17 has been allocated as a transfer to the ECRDA for the funding of the milling hubs in Lady Frere and Bizana to boost rural development in those areas. Furthermore, the department's Compensation of Employees baseline was reduced by R20.664 million (and R65.379 million over the 2014 MTEF) but the funds remained with the department as it was reallocated to Veterinary Services and Farmer Support and Development.
- The **Department of Economic Development, Environmental Affairs and Tourism** is projecting to spend R4.562 billion over the 2014 MTEF. In 2014/15, the budget grows by 4.2 per cent to R1.444 billion. The additional allocations in 2014/15, includes the R211 million (and R667.797 million over the 2014 MTEF) as the carry through costs of the infrastructure undertaken by the Eastern Cape Development Corporation (ECDC) for ensuring that all existing social infrastructure (Health and Education) are functional including access to these social facilities. Also these funds will be utilized to deal with infrastructure requirements for the realignment of schools. Also included is R250 million (R850 million over the 2014 MTEF) that will be transferred to the Coega Development Corporation (CDC) to support municipalities in the delivery of much needed water and sanitation infrastructure.
- The **Department of Transport** is projecting to spend R4.995 billion over the 2014 MTEF. In 2014/15, the budget grows by 11.4 per cent to R1.708 billion due to the allocation made to complete the Mthatha airport terminal amounting to R146.117 million.
- The **Department of Human Settlement** is projecting to spend R7.248 billion over the 2014 MTEF. In 2014/15, the budget declines by 7.2 per cent to R2.487 billion due to the shifting within the Human Settlements Development grant (HSDG) whereby National will implement the Bucket Eradication Programme on behalf of provinces. The process of accreditation is underway to ensure that the Buffalo City and Nelson Mandela municipalities are ready to receive the human settlements function whereby the funds will be transferred directly to the municipalities. To this end R387.113 million (and R1.118 billion over the 2014 MTEF) and R347.982 million (and R1.005 billion over the 2014 MTEF) have been ring fenced to these municipalities, respectively.

Governance and administration cluster

For the 2014/15 financial year, the proposed resource envelope for the cluster amounts to R2.157 billion and it further grows to R2.296 billion in the outer of the 2014 MTEF.

- The **Office of the Premier** is projecting to spend R1.447 billion over the 2014 MTEF. In 2014/15, the budget grows by 3.2 per cent to R467.203 million that is mainly catering for inflationary adjustments.
- The **Provincial Legislature** is projecting to spend R1.336 billion over the 2014 MTEF. In 2014/15, the budget declines by 3.5 per cent to R435.627 million even though the Provincial Legislature was exempted from the 2 per cent budget reprioritisation. The budget includes an amount of R6 million (and R14 million over the 2014 MTEF) for the

security upgrades as well as R4.239 million for the constituency funding and R2.4 million for the recapitalisation of the vehicle fleet.

- The **Department of Local Government and Traditional Affairs** is projecting to spend R2.675 billion over the 2014 MTEF. In 2014/15, the budget declines by 12.6 per cent to R876.196 million due to the once-off transfer of R160 million to the King Sabata Dalindyebo Local Municipality through the Adjustments Estimates in 2013/14. Included in the budget of 2014/15, is an amount of R10 million for the erection of a Provincial Disaster Management Centre and R8.650 million for the provision of the 2014 election infrastructure.
- The **Provincial Planning and Treasury** is projecting to spend R1.174 billion over the 2014 MTEF. In 2014/15, the budget grows by 10.5 per cent to R377.779 million due to the financial management improvement initiatives despite the budget cut from the indicative baseline.

5.3 Payments by economic classification

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

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	% change from 2013/14
	Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
Current payments	40 382 872	43 207 133	46 043 899	48 134 667	49 651 976	49 468 218	50 904 875	53 590 471	55 912 395	2.9
Compensation of employees	31 409 057	34 442 095	35 918 877	38 479 112	38 818 581	38 883 129	40 171 350	42 379 669	44 645 805	3.3
Goods and services	8 961 273	8 748 678	10 120 532	9 655 554	10 833 088	10 583 342	10 733 525	11 210 801	11 266 589	1.4
Interest and rent on land	12 542	16 360	4 489	-	307	1 748	-	-	-	(100.0)
Transfers and subsidies	5 699 022	7 008 457	6 930 074	7 803 401	8 052 114	7 938 830	7 441 802	7 290 957	7 769 733	(6.3)
Provinces and municipalities	584 162	279 780	261 042	89 585	512 641	443 177	305 363	297 124	312 637	(31.1)
Departmental agencies and accounts	906 169	806 680	760 624	1 015 814	1 344 510	1 280 373	1 398 935	1 433 161	1 474 701	9.3
Higher education institutions	128 335	115 764	70 475	22 440	31 540	30 440	30 791	20 998	22 100	1.2
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	0.0
Public corporations and private enterprises	267 695	292 749	366 264	445 103	447 518	519 949	469 733	472 072	497 051	(9.7)
Non-profit institutions	1 979 184	3 146 612	2 915 564	3 325 690	2 694 280	2 742 410	2 676 590	2 774 456	2 933 959	(2.4)
Households	1 833 477	2 366 872	2 556 106	2 904 769	3 021 625	2 922 481	2 560 390	2 293 146	2 529 285	(12.4)
Payments for capital assets	2 241 632	3 483 874	3 044 517	3 319 808	3 671 808	3 532 413	3 774 527	3 602 898	2 295 832	6.9
Buildings and other fixed structures	1 949 920	2 673 899	2 408 541	2 572 755	2 712 118	2 599 300	2 895 532	2 797 927	1 419 539	11.4
Machinery and equipment	273 675	790 072	617 777	719 024	934 462	907 323	859 298	783 598	855 607	(5.3)
Heritage assets	-	-	-	-	170	170	600	-	-	252.9
Specialised military assets	-	-	-	-	-	-	-	-	-	0.0
Biological assets	-	646	3 741	5 441	5 031	5 031	5 709	5 810	4 285	13.5
Land and sub-soil assets	-	-	4 517	-	-	-	-	-	-	0.0
Software and other intangible assets	18 037	19 257	9 940	22 588	20 027	20 589	13 388	15 562	16 401	(35.0)
Payments for financial assets	10 455	39 578	137 312	300	-	287	20 000	20 000	20 000	6868.6
Total economic classification	48 333 981	53 739 042	56 155 801	59 258 177	61 375 899	60 939 748	62 141 204	64 504 326	65 997 960	2.0
Less:										
<i>Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected (to s22(1) of the PFMA)]</i>	<i>(371)</i>	<i>(4 784)</i>	<i>(1 583)</i>	<i>(340)</i>	<i>(340)</i>	<i>(642)</i>	<i>(351)</i>	<i>(367)</i>	<i>(386)</i>	<i>(45.4)</i>
Adjusted Total	48 333 610	53 734 258	56 154 218	59 257 837	61 375 559	60 939 106	62 140 853	64 503 959	65 997 574	2.0

Source: Provincial Planning and Treasury Database 2014/15

Table 5.2 above shows the summary of provincial payments and estimates by economic classification from 2010/11 to 2016/17. In 2014/15, the bulk of the budget is allocated under current payments i.e. 81.9 per cent and increases by 2.9 per cent to R50.905 billion from the 2013/14 revised estimate.

In 2014/15, the Compensation of Employees (Compensation of Employees) budget grows by 3.3 per cent to R40.171 billion due mainly to the annual ICS adjustment. Departments' baselines were again reduced by 2 per cent of their Compensation of Employees allocation over the 2014 MTEF with the Provincial Legislature and the Department of Safety and Liaison exempted from this reduction. Included in 2014/15 allocation, is the R112.781 million (R376.298 over the 2014 MTEF million) that the province received for the re-grading of the clerks that was mainly allocated to the departments of Health and Education. In 2016/17, funding is set aside for the OSD for therapists in the Department of Education amounting to R10.114 million.

Goods and Services is only growing by 1.4 per cent to R10.733 billion in 2014/15 from the 2013/14 revised estimate of R10.583 billion. Over the 2014 MTEF, it increases to R11.266 billion in 2016/17.

In 2014/15, overall Transfers and subsidies decline by 6.3 per cent to R7.442 billion. The transfer items mainly affecting the decline are Provinces and Municipalities, Non-profit Institutions and Households. The decline in Transfers to municipalities by 31.1 per cent to R305.363 million is due to the once-off transfer of R160 million to the King Sabata Dalindyebo Local Municipality in 2013/14. Transfers to Non-profit Institutions declines by 2.4 per cent to R2.676 billion due to the impact of the reduction in learner numbers which resulted in a R99.585 million baseline reduction on this item by the Department of Education. Transfers to Households declines by 12.4 per cent to R2.560 billion due to the shifting within the HSDG whereby National will implement the Bucket Eradication Programme on behalf of provinces. Transfers to Departmental Agencies and Accounts is the only item showing major growth at 9.3 per cent to R1.399 billion due to the R250 million that will be transferred to the Coega Development Corporation (CDC) to support municipalities in the delivery of much needed water and sanitation infrastructure.

Payments for Capital Assets budget grows by 6.9 per cent to R3.774 billion in 2014/15 due to the provision made for infrastructure delivery of schools, hospitals, clinics and roads. In 2016/17, it declines to R2.296 billion due to the Education Infrastructure grant and the Health Facility Revitalisation grant that were unallocated and pooled by National in order for the provinces to bid 2 years in advance for the funding as well as it will be based on the outcomes and assessments of the delivery of these infrastructure.

Payments for Financial Assets budget grows by 6 868.6 per cent to R20 million in 2014/15 due to the repayment of the unauthorised expenditure of previous years by the Department of Rural Development and Agrarian Reform as well as over the 2014 MTEF.

5.4 Payments by Functional Area

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

Policy area	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	% change from 2013/14
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R'000										
General public services	2 977 264	3 030 984	3 345 503	3 547 122	3 921 193	3 839 096	3 807 517	3 825 096	4 024 907	(0.8)
Public Order and Safety	52 635	57 980	62 207	69 979	75 568	75 612	78 941	77 915	82 123	4.4
Economic Affairs	5 381 884	5 881 202	5 980 599	6 233 008	6 746 963	6 699 066	7 089 382	6 966 394	7 272 501	5.8
Environmental Protection	223 646	218 455	266 632	291 269	293 113	292 096	304 899	302 675	316 279	4.4
Housing and Community Amenities	1 727 782	2 143 154	2 279 064	2 830 080	2 830 080	2 680 385	2 487 602	2 262 111	2 498 209	(7.2)
Health	13 272 828	14 892 282	15 602 512	16 584 328	17 183 546	17 062 410	17 509 012	18 234 588	18 892 969	2.6
Recreation, Culture and Religion	557 159	649 017	647 479	715 108	742 712	718 237	769 929	817 136	861 782	7.2
Education	22 576 929	25 174 117	26 220 593	26 972 078	27 538 882	27 538 884	27 934 964	29 755 897	29 674 668	1.4
Social protection	1 563 854	1 691 851	1 751 212	2 015 205	2 043 842	2 033 962	2 158 958	2 262 514	2 374 521	6.1
Total	48 333 981	53 739 042	56 155 801	59 258 177	61 375 899	60 939 748	62 141 204	64 504 325	65 997 960	2.0

Source: PPT Database 2014/15

Table 5.3 shows the summary of provincial payments and estimates for the 2014 MTEF by policy area. Since 2010/11 the spending increased from R48.333 billion to the R60.939 billion revised estimate in 2013/14. In 2014/15, it is projected to increase by 2 per cent to R62.141 billion.

The bulk of the budget is allocated in 2014/15 to the Health and Education sectors, amounting to R45.444 billion or 73.1 per cent. Both these sectors are labour intensive and their Compensation of Employees budgets represents 80.7 per cent for Education and 66.3 per cent for Health in 2014/15. The remaining budget of 19.3 per cent for the Education sector will be utilised for the implementation of government policy priorities like the school nutrition feeding scheme, “no fees school”, provision of learner and teacher support material as well as special school education, transfers to independent schools and the provision and maintenance of schools. For the Health sector, the remaining budget of 33.7 per cent will be utilised on HIV/Aids and TB programmes, improving the mortality rate and increasing life expectancy, decreasing maternal and child mortality, strengthening the public health system and improving its efficacy and the provision and maintenance of hospital facilities and clinics.

The remaining sectors are responding to the outcomes that are linked to the mandate of the departments in 2014/15. The Economic Affairs sector is allocated R7.089 billion which will be utilised for the growth and the development of the provincial economy inclusive of the rural areas and to enhance job creation. The Housing and Community Amenities sector is allocated R2.487 billion to provide decent human settlements. The General Public Service sector is allocated R3.807 billion to ensure the smooth running of the provincial government while the Social Protection sector is allocated R2.159 billion.

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

5.5 Infrastructure Payments

5.5.1 Infrastructure Payments

Infrastructure development remains the stimulus to economic growth. It is imperative; therefore, that infrastructure expenditure improves. Accessibility, capacity and service of basic utilities, as well as transportation and telecommunications remain the most important forms of infrastructure

for economic investment decisions. At provincial government level, 94 per cent of infrastructure funds made available have been spent.

The logistics network in the province is particularly poor. Roads infrastructure is poor, the rail lines are under-utilised and very old, and the Ngqura port is not yet a fully-fledged trans-shipment port. The provision of bulk infrastructure (electricity etc.) at municipal level needs to be strengthened to attract businesses / industry to province.

Social infrastructure is poor, with the province remaining the one with the highest number of mud schools; poor hospital infrastructure; poor electricity networks (where they are available); small inadequate clinics; and sanitation being very poor with some towns still using septic tanks.

In order to improve on infrastructure delivery the province needs to focus on integrated planning not only as a means of avoiding the duplication of services, but also to improve service delivery at municipal level where it matters most. The province also needs improved contract management to avoid the escalation of costs.

The province has 2 coastal metropolitan municipalities (Buffalo City and Nelson Mandela Bay) which could serve as distinct comparative advantages for economic growth and job creation. However, it should ensure that through negotiations with Transnet that port charges remain competitive and not serve as a hindrance to investment.

Numerous mega infrastructure projects have been earmarked for the province by the Presidential Infrastructure Coordinating Committee (PICC) under the SIP3 banner. These include: a Manganese Smelter; a rail link for the haulage of manganese from the mine in Sishen in the Northern Province for export through the port of Ngqura; the Umzimvubu Dam (potentially for irrigation and hydro-electricity generation); Mthombo Oil Refinery and the N2 Wildcoast Road. These infrastructure projects could potentially alter the economy of the province.

The inability to spend what was allocated in the previous years has led to reduced allocations for infrastructure for the province.

5.5.2. Infrastructure Allocations

2013/14 Infrastructure Performance

The province has spent R5.097 billion (64.2 per cent) of its total adjusted infrastructure budget of R7.927 billion as at the end of December 2013, against projections of R5.381 billion (67.8 per cent) thus under spending by R283 million (35.8 per cent). The province managed to utilise 94.7 per cent of its revised projections.

The departments of Education, DRPW and Human Settlements are generally underperforming in infrastructure spending in the 2013/14 financial year.

Some of the challenges in the infrastructure value chain which impacts negatively on spending are cited as follows:

- Instability in planning/skewed projections towards the end of the financial year which is further exacerbated by the Dec/Jan closure of the construction industry;
- Lack of contract management and lack of project management capabilities which has resulted in failing contractors, legal action and a much longer time to complete projects; and

- Late/delayed closure of projects results in the projects not being handed over to the Provincial Asset register and this incorrectly depicts the Provincial Asset Portfolio.

In order to improve the expenditure by the end of the 2013/14 financial year the following improvement measures are being under taken:

- The relevant engagements through the Infrastructure governance structures (Technical Sub-Committee, CBC -Sub Committee, CBC and EXCO) have commenced to resolve the bottlenecks in the infrastructure value chain.
- Departments are required to strictly focus on the payment of all invoices for the work performed in the remaining period of the financial year and be mindful of the March spike to avoid creative fiscal dumping.
- Departments are required to compile a project plan (including age analysis) in respect of how the projects not yet closed out will be resolved as well as report on the developed template.
- The implementation of the IDMS gateway control system in order to ensure that all projects are approved with strategic briefs and concept reports in order to prevent under spending and achieve value for money.
- The Province will continue to focus on the compilation of integrated infrastructure plans, utilising the GIS system in order to improved coordination to avoid duplication of limited resources

It is also worth noting that the continued provincial utilisation of the Interdepartmental Accounting Model (IDA) in the 2012/13 and the 2013/14 financial years whereby DRPW pays its services providers and claims back from DoE, has resulted in an improvement in the DOE expenditure trends as compared to significant historical underspending.

2014/15 Infrastructure Allocations

Table 5.4 indicates that the bulk of the infrastructure allocations reside in the departments of Education, Health and Roads & Public Works. The allocations for these departments account for 95 per cent of the budget in the 2014/15 financial year.

Table 5.4: Infrastructure Payments Summary per department

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	% change from 2013/14
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R 000's										
EDUCATION	354 532	920 937	994 468	1 308 232	1 656 101	1 501 203	1 237 092	1 638 819	30 682	(17.6)
HEALTH	905 249	1 288 270	1 283 806	1 045 007	1 051 271	1 144 376	1 207 526	1 061 300	845 604	5.5
SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES	41 134	40 956	42 724	48 838	53 305	58 896	64 231	62 786	56 836	9.1
OFFICE OF THE PREMIER	1 405	2 000	-	8 000	8 000	8 000	9 870	10 403	10 964	23.4
PROVINCIAL LEGISLATURE	-	-	-	-	-	-	-	-	-	-
ROADS AND PUBLIC WORKS	2 193 954	2 197 684	2 463 232	2 228 945	2 484 617	2 484 617	1 903 768	1 737 077	1 779 471	(23.4)
LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS	8 873	12 569	4 107	9 840	11 220	9 730	21 769	11 293	11 892	123.7
RURAL DEVELOPMENT AND AGRARIAN REFORM	153 015	89 963	75 635	142 748	99 390	99 390	90 609	83 067	92 339	(8.8)
ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM	-	-	-	-	330 000	330 000	461 000	522 394	534 403	39.7
TRANSPORT	9 090	3 318	15 861	4 000	22 900	22 900	146 117	-	-	538.1
HUMAN SETTLEMENTS	1 503 818	1 897 076	2 002 175	2 526 803	2 523 803	2 373 148	2 159 218	1 929 157	2 147 265	(9.0)
PROVINCIAL PLANNING AND TREASURY	-	-	-	-	-	-	-	-	-	-
SPORT, RECREATION, ARTS AND CULTURE	16 809	69 312	35 080	34 890	47 768	46 719	73 646	84 036	88 490	57.6
SAFETY AND LIAISON	-	-	-	-	-	-	-	-	-	-
Total	5 187 879	6 522 085	6 917 088	7 357 303	8 288 375	8 078 979	7 374 846	7 140 332	5 597 946	(8.7)

Source: PPT Budget Database 2014/15

In respect of the 2014/15 MTEF period, the allocations of infrastructure funds are utilised as follows for the major infrastructure departments.

Department of Education

The DoE's infrastructure budget is utilised for the construction and maintenance of schools which include the replacement of mud structures. The current focus will be on the finalisation of the rationalisation and realignment process and the updating of the long term plans. Over and above DoE has undertaken to prioritise the full implementation of the norms and standards starting with the critical needs (inappropriate structures).

Department of Health

The DoH's infrastructure budget is utilised for construction and maintenance of hospitals, clinics, community health centers and the hospital revitalisation program. The Department is currently prioritising the implementation of the NHI initiative in the OR Tambo region as a pilot. In addition DoH in line with the requirements of the lifecycle costing of assets has undertaken the conditions assessment of infrastructure and is now prioritising the funding of the general maintenance of existing assets and repair works for the infrastructure facilities.

Department of Roads and Public Works

In respect of the above infrastructure allocations, the department of Roads and Public Works infrastructure budget is utilised for the construction of roads, bridges, and community based public works programmes, and the maintenance of buildings. Table 5.5 indicates the summary of the infrastructure payments and estimates by category. In this regard, the bulk of the infrastructure funding resides in existing infrastructure i.e. upgrades and additions, rehabilitation and maintenance and repairs.

In Table 5.5, the Infrastructure transfers relates to the department of Human Settlements in respect of the Housing Subsidy Grant.

Table 5.5: Infrastructure Payments summary per category

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	% change from 2013/14
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R 000's										
Payments for infrastructure by category										
New infrastructure assets	699 634	962 697	931 495	995 919	1 217 829	1 234 652	1 125 902	1 995 187	594 182	(8.8)
Existing infrastructure assets	2 984 427	3 662 312	3 967 918	3 826 081	4 208 243	4 132 679	3 621 226	2 686 594	2 317 096	(12.4)
Upgrading and additions	1 199 893	1 648 578	1 597 874	1 736 830	1 766 302	1 760 123	1 847 834	1 037 908	890 806	5.0
Rehabilitation and refurbishment	283 731	240 508	94 105	146 938	99 582	95 020	182 726	231 781	205 247	92.3
Maintenance and repair	1 500 803	1 773 226	2 275 939	1 942 313	2 342 360	2 277 536	1 590 667	1 416 905	1 221 044	(30.2)
Infrastructure transfers	1 503 818	1 897 076	2 017 675	2 535 303	2 862 303	2 711 648	2 627 718	2 458 551	2 686 668	(3.1)
Current	-	-	15 500	8 500	38 500	38 500	7 500	7 000	5 000	(80.5)
Capital	1 503 818	1 897 076	2 002 175	2 526 803	2 823 803	2 673 148	2 620 218	2 451 551	2 681 668	(2.0)
Current infrastructure	1 500 803	1 773 226	2 291 439	1 950 813	2 380 860	2 316 036	1 598 167	1 423 905	1 226 044	(31.0)
Capital infrastructure	3 687 076	4 748 859	4 625 649	5 406 490	5 907 516	5 762 944	5 776 680	5 716 427	4 371 902	0.2
Total	5 187 879	6 522 085	6 917 088	7 357 303	8 288 375	8 078 980	7 374 846	7 140 332	5 597 946	(8.7)

Source: PPT Budget Database 2014/15

In respect of the infrastructure payments per category, the bulk of the allocations reside with the existing infrastructure assets over the 2014 MTEF as reflected in Table 5.5. Departments have been requested to prioritise the maintenance of infrastructure projects as opposed to starting new projects due to the enormous provincial backlogs on maintenance.

The provincial infrastructure allocations are funded by both equitable share and infrastructure conditional grant funding. In this regard, the breakdown between the equitable share and grants is indicated in Table 5.6. The table reflects that the grant allocations are not equally supplemented by equitable share allocations.

Furthermore it should be noted that there are no allocations for the Education and Health Infrastructure Grants in the 2016/17 financial year as these departments are required to bid for their infrastructure funds in terms of the Division of Revenue Act.

Table 5.6: Summary of Provincial Infrastructure Payments and Estimates by source of funding

R' 000	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	% change from 2013/14
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
Provincial Equitable Share	1 470 445	1 752 401	1 764 457	1 917 282	2 688 675	2 607 133	1 937 159	1 846 456	2 113 493	(25.7)
Conditional grants ¹	3 717 434	4 769 684	5 152 631	5 440 021	5 599 700	5 528 329	5 437 687	5 293 876	3 484 453	(1.6)
Comprehensive Agricultural Support Grant	90 875	66 059	60 623	126 882	83 524	83 524	77 075	72 200	80 934	(7.7)
Land Care Grant	8 749	9 229	15 012	15 866	15 866	10 313	10 853	10 867	11 405	5.2
IGP (Agriculture)	53 391	14 675	0							
Education Infrastructure Grant	503 679	726 326	937 140	1 010 870	1 010 870	1 010 870	1 177 914	1 609 799	-	16.5
Health Facility Revitalisation Grant	447 301	885 501	729 670	562 792	569 056	596 353	599 231	442 930	-	0.5
Health Infrastructure	278 691	328 572	302 716	216 816	220 814	226 593	230 244	207 411		1.6
Hospital Revitalisation	168 610	556 929	414 560	336 719	336 719	357 140	359 552	223 573		0.7
Nursing Colleges and Schools		-	12 394	9 257	11 523	12 620	9 435	11 946		(25.2)
National Tertiary Services Grant	21 271	11 423	23 158	-	-	-	-	-	-	
Community Library Service Grant	2 768	43 621	24 425	25 890	36 109	37 114	67 646	78 036	82 172	82.3
Provincial Roads Maintenance Grant	1 085 581	1 034 199	1 360 428	1 102 836	1 292 390	1 292 390	1 294 279	1 150 887	1 162 677	0.1
Transport Disaster Management Grant		81 575								
Human Settlements Development Grant	1 503 818	1 897 076	2 002 175	2 429 631	2 429 631	2 429 631	2 159 218	1 929 157	2 147 265	(11.1)
Housing Disaster Relief Grant				94 172	94 172					
Health EPWP Integrated Grant for Provinces				3 000	3 000	3 051	2 000			(34.4)
Human Settlements Integrated Grant for Provinces				3 000	-	-				
DRDAR EPWP Integrated Grant							2 681			
DRPW EPWP Integrated Grant for Provinces				65 082	65 082	65 082	46 791			(28.1)
Total	5 187 879	6 522 085	6 917 088	7 357 303	8 288 375	8 135 462	7 374 846	7 140 332	5 597 946	(9.3)

Source: PPT Database 2014/15

5.5.3 Implementation of Infrastructure Delivery Management System (IDMS)

The provincial implementation of IDMS in the Province through the approved Provincial Infrastructure Delivery Framework (PIDF) has commenced and now includes the utilisation of the gateway control system to ensure that infrastructure is delivered within time, with the appropriate cost and the relevant quality throughout the infrastructure value chain.

PPT has also geared up its provincial infrastructure skills and capacity through the development of user manuals for the gateway system as well as the initiation of targeted training interventions in order to ensure that it is ready for the provincial assessment of the IDMS plans in order to secure infrastructure funding in the 2015/16 financial year.

HR Capacitation Progress

The infrastructure HR Capacitation process whereby National Treasury had allocated R10million grant funding to each to DoE and DoH has resulted in capacity being created in these departments. In respect of DoH, out of the 14 posts, 7 posts have been filled and in respect of DoE, out of the 17 posts, 13 filled and 2 cancelled. However, currently the filling the senior posts in DoE (2x Directors and 1x Chief Director) and DoH (1x Chief Director) remains a challenge and the matter has been escalated to the relevant stakeholders for intervention. What remains to be done in the 2014/15 financial year is the measurement of the impact of the placement of these officials in the departments.

Integrated Infrastructure Planning

In order to deal with the limited provincial finances and avoid the duplication of much needed resources across all spheres of government, the province has undertaken the integrated planning initiative. The integrated infrastructure plan has also been spatially enabled through the use of a GIS system in order to ensure that planning anomalies are identified and corrected, site visit information is updated onto the system as well as to ensure that packaging opportunities are implemented to achieve value for money objectives.

In summary then, the province will continue to work towards a fully functioning IDMS gateway control system which will appropriately guide infrastructure delivery in line with best practices. The integration of planning will also prevent the duplication of resources and facilitate the packaging of infrastructure projects to achieve economies of scale.

Sector departments will be supported to focus on improving and stabilising infrastructure planning, strengthening monitoring and oversight over implementing agents so that value for money is achieved and expenditure translates to actual projects on the ground.

The province will also continue to support the budgeting for infrastructure lifecycle asset management. This will allow for maintenance backlogs to be addressed and will prevent against assets reaching such a state of disrepair that it requires replacement.

5.6 Transfers

5.6.1 Transfers to Public Entities

The province has eleven public entities listed in Schedule 3 of the Public Finance Management Act 1 of 1999 (PFMA), as amended. Seven of these are listed as Provincial Public Entities, whilst the remaining four public entities are listed as government business enterprises namely:

Table 5.7 below, indicates the transfers to provincial public entities. Public entities have received over R3.7 billion in funding over the past four (4) years with an estimated R4.3 billion planned over the 2014 MTEF, representing 1.8 per cent of the total provincial payments.

Public entities directly employ over 1 500 people, generate approximately R450 million in own revenue and control assets totaling nearly R7.5 billion. Over the 2014/15 MTEF, total transfers to public entities will amount to R4.3 billion. Details of transfers to public entities are presented in the relevant *Votes in the Estimates of Provincial Revenue and Expenditure*, and a full report is presented in the publication for public entities.

Table 5.7: Summary of Provincial Transfers to Public Entities by transferring departments

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	% change from 2013/14
R' 000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
Office Of Premier	36 305	34 207	41 966	38 709	42 659	42 659	44 818	40 986	42 011	5.1
Eastern Cape Socio-Economic Consultative Council	36 305	34 207	41 966	38 709	42 659	42 659	44 818	40 986	42 011	5.1
Rural Development And Agrarian Reform	152 796	83 502	180 757	191 196	194 196	194 196	218 479	170 904	166 308	12.5
ECFRC(RDA)	137 300	67 272	166 000	173 137	176 137	176 137	214 479	170 904	166 308	21.8
ECATU	15 496	16 230	14 757	18 059	18 059	18 059	4 000	-	-	(77.9)
Economic Development, Environmental Affairs And Tourism	556 869	604 152	469 954	658 922	975 056	975 056	1 023 273	1 095 187	1 135 117	4.9
Eastern Cape Liquor Board	26 098	32 325	35 131	41 131	41 131	41 131	42 736	44 936	46 922	3.9
Eastern Cape Gambling and Betting Board	23 338	31 187	35 687	42 687	42 687	42 687	42 748	44 826	46 615	0.1
Eastern Cape Development Corporation	210 974	255 169	144 659	188 404	497 944	497 944	366 535	403 972	425 605	(26.4)
Eastern London Industrial Development Zone	135 257	141 614	46 051	112 407	114 907	114 907	113 972	112 031	117 969	(0.8)
Eastern Cape Parks and Tourism Agency	161 202	143 857	190 426	191 543	196 387	196 387	207 282	189 422	198 006	5.5
Coega Development Corporation	-	-	18 000	82 750	82 000	82 000	250 000	300 000	300 000	204.9
Transport	51 669	61 429	68 773	102 088	102 088	102 088	113 741	98 053	103 348	11.4
Maybuye Bus Corporation	51 669	61 429	68 773	102 088	102 088	102 088	113 741	98 053	103 348	11.4
Sport, Recreation, Arts And Culture	12 225	13 936	15 561	11 823	11 823	11 823	11 823	12 323	12 976	0.0
EC Arts Council	12 225	13 936	15 561	11 823	11 823	11 823	11 823	12 323	12 976	0.0
Total	809 864	797 226	777 011	1 002 738	1 325 822	1 325 822	1 412 134	1 417 453	1 459 760	6.5

Source: Source: Provincial Treasury Database: 2014/15

5.6.2 Transfers to Development Corporations

The province has four development corporations, three of which are listed as government business enterprises in schedule 3D of the PFMA. The total transfers to development corporations decreased from R647.5 million in 2009/10 to R363.7 million in 2012/13, which represents a 54 per cent decline. However, transfers show an increase of R192.9 million or 53 per cent from 2012/13 to 2013/14. Over the 2014/15 MTEF, total transfers to development corporations will amount to R1.7 billion as shown in table below.

5.6.3 Transfers to Local Government

As part of its Constitutional obligation, the province supports initiatives to strengthen the capacity of municipalities to provide basic services and for them to exercise their powers and perform their constitutionally assigned functions. As a result, this section provides details of departmental transfers to local government, indicating transfers per department and per grant type to each municipality.

Over the 2014 MTEF, the total provincial transfers to local government reflect a continuous decline. There are three categories of municipalities in terms of the Constitution. Category A (metropolitan council) refers to municipalities that have exclusive municipal executive and legislative authority within their areas, namely the Buffalo City and Nelson Mandela Bay Metros.

Table 5.8: Summary of provincial transfers to local government by category

Municipality	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	% change from 2013/14
R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
Category A	208 966	100 932	83 175	10 851	100 899	88 316	95 020	97 938	103 129	7.6
Category B	223 756	138 303	153 547	52 571	375 191	326 985	176 104	168 405	177 383	(46.1)
Category C	141 932	40 078	24 314	24 613	35 001	26 326	18 705	6 296	6 589	(29.0)
Unallocated	9 508	212	6	1 550	1 550	1 550	15 535	24 485	25 536	902.3
Total transfers to municipalities	584 162	279 525	261 042	89 585	512 641	443 177	305 363	297 124	312 637	(31.1)

Source: Provincial Planning and Treasury Database 2014/15

Table 5.8 above shows that transfers declined from R584.162 million in 2010/11 to the revised estimate of R443.177 million in 2013/14 due to the provincialisation of health services by the Department of Health whereby the health services delivered on behalf of the department by the local municipalities have been transferred to the department to ensure a uniform platform for health service delivery.

In 2014/15, total transfers are estimated to decrease by 31.1 per cent to R305.363 million due to once-off transfer of R160 million to the King Sabata Dalindyebo Local Municipality in 2013/14. The bulk of the budget in 2014/15 is allocated to the Department of Roads and Public Works at R209.003 million for the transfers in respect of the payment of property rates and taxes for provincial owned properties. Also in 2014/15, the Department of Health will continue with the devolution of environmental health to certain municipalities through service level agreements that have been signed with the municipalities until it is completed.

In 2014/15 and over the 2014 MTEF, the Department of Sport, Recreation, Arts and Culture will continue to subsidise the running costs of municipal libraries with the aim of reducing illiteracy and open access libraries in rural areas. Also the Department of Economic Development, Environmental Affairs and Tourism will focus on the EPWP projects for job creation through environmental programmes and the greenest town municipality as well as the cleanest town. Lastly, the Department of Local Government and Traditional Affairs will continue to facilitate local economic development (LED) and provide support to municipalities.

5.7 Personnel Numbers and Costs

Table 5.9: Personnel Numbers and Costs by department

Personnel numbers as at:	31 Mar 2011	31 Mar 2012	31 Mar 2013	31 Mar 2014			31 Mar 2015	31 Mar 2016	31 Mar 2017	% change from 2013/14
EDUCATION	85 810	82 767	72 684	79 749	79 749	79 749	77 876	76 076	74 276	(2.3)
HEALTH	39 657	47 840	48 121	47 162	47 162	47 162	49 977	49 977	49 977	6.0
SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES	3 375	4 076	3 914	4 309	4 309	4 309	4 766	4 785	4 844	10.6
OFFICE OF THE PREMIER	410	408	420	391	391	391	390	390	390	(0.3)
PROVINCIAL LEGISLATURE	290	321	346	355	355	355	394	485	485	11.0
ROADS AND PUBLIC WORKS	5 564	5 387	5 892	5 198	5 198	5 198	5 386	5 386	5 386	3.6
LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS	2 949	2 939	2 977	3 056	3 056	3 056	3 048	3 048	3 048	(0.3)
RURAL DEVELOPMENT AND AGRARIAN REFORM	3 412	3 143	3 152	3 419	3 419	3 419	3 411	3 411	3 407	(0.2)
ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM	625	626	625	635	635	635	652	654	654	2.7
TRANSPORT	1 636	1 741	1 593	1 588	1 588	1 588	1 596	1 596	1 596	0.5
HUMAN SETTLEMENTS	543	462	524	554	554	554	598	598	598	7.9
PROVINCIAL PLANNING AND TREASURY	483	546	556	593	593	593	606	598	598	2.2
SPORT, RECREATION, ARTS AND CULTURE	1 212	1 165	1 146	1 205	1 205	1 205	1 205	1 205	1 205	0.0
SAFETY AND LIAISON	137	120	124	130	130	130	145	145	145	11.5
Total personnel numbers	146 103	151 541	142 074	148 344	148 344	148 344	150 050	148 354	146 609	1.2
Total personnel cost (R'000)	31 409 057	34 442 095	35 918 877	38 479 112	38 818 581	38 883 129	40 171 350	42 379 669	44 645 805	3.3
Unit cost (R'000)	215	227	253	259	262	262	268	286	305	2.1

Source: Provincial Planning and Treasury Database 2014/15

Table 5.9 depicts the provincial personnel numbers and costs for the 2014 MTEF period whereby the total number of personnel employed is projected to grow from 146 103 in 2010/11 to 147 483 in 2016/17. The total personnel headcount as at the end of 2013/14 is estimated to be 148 308.

The personnel numbers over the 2014 MTEF are showing a slight increase in 2014/15 to 150 924 and is mainly due to the Department of Health envisaging employing medical professionals and then decreases in 2016/17 to 148 010, which is attributed to the decrease in the post provisioning in the Department of Education. The total personnel cost grows from

R31.409 billion in 2010/11 to the revised estimate of R38.883 billion in 2013/14 and grows further in 2014/15 to R40.171 billion. The growth in personnel cost is attributable to the annual Improvement of Condition of Services adjustment (ICS), the implementation of OSD, especially in the departments of Education and Health and a number of other smaller departments with some specialists as well as the carry through costs of HROPT in the province.

Table 5.10 below presents a further breakdown to personnel numbers and costs for Human Resources and Finance components, and for full time, part-time and contract workers. It provides information on the number of persons (head count) and the costs associated to the Human Resources and Finance Divisions as well as for full time, part-time and contract workers within a province over the 2014 MTEF period.

The number of personnel employed in the Human Resource (HR) component increases from 2 724 in 2010/11 to an estimated of 3 319 in 2013/14 and it is projected to grow to 3 415 in 2014/15. Over the 2014 MTEF, the number of personnel in the HR component will increase to 3 426 in 2016/17. The HR component expenditure grows from R553.684 million in 2010/11 to a revised estimate of R773.281 million in 2013/14. In 2014/15, the budget grows to R807.943 million and over the 2014 MTEF to R872.271 million in 2016/17.

The number of personnel employed in the Finance component grows from 2 860 in 2010/11 to an estimated of 2 879 in 2013/14 and it is projected to increase slightly to 2 907 in 2014/15. Over the 2014 MTEF, the number of personnel in the Finance component will slightly grow to 2 937 in 2016/17. The Finance component expenditure grows from R612.093 million in 2010/11 to a revised estimate of R766.708 million in 2013/14. In 2014/15, the budget grows to R822.758 million and over the 2014 MTEF to R922.150 million in 2016/17.

Table 5.10: Provincial Personnel Numbers and Costs – EC Province

Personnel numbers as at:	31 Mar 2011	31 Mar 2012	31 Mar 2013	31 Mar 2014			31 Mar 2015	31 Mar 2016	31 Mar 2017	% change from 2013/14
Personnel numbers	146 103	151 541	142 074	148 344	148 344	148 344	150 050	148 354	146 609	1.2
Total personnel cost	31 409 057	34 442 095	35 918 877	38 479 112	38 818 581	38 883 129	40 171 350	42 379 669	44 645 805	3.3
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	2 724	3 117	3 371	3 319	3 319	3 319	3 415	3 421	3 426	2.9
Personnel cost (R thousands)	553 684	690 644	717 759	773 281	773 281	773 281	807 943	846 732	872 271	4.5
Finance component										
Personnel numbers (head count)	2 860	2 877	2 923	2 879	2 879	2 879	2 907	2 925	2 937	1.0
Personnel cost (R thousands)	612 093	672 146	706 121	766 708	766 708	766 708	822 758	868 296	922 150	7.3
Full time workers										
Personnel numbers (head count)	131 140	136 515	125 787	131 917	131 917	131 917	133 193	130 597	128 868	1.0
Personnel cost (R thousands)	28 811 274	31 849 019	33 201 662	35 585 393	35 585 393	35 585 393	37 327 642	39 524 545	41 829 458	4.9
Part-time workers										
Personnel numbers (head count)	2 242	1 967	1 918	1 622	1 622	1 622	1 637	1 637	1 637	0.9
Personnel cost (R thousands)	82 829	100 727	112 709	100 503	100 503	100 503	106 742	111 493	116 537	6.2
Contract workers										
Personnel numbers (head count)	12 721	13 059	14 368	14 805	14 805	14 805	15 220	16 120	16 104	2.8
Personnel cost (R thousands)	1 442 751	1 495 909	1 488 701	1 616 695	1 616 695	1 616 695	1 669 881	1 834 902	1 875 328	3.3

Source: Provincial Planning and Treasury Database 2014/15

Full time workers accounts for the bulk of the personnel numbers whereby it increases from 131 140 in 2010/11 to the 131 917 revised estimate in 2013/14. In 2014/15, it is projected to increase to 133 193. On the Compensation of Employees expenditure side, the full time workers accounts for the greater proportion of it. In 2009/10, it amounted to R28.811 billion and

increased significantly to the R35.585 billion revised estimate in 2013/14. In 2014/15, the budget increases to R37.327 billion and over the 2014 MTEF to R41.829 billion in 2016/17.

The second largest component of the total personnel figure is Contract workers which was 12 721 in 2010/11 and increased to the 14 805 revised estimate in 2013/14. In 2014/15, there is an increase to 15 220 and over the 2014 MTEF, it is projected to increase to 16 104 in 2016/17. On the Compensation of Employees expenditure side it is also the second largest. In 2009/10, it amounted to R1.442 billion and increased to the R1.616 billion revised estimate in 2013/14. In 2014/15, the budget increases to R1.670 billion and over the 2014 MTEF to R1.875 billion in 2016/17.

5.8 Payments on Training

Table 5.11: Payment on Training – EC Province

Table 5.11: Payment on Training – ES Province										
R' 000	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	% change from 2013/14
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
Subsistence and travel	56 632	76 326	106 159	64 839	64 165	64 165	54 248	78 365	78 578	(15.5)
Payments on tuition	19 220	22 566	28 875	34 650	33 944	38 114	38 278	38 486	40 461	0.4
Other	63 525	88 190	95 433	194 343	192 701	114 365	238 666	224 364	237 750	108.7
Total payments on training	139 377	187 082	230 467	293 832	290 810	216 644	331 192	341 215	356 789	52.9

Source: Provincial Planning and Treasury Database 2014/15

Table 5.11 above shows the payments of training in the past three years and projected payments over the 2014 MTEF. The expenditure increased from R139.377 million in 2010/11 to the R216.644 million revised estimate in 2013/14. In 2014/15, the budget increases by 52.9 per cent to R331.192 million and in the last year of the 2014 MTEF to R356.789 million.

Of the total budget, Subsistence and Travel is declining by 15.5 per cent to R54.248 million in 2014/15 from the revised estimate of R64.165 million in 2013/14. Over the 2014 MTEF, the budget for this item increases to R78.578 million in 2016/17.

5.9 Information on Training

Table 5.12: Information on Training – EC Province

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	% change
	Audited outcome		Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	term receipts estimate			from 2013/14
Number of staff	146 103	151 541	142 091	148 678	148 244	148 344	150 924	149 228	147 483	1.7
Number of personnel trained	32 049	43 134	53 881	107 475	107 575	106 868	95 488	97 700	99 658	(10.6)
of which										
Male	13 931	18 239	21 053	43 829	43 837	43 502	39 206	40 095	40 693	(9.9)
Female	18 118	24 895	32 828	63 646	63 738	63 366	56 282	57 605	58 965	(11.2)
Number of training opportunities	1 896	2 579	2 821	3 511	4 058	3 584	3 799	3 917	3 958	6.0
of which										
Tertiary	774	926	1 567	1 490	1 495	1 437	1 405	1 453	1 491	(2.2)
Workshops	790	1 355	719	1 567	1 918	1 674	1 774	1 829	1 851	6.0
Seminars	216	235	368	392	416	377	416	422	422	10.3
Other	116	63	167	62	229	96	204	214	194	112.5
Number of bursaries offered	1 886	1 821	2 089	1 341	1 238	1 239	1 395	1 431	1 394	12.6
Number of interns appointed	228	384	644	885	978	993	1 067	1 087	1 109	7.5
Number of learnerships applied for	1 386	2 101	1 521	1 987	1 987	1 983	2 850	2 965	3 086	43.7
Number of days spent on training	900	898	3 552	3 698	3 898	5 242	3 817	4 339	4 422	(27.2)

Source: PPT Database 2014/15

Table 5.12 above shows the province's information on training in the past three years and over the 2014 MTEF period. In 2010/11, there were 32 049 personnel trained, of which 13 931 were male and 14 082 were female. The number of personnel trained increased significantly to an estimated 106 868 in 2013/14. The increase largely emanates from the Department of Health, Social Development and Special Programmes as well as Education due to the labour intensive nature of their services. In 2014/15, the number of personnel trained is estimated to decrease by 10.6 per cent to 95 488 while over the 2014 MTEF it increases to 99 658 in 2016/17.

In 2010/11, there were 1 896 training opportunities and it increased to an estimated 3 584 in 2013/14. In 2014/15, the training opportunities is estimated to increase by 6 per cent to 3 799 while over the 2014 MTEF it increases to 3 958 in 2016/17.

The bursaries offered in 2010/11 were 1 886 and it decreased to an estimated 1 239 in 2013/14. In 2014/15, the bursaries to be offered is estimated to increase by 12.6 per cent to 1 395 while over the 2014 MTEF it decreases to 1 394 in 2016/17.

In 2010/11, there were 228 interns and 1 386 learnerships appointed and both increased to an estimated 993 and 1 983, respectively in 2013/14. In 2014/15, the interns and learnerships to be appointed is estimated to increase by 7.5 per cent to 1 067 and 43.7 per cent to 2 850, respectively. Over the 2014 MTEF, both increase to 1 109 and 3 086, respectively in 2016/17.

The number of days spent on training in 2010/11 was 900 and it is estimated to increase substantially to 5 242 in 2013/14. In 2014/15, the days spent on training is estimated to decrease by 27.2 per cent to 3 817 while over the 2014 MTEF it increases to 4 422 in 2016/17.

Annexures to the Overview of Provincial Revenue and Expenditure

OVERVIEW OF PROVINCIAL REVENUE AND EXPENDITURE – EASTERN CAPE TREASURY 2014

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

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	% change from 2013/14
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R'000										
Tax receipts	428 859	469 282	491 309	553 194	532 244	544 002	592 030	618 530	671 428	8.8
Casino taxes	85 533	112 949	97 412	98 360	99 360	97 409	104 102	115 688	121 357	6.9
Horse racing taxes	6 564	7 299	20 004	20 777	20 777	17 197	22 184	23 542	24 696	29.0
Liquor licences	4 798	2 507	5 109	5 936	4 936	5 666	6 292	6 606	6 930	11.0
Motor vehicle licences	331 964	346 527	368 784	428 121	407 171	423 730	459 452	472 694	518 446	8.4
Sales of goods and services other than capital assets	156 164	157 614	186 778	172 101	180 030	183 967	205 367	213 516	228 017	11.6
Sales of goods and services produced by department (excl. capital assets)	155 739	157 383	186 461	171 540	179 469	183 967	204 551	212 944	227 389	11.2
Sales by market establishments	9 104	9 907	10 791	11 929	11 907	17 600	13 523	13 820	14 507	(23.2)
Administrative fees	8 496	9 900	11 817	11 571	18 543	16 393	19 992	21 548	23 227	22.0
Other sales	138 139	137 576	163 853	148 040	149 019	149 974	171 036	177 576	189 655	14.0
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	425	232	317	561	561	-	816	572	628	0.0
Transfers received from:	50	4 018	83 355	-	-	160	-	-	-	(100.0)
Other governmental units (Excl. Equitable share and conditional grants)	50	3 868	83 355	-	-	-	-	-	-	0.0
Higher education institutions	-	-	-	-	-	-	-	-	-	0.0
Foreign governments	-	-	-	-	-	-	-	-	-	0.0
International organisations	-	-	-	-	-	-	-	-	-	0.0
Public corporations and private enterprises	-	150	-	-	-	160	-	-	-	(100.0)
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	0.0
Fines, penalties and forfeits	7 298	7 080	8 401	11 065	6 424	8 220	14 968	16 160	17 448	82.1
Interest, dividends and rent on land	97 353	112 122	213 381	76 563	78 126	197 576	83 721	92 567	97 955	(57.6)
Interest	95 395	111 811	213 381	76 563	78 126	197 576	82 007	90 690	95 924	(58.5)
Dividends	-	-	-	-	-	-	-	-	-	0.0
Rent on land	1 958	311	-	-	-	-	1 714	1 877	2 031	0.0
Sales of capital assets	8 493	3 284	2 517	413	113	10 180	119	123	129	(98.8)
Land and sub-soil assets	-	361	345	-	-	55	-	-	-	(100.0)
Other capital assets	8 493	2 923	2 172	413	113	10 125	119	123	129	(98.8)
Financial transactions in assets and liabilities	49 349	92 476	114 937	22 725	24 765	59 687	23 436	23 815	24 765	(60.7)
Total departmental own source receipts	747 565	845 876	1 100 678	836 061	821 702	1 003 792	919 640	964 711	1 039 742	(8.4)
Less:										
Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected ito s22(1) of the PFMA]	(371)	(4 784)	(1 583)	(340)	(340)	(642)	(351)	(367)	(386)	(45.4)
Total adjusted own source receipts	747 194	841 092	1 099 095	835 721	821 362	1 003 150	919 290	964 344	1 039 356	(8.4)

OVERVIEW OF PROVINCIAL REVENUE AND EXPENDITURE – EASTERN CAPE TREASURY 2014

Table A.2: Details of information on conditional grants

Department/Grant	Purpose	2010/11				2011/12				2012/13				2013/14				2014/15	2015/16	2016/17
		Amount Received	Provincial Roll overs	Total Available	Actual Payments	Amount Received	Provincial Roll overs	Total Available	Actual Payments	Amount Received	Provincial Roll overs	Total Available	Actual Payments	Amount Received	Provincial Roll overs	Total Available	Estimated Actual Payments	Medium Term	Expenditure	Estimates
Agriculture, Forestry and Fisheries		188 725	41 052	229 777	211 259	224 229	7 066	231 295	216 161	256 032	3 024	259 056	229 432	278 766	6 293	285 059	278 766	285 725	291 890	304 233
Agricultural Disaster Management Grant	To relief farmers from the effects of drought/veldfire, cold spell, hail storm and flood in identified areas	-	22 103	22 103	22 171	-	997	997	-	-	-	-	-	-	-	-	-	-	-	-
Comprehensive Agricultural Support Programme Grant	To create a favourable and supportive agricultural services environment for the farming community, in particular subsistence, emerging and commercial farmers.	160 004	17 141	177 145	160 760	174 985	240	175 225	166 531	197 209	1 044	198 253	175 529	219 055	4 571	223 626	219 055	228 810	233 323	233 975
Ilima/Letsema Projects Grant	The grant is aimed at assisting previously disadvantaged South African farming communities to achieve an increase in agricultural production.	20 000	951	20 951	19 579	40 000	5 000	45 000	40 401	42 000	1 980	43 980	38 891	43 845	1 722	45 567	43 845	46 062	47 700	58 853
Land Care Programme Grant: Poverty Relief and Infrastructure Development	Aims to further expand farm infrastructure for dipping, fencing, and rehabilitation of irrigation schemes where these could be viable.	8 721	857	9 578	8 749	9 244	829	10 073	9 229	16 823	-	16 823	15 012	15 866	-	15 866	15 866	10 853	10 867	11 405
Arts and Culture		67 663	-	67 663	48 126	95 474	34 037	129 511	92 135	78 058	9 634	87 692	65 702	72 492	10 019	82 511	72 492	109 418	145 694	154 431
Community Library Services Grant	provide direct access to information and knowledge, contributing to education and self-empowerment.	67 663	-	67 663	48 126	95 474	34 037	129 511	92 135	78 058	9 634	87 692	65 702	72 492	10 019	82 511	72 492	109 418	145 694	154 431
Basic Education		1 248 353	77 420	1 325 773	815 610	1 654 510	168 029	1 822 539	1 715 876	1 864 263	60 018	1 924 281	1 909 033	2 039 195	2 947	2 042 142	2 039 195	2 252 326	2 718 232	1 165 779
Dinaledi Schools Grant	To improve the quality of learner performance in Mathematics, Physical Science and First Additional Language English in line with action plan 2014	-	-	-	-	8 400	-	8 400	8 396	11 964	-	11 964	11 656	12 620	-	12 620	12 620	13 342	13 956	14 695
Education Infrastructure Grant	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in Education.	503 679	74 828	578 507	84 370	726 326	152 834	879 160	797 187	883 403	49 374	932 777	937 140	1 010 870	-	1 010 870	1 010 870	1 177 914	1 609 799	-
HIV and Aids (Life Skills Education) Grant	To provide for life skills training, sexuality and HIV and Aids education in primary and secondary schools.	32 189	2 592	34 781	28 487	34 346	6 294	40 640	36 601	35 252	3 434	38 686	38 417	34 895	-	34 895	34 895	37 023	37 753	40 530
National School Nutrition Programme Grant	Seeks to improve nutrition of poor school children, enhance active learning capacity and improve attendance in schools.	702 936	-	702 936	696 723	845 166	6 213	851 379	838 925	903 644	4 170	907 814	892 095	949 162	-	949 162	949 162	984 548	1 020 116	1 074 182
Technical Secondary Schools Recapitalisation Grant	To boost the number of industrial related apprenticeship and	9 549	-	9 549	6 030	40 272	2 688	42 960	34 767	30 000	3 040	33 040	29 725	31 648	2 947	34 595	31 648	32 928	34 541	36 372
OSD for Therapist Grant		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6 571	2 067	-
EPWP Integrated Grant for Provinces		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13 000	9 000	-
Social Development																		13 000	9 000	-
Substance Abuse Treatment Grant		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13 000	9 000	-

OVERVIEW OF PROVINCIAL REVENUE AND EXPENDITURE – EASTERN CAPE TREASURY 2014

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

Department/Grant	Purpose	2010/11				2011/12				2012/13				2013/14				2014/15	2015/16	2016/17
		Amount Received	Provincial Roll overs	Total Available	Actual Payments	Amount Received	Provincial Roll overs	Total Available	Actual Payments	Amount Received	Provincial Roll overs	Total Available	Actual Payments	Amount Received	Provincial Roll overs	Total Available	Estimated Actual Payments	Medium Term Expenditure Estimates		
Health		2 171 308	299 530	2 470 838	1 987 361	2 399 389	455 223	2 854 612	2 694 284	2 612 728	137 896	2 750 624	2 616 654	2 773 119	78 096	2 851 215	2 773 119	3 041 349	3 083 848	2 895 689
Comprehensive HIV and Aids Grant	Enables the health sector to develop a specific response to HIV and Aids. In addition to HIV and Aids prevention programmes, the grant supports specific interventions that include voluntary counselling and testing, prevention of mother-to-child transmission	691 940	67 187	759 127	700 216	864 173	51 300	915 473	906 236	1 060 852	8 285	1 069 137	1 040 502	1 273 296	26 080	1 299 376	1 273 296	1 449 237	1 602 290	1 802 013
Forensic Pathology Services Grant	Assists with the transfer of medico-legal mortuaries from the South African Police Service to the health sector and to provide comprehensive forensic pathology services for the criminal justice system.	69 345	7 237	76 582	63 070	73 506	13 512	87 018	84 690	-	-	-	-	-	-	-	-	-	-	-
Hospital Facility Revitalisation Grant of which	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in Health, including	692 442	103 258	795 700	447 301	682 312	327 756	1 010 068	885 501	676 201	105 346	781 547	1 576 152	562 792	6 264	569 056	562 792	599 231	442 930	-
Health infrastructure component	Health Technology, Organisational Systems and Quality Assurance.	331 782	24 383	356 165	278 691	300 264	76 500	376 764	328 572	258 862	47 852	306 714	302 716	216 816	3 998	220 814	216 816	230 244	207 411	-
Hospital Revitalisation component		360 660	78 875	439 535	168 610	382 048	251 256	633 304	556 929	402 679	57 494	460 173	414 560	336 719	-	336 719	336 719	359 552	223 573	-
Nursing Colleges and Schools component		-	-	-	-	-	-	-	-	14 660	-	14 660	12 394	9 257	2 266	11 523	9 257	9 435	11 946	-
Health Professions Training and Development Grant	Funds the costs associated with the training of health professionals, and the development and recruitment of medical specialists	160 444	46 754	207 198	182 320	170 071	24 878	194 949	190 782	178 730	4 291	183 021	178 743	188 560	2 380	190 940	188 560	199 874	209 068	220 149
National Tertiary Services Grant	Plays a key role in transforming and modernising infrastructure and equipment in hospitals.	557 137	75 094	632 231	594 454	609 327	37 777	647 104	627 075	682 445	19 974	702 419	657 292	743 621	40 996	784 617	743 621	786 007	822 163	865 738
National Health Insurance Grant	aims to provide strategic funding to enable provinces to plan, modernise, and transform the tertiary hospital service delivery platform in line with national policy objectives.	-	-	-	-	-	-	-	-	11 500	-	11 500	8 094	4 850	2 376	7 226	4 850	7 000	7 397	7 789
World Cup Health Preparation Strategy Grant		-	-	-	-	-	-	-	-	3 000	-	3 000	2 353	-	-	-	-	-	-	-
Higher Education and Training		555 208	-	555 208	230 960	634 009	70 549	704 558	681 919	688 593	-	688 593	687 164	296 421	-	296 421	297 816	319 517	342 251	361 123
Further Education and Training College Sector Grant	To recapitalize FET colleges	555 208	-	555 208	230 960	634 009	70 549	704 558	681 919	688 593	-	688 593	687 164	296 421	-	296 421	297 816	319 517	342 251	361 123
Human Settlements		1 638 146	-	1 638 146	1 503 818	2 234 376	190 528	2 424 904	1 897 076	2 292 859	-	2 292 859	2 002 175	2 523 803	-	2 523 803	2 523 803	2 159 218	1 929 157	2 147 265
Housing Disaster Relief Grant		-	-	-	-	56 700	56 700	113 400	-	92 853	-	92 853	-	94 172	-	94 172	94 172	-	-	-
Human Settlements Development Grant	To provide funding for the creation of sustainable human settlements.	1 638 146	-	1 638 146	1 503 818	2 177 676	133 828	2 311 504	1 897 076	2 200 006	-	2 200 006	2 002 175	2 429 631	-	2 429 631	2 429 631	2 159 218	1 929 157	2 147 265

OVERVIEW OF PROVINCIAL REVENUE AND EXPENDITURE – EASTERN CAPE TREASURY 2014

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

Department/Grant	Purpose	2010/11				2011/12				2012/13				2013/14				2014/15	2015/16	2016/17
		Amount Received	Provincial Roll overs	Total Available	Actual Payments	Amount Received	Provincial Roll overs	Total Available	Actual Payments	Amount Received	Provincial Roll overs	Total Available	Actual Payments	Amount Received	Provincial Roll overs	Total Available	Estimated Actual Payments	Medium Term Expenditure Estimates		
Public Works		215 904	74 110	290 014	279 342	224 386	62 890	287 276	248 440	280 640	4 473	285 113	282 894	129 305	-	129 305	125 884	111 258	-	-
Devolution of Property Rate Funds Grant to Provinces	To facilitate the transfer of property rates expenditure responsibility to provinces; and to enable provincial accounting officers to be fully accountable for their expenditure and payment of provincial property rates.	147 467	101 757	249 224	220 539	192 709	62 890	255 599	235 674	200 825	4 473	205 298	203 794	-	-	-	-	-	-	-
Expanded Public Works Programme Incentive Grant for Provinces	Provides incentives to provinces and municipalities to increase spending on labour-intensive programmes.	62 425	(27 647)	34 778	52 791	30 400	-	30 400	12 574	64 402	-	64 402	63 391	79 577	-	79 577	76 547	69 544	-	-
<i>Education</i>		-	-	-	500	-	-	-	-	1 000	-	1 000	973	3 000	-	3 000	2 100	3 115	-	-
<i>Health</i>		27 647	(27 647)	-	26 187	16 579	-	16 579	-	1 000	-	1 000	1 000	3 000	-	3 000	1 200	2 000	-	-
<i>Social Development</i>		5 074	-	5 074	5 064	-	-	-	-	-	-	-	-	-	-	-	-	2 000	-	-
<i>Roads And Public Works</i>		29 704	-	29 704	21 040	5 208	-	5 208	5 208	49 694	-	49 694	49 694	65 082	-	65 082	65 082	46 791	-	-
<i>Local Government & Trad. Affairs</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2 000	-	-
<i>Rural Development & Agrarian Reform</i>		-	-	-	-	536	-	536	-	4 000	-	4 000	4 000	550	-	550	385	2 681	-	-
<i>Econ. Dev., Envir. Aff & Tour</i>		-	-	-	-	1 760	-	1 760	1 760	1 000	-	1 000	1 000	550	-	550	550	2 102	-	-
<i>Transport</i>		-	-	-	-	2 500	-	2 500	2 500	2 638	-	2 638	2 628	3 845	-	3 845	3 845	4 099	-	-
<i>Human Settlements</i>		-	-	-	-	711	-	711	711	-	-	-	-	3 000	-	3 000	3 000	2 654	-	-
<i>Sport, Recreation, Arts & Culture</i>		-	-	-	-	-	-	-	-	1 000	-	1 000	16	550	-	550	385	2 102	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		6 012	-	6 012	6 012	1 277	-	1 277	192	15 413	-	15 413	15 709	49 728	-	49 728	49 337	41 714	-	-
<i>Education</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2 580	-	-
<i>Health</i>		6 012	-	6 012	6 012	-	-	-	-	13 780	-	13 780	13 699	41 565	-	41 565	41 565	31 242	-	-
<i>Social Development</i>		-	-	-	-	5 606	-	5 606	5 606	6 708	-	6 708	6 708	6 862	-	6 862	6 862	2 580	-	-
<i>Sport, Recreation, Arts & Culture</i>		-	-	-	-	1 277	-	1 277	192	1 633	-	1 633	2 010	1 301	-	1 301	910	2 732	-	-
Sport and Recreation South Africa		75 838	-	75 838	70 431	63 570	1 400	64 970	59 652	65 472	1 765	67 237	59 318	61 334	7 536	68 870	61 334	64 895	67 816	71 206
Mass Participation and Sport Development Grant	Promotes mass participation by historically disadvantaged communities in a selected number of developmental sporting activities.	75 838	-	75 838	70 431	63 570	1 400	64 970	59 652	65 472	1 765	67 237	59 318	61 334	7 536	68 870	61 334	64 895	67 816	71 206
Transport		1 273 881	-	1 273 881	1 239 048	1 285 206	-	1 285 206	1 284 806	1 647 089	-	1 647 089	1 537 522	1 286 796	-	1 286 796	1 476 350	1 489 561	1 355 059	1 377 565
Overload Control Grant		5 390	-	5 390	5 390	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Provincial Roads Maintenance Grant		1 120 414	-	1 120 414	1 085 581	1 034 086	-	1 034 086	1 034 199	1 369 985	-	1 369 985	1 360 428	1 102 836	-	1 102 836	1 292 390	1 294 279	1 150 887	1 162 677
Public Transport Operations Grant	To provide supplementary funding towards public transport services provided by provincial departments of transport.	148 077	-	148 077	148 077	166 953	-	166 953	166 532	174 466	-	174 466	174 466	183 960	-	183 960	183 960	195 282	204 172	214 888
Transport Disaster Management Grant		-	-	-	-	81 667	-	81 667	81 575	100 000	-	100 000	-	-	-	-	-	-	-	-
National Treasury		54 425	15 091	69 516	53 391	-	16 125	16 125	14 675	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Grant to Provinces (excl. Education, Health and Transport)	Augments provincial funding to accelerate construction, maintenance and rehabilitation of new and existing infrastructure in education, roads, health and agriculture, and also contributes to rural development.	54 425	15 091	69 516	53 391	-	16 125	16 125	14 675	-	-	-	-	-	-	-	-	-	-	-
Total National Conditional Grants		7 489 451	507 203	7 996 654	6 439 346	8 815 149	1 005 847	9 820 996	8 905 024	9 785 734	216 810	10 002 544	9 389 894	9 461 231	104 891	9 566 122	9 648 759	9 846 267	9 942 946	8 477 291

OVERVIEW OF PROVINCIAL REVENUE AND EXPENDITURE – EASTERN CAPE TREASURY 2014

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

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	% change from 2013/14
	Outcomes			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates			
R'000										
Current payments	40 382 872	43 207 133	46 043 899	48 134 667	49 651 976	49 468 218	50 904 875	53 590 471	55 912 395	2.9
Compensation of employees	31 409 057	34 442 095	35 918 877	38 479 112	38 818 581	38 883 129	40 171 350	42 379 669	44 645 805	3.3
Salaries and wages	27 933 750	32 585 286	33 999 433	33 464 068	33 830 108	38 162 348	35 065 323	36 949 333	38 944 359	(8.1)
Social contributions	3 475 307	1 856 809	1 919 444	5 015 045	4 988 474	720 781	5 106 027	5 430 336	5 701 447	608.4
Goods and services	8 961 273	8 748 678	10 120 532	9 655 554	10 833 088	10 583 342	10 733 525	11 210 801	11 266 589	1.4
Administrative fees	9 702	18 703	7 646	9 747	16 561	12 947	8 962	7 629	9 084	(30.8)
Advertising	50 477	54 476	46 676	48 657	59 460	58 176	51 103	47 123	50 668	(12.2)
Assets less than the capitalisation threshold	147 958	109 383	107 228	123 714	250 796	153 982	127 309	154 841	162 139	(17.3)
Audit cost: External	90 159	115 562	117 963	117 091	119 853	125 574	138 875	143 210	150 748	10.6
Bursaries: Employees	118 449	58 336	73 232	29 177	27 632	72 179	90 862	105 710	113 009	25.9
Catering: Departmental activities	107 347	95 355	88 156	78 834	93 024	93 648	89 818	92 243	97 326	(4.1)
Communication (G&S)	322 786	281 155	288 624	259 364	238 650	239 482	240 220	256 055	264 747	0.3
Computer services	223 685	256 529	328 154	294 699	268 316	257 100	306 723	305 184	293 545	19.3
Consultants and professional services: Business and advisory services	394 277	478 240	417 384	455 480	406 575	346 571	367 136	345 946	363 401	5.9
Consultants and professional services: Infrastructure and planning	220 098	138 410	149 389	134 308	238 615	216 571	168 568	160 687	169 212	(22.2)
Consultants and professional services: Laboratory services	528 249	394 524	465 012	490 905	530 170	575 759	542 525	616 765	617 043	(5.8)
Consultants and professional services: Scientific and technological services	-	-	-	-	-	2 459	-	-	(0)	(100.0)
Consultants and professional services: Legal costs	63 571	89 884	122 778	65 938	96 978	103 588	86 063	64 194	67 405	(16.9)
Contractors	1 230 359	1 423 105	1 449 695	1 283 350	1 462 882	1 376 887	1 347 999	1 439 842	1 040 065	(2.1)
Agency and support / outsourced services	810 201	275 861	529 509	268 091	332 521	403 246	531 022	516 236	557 652	31.7
Entertainment	2 475	5 691	1 508	2 755	2 853	3 080	2 309	3 637	3 921	(25.0)
Fleet services (including government motor transport)	14 621	154 845	212 981	209 489	205 695	225 752	375 245	406 009	414 549	66.2
Housing	-	-	-	-	-	-	-	43	45	0.0
Inventory: Clothing material and accessories	-	-	-	861	53 101	29 578	16 440	17 791	18 046	(44.4)
Inventory: Farming supplies	-	8	25	-	74 125	76 571	148 009	156 700	162 003	93.3
Inventory: Food and food supplies	129 841	135 667	144 660	180 175	162 584	142 524	153 309	159 981	191 739	7.6
Inventory: Fuel, oil and gas	55 542	69 717	90 500	148 840	87 373	76 525	87 852	77 068	81 355	14.8
Inventory: Learner and teacher support material	274 021	223 451	417 612	114 649	748 495	610 809	854 987	919 005	968 642	40.0
Inventory: Materials and supplies	32 980	29 526	50 365	95 894	24 548	36 086	35 926	21 633	20 405	(0.4)
Inventory: Medical supplies	414 912	439 466	446 733	547 534	532 505	500 067	522 854	578 334	623 806	4.6
Inventory: Medicine	773 524	874 888	1 050 215	1 007 151	896 691	1 074 800	1 152 945	1 244 106	1 363 927	7.3
Medsas inventory interface	-	-	11	-	-	-	-	-	(0)	0.0
Inventory: Other supplies	6 859	3 397	3 787	10 645	10 645	22 197	40 441	32 695	34 468	82.2
Consumable supplies	138 392	158 018	198 767	200 033	220 212	243 944	222 461	231 050	237 519	(8.8)
Consumable: Stationery, printing and office supplies	155 684	161 069	181 691	222 164	216 015	170 693	187 675	208 154	211 136	9.9
Operating leases	826 022	1 013 548	422 633	654 870	585 160	629 832	411 501	500 171	509 278	(34.7)
Property payments	543 580	532 090	1 146 829	1 119 617	1 313 662	1 232 585	915 665	924 578	913 411	(25.7)
Transport provided: Departmental activity	364 561	257 033	410 532	380 583	404 976	402 344	374 346	403 986	425 494	(7.0)
Travel and subsistence	616 612	542 969	764 072	569 910	678 864	725 013	684 222	594 760	639 757	(5.6)
Training and development	125 485	155 286	108 142	301 978	250 514	120 835	270 845	299 056	317 720	124.1
Operating payments	119 265	136 267	194 341	170 163	126 794	124 525	117 392	120 130	122 663	(5.7)
Venues and facilities	46 500	62 860	62 466	56 404	67 371	62 766	43 763	45 753	47 826	(30.3)
Rental and hiring	3 080	3 358	21 216	2 487	28 872	34 645	18 154	10 498	2 235	(47.6)
Interest and rent on land	12 542	16 360	4 489	-	307	1 748	-	-	-	(100.0)
Interest	12 218	16 355	4 489	-	-	1 397	-	-	-	(100.0)
Rent on land	324	5	-	-	307	351	-	-	-	(100.0)
Transfers and subsidies	5 699 022	7 008 457	6 930 074	7 803 401	8 052 114	7 938 830	7 441 802	7 290 957	7 769 733	(6.3)
Provinces and municipalities	584 162	279 780	261 042	89 585	512 641	443 177	305 363	297 124	312 637	(31.1)
Provinces	-	256	7	1	4	-	1	1	1	0.0
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	0.0
Provincial agencies and funds	-	256	7	1	4	-	1	1	1	0.0
Municipalities	584 162	279 524	261 035	89 584	512 637	443 177	305 362	297 123	312 636	(31.1)
Municipal bank accounts	416 721	52 176	69 883	89 584	314 794	245 334	96 359	79 173	83 134	(60.7)
Municipal agencies and funds	167 441	227 348	191 152	-	197 843	197 843	209 003	217 950	229 502	5.6
Departmental agencies and accounts	906 169	806 680	760 624	1 015 814	1 344 510	1 280 373	1 398 935	1 433 161	1 474 701	9.3
Social security funds	-	-	-	-	-	-	-	-	-	0.0
Departmental agencies (non-business entities)	906 169	806 680	760 624	1 015 814	1 344 510	1 280 373	1 398 935	1 433 161	1 474 701	9.3
Higher education institutions	128 335	115 764	70 475	22 440	31 540	30 440	30 791	20 998	22 100	1.2
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	0.0
Public corporations and private enterprises	267 695	292 749	366 264	445 103	447 518	519 949	469 733	472 072	497 051	(9.7)
Public corporations	53 201	61 429	70 574	102 088	102 188	175 980	113 741	98 053	103 348	(35.4)
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	0.0
Other transfers to public corporations	53 201	61 429	70 574	102 088	102 188	175 980	113 741	98 053	103 348	(35.4)
Private enterprises	214 494	231 320	295 690	343 015	345 330	343 969	355 992	374 019	393 703	3.5
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	0.0
Other transfers to private enterprises	214 494	231 320	295 690	343 015	345 330	343 969	355 992	374 019	393 703	3.5
Non-profit institutions	1 979 184	3 146 612	2 915 564	3 325 690	2 694 280	2 742 410	2 676 590	2 774 456	2 933 959	(2.4)
Households	1 833 477	2 366 872	2 556 106	2 904 769	3 021 625	2 922 481	2 560 390	2 293 146	2 529 285	(12.4)
Social benefits	3 507	4 461	5 343	4 942	8 155	211 877	6 722	4 717	4 956	(96.8)
Other transfers to households	1 829 970	2 362 411	2 550 763	2 899 827	3 013 470	2 710 604	2 553 668	2 288 429	2 524 329	(5.8)

OVERVIEW OF PROVINCIAL REVENUE AND EXPENDITURE – EASTERN CAPE TREASURY 2014

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

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	% change from 2013/14
	Outcomes			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates			
R'000										
Payments for capital assets	2 241 632	3 483 874	3 044 517	3 319 808	3 671 808	3 532 413	3 774 527	3 602 898	2 295 832	6.9
Buildings and other fixed structures	1 949 920	2 673 899	2 408 541	2 572 755	2 712 118	2 599 300	2 895 532	2 797 927	1 419 539	11.4
Buildings	856 612	1 101 877	1 215 409	835 677	784 512	809 791	1 257 604	961 656	732 068	55.3
Other fixed structures	1 093 308	1 572 022	1 193 132	1 737 078	1 927 606	1 789 509	1 637 929	1 836 271	687 471	(8.5)
Machinery and equipment	273 675	790 072	617 777	719 024	934 462	907 323	859 298	783 598	855 607	(5.3)
Transport equipment	6 167	369 561	84 759	275 165	237 218	215 373	403 680	396 550	446 446	87.4
Other machinery and equipment	267 508	420 511	533 018	443 859	697 244	691 950	455 617	387 049	409 160	(34.2)
Heritage assets	-	-	-	-	170	170	600	-	-	252.9
Specialised military assets	-	-	-	-	-	-	-	-	-	0.0
Biological assets	-	646	3 741	5 441	5 031	5 031	5 709	5 810	4 285	13.5
Land and sub-soil assets	-	-	4 517	-	-	-	-	-	-	0.0
Software and other intangible assets	18 037	19 257	9 940	22 588	20 027	20 589	13 388	15 562	16 401	(35.0)
Payments for financial assets	10 455	39 578	137 312	300	-	287	20 000	20 000	20 000	6868.6
Total economic classification	48 333 981	53 739 042	56 155 801	59 258 177	61 375 899	60 939 748	62 141 204	64 504 326	65 997 960	2.0
Less:										
<i>Departmental receipts not to be surrendered to the Provincial Revenue</i>										
<i>Fund [Amount to be financed from revenue collected to s22(1) of the PFMA]</i>	<i>(371)</i>	<i>(4 784)</i>	<i>(1 583)</i>	<i>(340)</i>	<i>(340)</i>	<i>(642)</i>	<i>(351)</i>	<i>(367)</i>	<i>(386)</i>	<i>(45.4)</i>
Total adjusted economic classification	48 333 610	53 734 258	56 154 218	59 257 837	61 375 559	60 939 106	62 140 853	64 503 959	65 997 573	2.0

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

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

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

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

OVERVIEW OF PROVINCIAL REVENUE AND EXPENDITURE – EASTERN CAPE TREASURY 2014

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

Policy area	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16	% change
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			from 2013/14
R'000										
GENERAL PUBLIC SERVICES	2 977 264	3 030 984	3 345 503	3 547 122	3 921 193	3 839 096	3 807 517	3 825 096	4 024 907	(0.8)
Executive and Legislature	686 090	761 076	801 656	867 640	911 109	904 294	902 830	913 729	964 873	(0.2)
Office of the Premier	392 621	400 819	394 616	458 109	458 859	452 906	467 203	476 963	502 684	3.2
Provincial Legislature	293 469	360 257	407 040	409 531	452 250	451 388	435 627	436 766	462 189	(3.5)
Financial and fiscal services	247 450	283 987	322 106	374 872	352 498	341 971	377 779	387 783	408 732	10.5
Provincial Planning & Treasury	247 450	283 987	322 106	374 872	352 498	341 971	377 779	387 783	408 732	10.5
General services	2 043 724	1 985 921	2 221 741	2 304 610	2 657 586	2 592 831	2 526 908	2 523 584	2 651 302	(2.5)
Public Works	1 268 645	1 246 978	1 433 513	1 463 741	1 602 093	1 590 182	1 650 712	1 647 922	1 728 341	3.8
Local Government & Traditional Affairs	775 079	738 943	788 228	840 869	1 055 493	1 002 649	876 196	875 661	922 961	(12.6)
PUBLIC ORDER AND SAFETY	52 635	57 980	62 207	69 979	75 568	75 612	78 941	77 915	82 123	4.4
Police services	52 635	57 980	62 207	69 979	75 568	75 612	78 941	77 915	82 123	4.4
Safety & Liaison	52 635	57 980	62 207	69 979	75 568	75 612	78 941	77 915	82 123	4.4
ECONOMIC AFFAIRS	5 381 884	5 881 202	5 980 599	6 233 008	6 746 963	6 699 066	7 089 382	6 966 394	7 272 501	5.8
General economic affairs	600 833	667 196	540 775	779 589	1 095 014	1 093 964	1 139 460	1 223 273	1 275 782	4.2
Economic Development, Environmental Affairs & Tourism	600 833	667 196	540 775	779 589	1 095 014	1 093 964	1 139 460	1 223 273	1 275 782	4.2
Agriculture	1 535 246	1 484 433	1 617 094	1 714 488	1 742 781	1 742 781	1 867 163	1 859 443	1 945 366	7.1
Rural Development & Agrarian Reform	1 535 246	1 484 433	1 617 094	1 714 488	1 742 781	1 742 781	1 867 163	1 859 443	1 945 366	7.1
Transport	1 315 591	1 582 911	1 452 471	1 532 362	1 569 443	1 532 770	1 708 027	1 600 525	1 686 490	11.4
Transport	1 315 591	1 582 911	1 452 471	1 532 362	1 569 443	1 532 770	1 708 027	1 600 525	1 686 490	11.4
Roads and Public Works	1 930 214	2 146 662	2 370 259	2 206 569	2 339 725	2 329 551	2 374 732	2 283 153	2 364 863	1.9
Transport Infrastructure	1 930 214	2 146 662	2 370 259	2 206 569	2 339 725	2 329 551	2 374 732	2 283 153	2 364 863	1.9
ENVIRONMENTAL PROTECTION	223 646	218 455	266 632	291 269	293 113	292 096	304 899	302 675	316 279	4.4
Environmental Protection	223 646	218 455	266 632	291 269	293 113	292 096	304 899	302 675	316 279	4.4
Economic Development, Environmental Affairs & Tourism	223 646	218 455	266 632	291 269	293 113	292 096	304 899	302 675	316 279	4.4
HOUSING AND COMMUNITY AMENITIES	1 727 782	2 143 154	2 279 064	2 830 080	2 830 080	2 680 385	2 487 602	2 262 111	2 498 209	(7.2)
Housing Development	1 727 782	2 143 154	2 279 064	2 830 080	2 830 080	2 680 385	2 487 602	2 262 111	2 498 209	(7.2)
Human Settlements	1 727 782	2 143 154	2 279 064	2 830 080	2 830 080	2 680 385	2 487 602	2 262 111	2 498 209	(7.2)
HEALTH	13 272 828	14 892 282	15 602 512	16 584 328	17 183 546	17 062 410	17 509 012	18 234 588	18 892 969	2.6
Outpatient services	7 143 935	7 929 854	8 573 154	9 033 371	9 498 162	9 343 114	9 472 492	10 020 220	10 544 587	1.4
Research & development	594 133	605 824	579 964	744 878	714 297	694 730	770 384	791 359	839 186	10.9
Hospital services	4 142 636	4 566 076	4 720 495	5 125 743	5 299 168	5 275 587	5 430 952	5 703 053	5 996 602	2.9
General	1 392 124	1 790 528	1 728 899	1 680 336	1 671 920	1 748 980	1 835 184	1 719 956	1 512 594	4.9
RECREATION, CULTURE AND RELIGION	557 159	649 017	647 479	715 108	742 712	718 237	769 929	817 136	861 782	7.2
Recreational and sporting services	126 634	137 784	156 998	169 122	175 698	172 910	174 299	177 838	186 979	0.8
Cultural services	122 284	143 283	154 000	173 840	172 681	171 836	174 990	178 809	188 264	1.8
General	308 241	367 950	336 481	372 146	394 333	373 491	420 640	460 490	486 539	12.6
EDUCATION	22 576 929	25 174 117	26 220 593	26 972 078	27 538 882	27 538 884	27 934 964	29 755 897	29 674 668	1.4
Pre-primary	338 333	365 451	363 356	446 469	453 808	438 658	558 513	699 134	736 887	27.3
Primary & secondary	19 696 797	21 514 552	22 237 465	22 548 322	22 720 204	22 910 068	23 240 213	24 396 258	25 721 265	1.4
Subsidiary services to education	1 896 510	2 051 219	2 278 907	2 315 897	2 329 514	2 311 599	2 505 303	2 634 256	2 777 483	8.4
Education not definable by level	645 289	1 242 895	1 340 865	1 661 390	2 035 356	1 878 559	1 630 934	2 026 250	439 034	(13.2)
SOCIAL PROTECTION	1 563 854	1 691 851	1 751 212	2 015 205	2 043 842	2 033 962	2 158 958	2 262 514	2 374 521	6.1
Social security services	968 570	1 101 133	1 155 889	1 367 653	1 392 142	1 384 940	1 477 413	1 526 204	1 603 558	6.7
Development and research	173 261	254 431	227 866	258 143	257 999	247 751	289 306	314 457	324 096	16.8
General	422 023	336 287	367 457	389 409	393 701	401 271	392 239	421 853	446 867	(2.3)
TOTAL - All Functions	48 333 981	53 739 042	56 155 801	59 258 177	61 375 899	60 939 748	62 141 204	64 504 325	65 997 960	2.0

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Table A.5: Details of transfers to local government

Municipality	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	% change from 2013/14
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R'000										
Category A	208 966	100 932	83 175	10 851	100 899	88 316	95 020	97 938	103 129	7.6
Buffalo City	29 123	50 432	26 550	5 014	39 310	31 479	36 013	37 470	39 456	14.4
Nelson Mandela	179 843	50 500	56 625	5 837	61 589	56 837	59 007	60 468	63 673	3.8
Category B	223 756	138 303	153 547	52 571	375 191	326 985	176 104	168 405	177 383	(48.8)
Camdeboo	4 245	5 279	5 425	1 714	5 714	5 714	5 893	6 076	6 406	3.1
Blue Crane Route	8 267	1 598	4 016	2 314	3 814	3 814	3 893	3 957	4 175	2.1
Ikwezi	1 452	509	696	734	2 684	2 418	2 337	2 427	2 544	(3.3)
Makana	11 574	11 104	13 081	3 985	11 744	11 744	12 179	12 547	13 212	3.7
Ndlambe	2 159	1 701	4 332	2 854	4 514	4 514	4 602	4 674	4 929	1.9
Sunday's River Valley	1 817	2 160	5 167	1 507	4 207	3 050	3 830	3 935	4 125	25.6
Baviaans	1 459	512	255	220	1 020	1 020	1 205	1 183	1 246	18.1
Kouga	1 329	2 056	3 738	2 014	3 564	3 564	3 651	3 724	3 922	2.4
Koukamma	7 784	450	1 948	1 049	2 249	2 249	2 311	2 361	2 494	2.7
Mbhashe	4 758	1 592	361	467	1 015	1 015	1 341	1 360	1 421	32.1
Mnquma	7 767	3 317	230	162	3 809	3 809	3 963	4 130	4 356	4.0
Great Kei	2 118	328	545	527	814	814	825	832	883	1.3
Amahlathi	6 779	2 844	2 291	1 273	2 658	2 658	3 030	2 738	2 891	14.0
Ngqushwa	6 330	3 112	3 890	391	3 524	3 520	3 856	4 005	4 199	9.6
Nkonkobe	6 034	6 551	12 467	1 151	8 903	8 353	8 756	9 099	9 562	4.8
Nxuba	1 528	3 247	813	639	989	989	1 004	1 013	1 075	1.4
Inxuba Yethemba	15 756	5 059	6 658	2 627	6 741	6 741	6 966	7 155	7 542	3.3
Tsolwana	211	187	557	556	777	777	784	788	837	0.9
Inkwanca	1 291	1 174	1 223	534	2 250	1 716	1 818	1 876	1 975	5.9
Lukhanji	9 753	13 038	7 714	4 267	8 187	8 187	8 402	8 581	9 043	2.6
Intsika Yethu	6 123	1 202	2 126	146	2 346	2 346	2 573	2 678	2 820	9.7
Emalahleni	1 582	440	1 369	920	1 521	1 521	1 550	1 571	1 662	1.9
Engcobo	6 659	828	1 146	938	1 232	644	1 248	1 262	1 311	93.9
Sakhisizwe	2 171	575	839	486	1 331	1 331	1 373	1 406	1 489	3.1
Elundini	5 157	7 285	880	701	8 895	8 239	9 374	9 698	10 212	13.8
Senqu	3 789	472	1 205	1 345	1 543	343	1 734	1 418	1 494	405.6
Maletswai	4 905	1 263	912	2 267	2 635	1 931	1 093	1 110	1 169	(43.4)
Gariep	4 261	1 069	4 347	3 764	3 968	3 968	2 530	2 581	2 725	(36.2)
Ngquza Hill	6 625	2 649	2 062	886	3 659	3 659	2 690	2 534	2 660	(26.5)
Port St. Johns	3 290	1 487	3 982	2 472	4 372	4 372	3 190	1 750	1 850	(27.0)
Nyandeni	3 307	907	1 988	300	869	869	901	928	977	3.7
Mhlontlo	8 539	5 331	4 923	175	1 064	949	1 109	1 151	1 212	16.8
King Sabata Dalindyebo	46 236	42 574	37 941	4 831	245 121	202 821	44 316	45 176	47 578	(78.2)
Matatiele	5 383	2 505	1 331	480	7 184	6 896	15 595	7 017	7 397	0.7
Umtzimvubu	6 221	888	9 421	1 303	5 963	5 963	908	795	857	(84.8)
Mbizana	2 920	1 349	1 664	323	1 663	1 457	2 115	2 187	2 310	45.1
Ntabankulu	4 177	669	1 006	2 242	2 641	2 439	3 157	2 682	2 824	29.5
Category C	141 932	40 078	24 314	24 613	35 001	26 326	18 705	6 296	6 589	(29.0)
Cacadu District	39 994	8 835	-	6 339	4 609	4 609	730	-	-	(84.2)
Amatole District	31 978	1 928	2 463	4 241	7 241	6 777	5 311	3 311	3 486	(21.6)
Chris Hani District	23 016	9 115	1 500	4 635	8 986	4 156	4 850	-	-	16.7
Joe Gqabi District	28 851	4 361	5 425	2 286	2 286	1 969	1 316	355	333	(33.2)
O.R. Tambo District	10 621	9 768	10 646	4 209	8 758	6 722	4 285	2 097	2 208	(36.2)
Alfred Nzo District	7 472	6 071	4 280	2 903	3 121	2 093	2 212	534	563	5.7
Unallocated	9 508	212	6	1 550	1 550	1 550	15 535	24 485	25 536	902.3
Total transfers to municipalities	584 162	279 525	261 042	89 585	512 641	443 177	305 363	297 124	312 637	(33.0)

OVERVIEW OF PROVINCIAL REVENUE AND EXPENDITURE – EASTERN CAPE TREASURY 2014

Table A.6: Details of provincial payments and estimates by municipal boundary

R' 000	Audited			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	2013/14
Category A	12 245 744	11 722 667	14 136 689	12 160 883	12 188 173	12 906 531	13 562 082	14 216 696	14 885 819	5.1
Nelson Mandela Metro	5 406 035	3 057 623	5 689 317	6 119 615	6 124 734	6 336 671	6 663 080	6 985 010	7 314 151	5.2
Buffalo City Metro	6 839 709	8 665 044	8 447 371	6 041 268	6 063 439	6 569 860	6 899 002	7 231 685	7 571 667	5.0
Category B	21 281 822	25 562 998	22 497 756	25 213 632	25 734 858	26 047 457	26 099 122	27 391 137	27 037 572	0.2
Amahlathi	168 819	250 450	189 164	258 448	261 815	259 205	270 599	281 627	292 295	(20.7)
Baviaans	721	1 366	2 800	7 338	7 338	6 796	7 225	7 544	7 950	11.0
Blue Crane Route	5 695	2 886	2 588	3 382	3 381	2 967	3 120	3 256	3 437	6.4
Camdeboo	491 679	625 922	537 033	576 812	577 161	590 998	615 685	645 823	676 795	(17.3)
Elundini	628 627	763 557	679 977	750 000	750 000	770 898	810 901	852 215	895 251	57.3
Emalahleni	617 998	742 572	654 659	720 044	741 050	769 780	809 513	850 654	893 332	8.2
Engcobo	910 501	1 051 366	952 535	1 074 908	1 088 942	1 083 064	1 139 056	1 197 070	1 257 261	12.8
Gariep	36 305	112 009	33 597	31 017	30 017	31 480	31 380	32 750	34 148	(80.2)
Great Kei	2 938	71 975	2 059	4 072	4 072	4 138	4 352	4 566	4 819	6.4
Ikwezi	1 876	1 518	588	992	2 492	2 492	2 107	2 200	2 306	(15.4)
Inqquza	546 349	637 720	670 982	2 033 010	2 056 094	520 030	542 488	563 890	584 273	7.4
Inkwanca	3 122	81 408	1 472	2 842	3 342	3 416	3 077	3 232	3 405	(89.0)
Intsika Yethu	904 749	1 023 140	907 960	1 097 922	1 127 162	1 345 269	1 416 363	1 490 661	1 568 378	12.8
Inxuba Yethemba	437 910	550 767	473 046	507 995	508 677	527 657	544 502	571 565	599 495	5.6
King Sabata Dalindyebo	2 623 684	3 076 499	2 993 308	3 427 371	3 653 836	3 704 998	3 356 067	3 512 731	3 494 490	(106.1)
Kouga	151 322	1 082 609	213 913	294 697	294 697	289 302	302 221	314 736	326 887	12.8
Koukamma	5 244	86 674	16 622	2 533	2 533	2 865	3 011	3 148	3 324	6.4
Lukhanji	1 242 050	1 486 506	1 402 147	1 537 616	1 544 128	1 566 655	1 643 445	1 721 198	1 800 175	8.2
Makana	708 852	453 040	352 325	350 912	351 769	412 790	435 099	458 522	483 274	11.0
Maletswai	118 459	145 966	155 450	156 226	156 226	155 794	162 501	168 942	175 087	(87.2)
Mataiele	171 572	254 399	182 143	202 780	207 280	205 868	215 128	223 427	231 631	19.2
Mbhashe	1 243 270	1 414 010	1 294 235	1 435 670	1 452 786	1 854 214	1 941 730	2 042 916	2 148 595	11.2
Mbizana	1 008 149	1 216 565	1 092 259	1 164 313	1 182 088	1 130 956	1 068 436	1 126 095	1 186 896	(2.7)
Mhlonito	1 008 924	1 177 819	1 085 920	1 195 847	1 217 415	1 197 092	1 258 085	1 320 986	1 385 898	(87.2)
Mnquma	1 396 661	1 630 486	1 513 327	1 640 881	1 660 188	1 634 100	1 372 515	1 441 288	1 512 348	(45.2)
Ndlambe	3 640	74 656	4 465	1 689	1 689	1 689	1 772	1 840	1 945	1.0
Ngqushwa	28 152	119 182	51 708	8 080	10 857	20 509	21 555	22 673	23 865	2.7
Nkonkobe	828 250	1 003 244	918 232	1 001 923	1 003 186	1 016 796	1 067 851	1 120 043	1 173 614	12.8
Ntabankulu	695 472	707 488	606 364	59 519	69 481	193 813	204 189	214 933	226 303	112.8
Nxuba	3 638	71 628	1 727	1 768	1 768	1 768	1 856	1 927	2 036	2.8
Nyandeni	1 893 237	1 573 061	1 936 204	2 163 372	2 190 556	3 167 312	3 099 193	3 260 274	1 917 260	4.3
Port St Johns	6 002	73 034	4 716	27 146	36 596	34 269	34 660	34 921	36 811	(31.9)
Qaukeni	1 321 079	1 455 268	1 306 773	162	162	162	622	405	418	284.0
Sakizizwe	122 832	134 394	142 807	149 471	150 593	153 986	160 815	167 411	173 817	8.2
Senqu	780 942	953 937	851 218	935 967	952 132	951 339	1 000 493	1 050 826	1 103 292	137.0
Sundays River Valley	3 397	82 640	2 653	7 778	8 277	8 290	8 197	8 601	9 044	(47.8)
Tsolwana	7 320	308	1 911	7 619	8 435	9 793	5 311	5 583	5 891	(46.4)
Umzimkhulu	134	-	-	-	-	-	-	-	-	-
Umzimvubu	1 152 251	1 372 931	1 258 867	2 371 511	2 416 637	2 414 910	2 534 002	2 660 660	2 791 528	(87.1)
Unallocated	-	-	-	-	-	-	-	-	-	-
Category C	5 491 549	6 242 116	6 316 403	6 685 365	6 751 030	6 704 968	7 102 159	7 156 900	7 517 081	5.9
Alfred Nzo	375 855	448 906	540 664	502 863	510 466	509 477	354 990	370 219	399 259	17.8
Amathole	1 443 033	1 594 175	1 755 864	1 919 819	1 925 088	1 922 734	2 056 735	2 043 123	2 111 087	1.2
Cacadu	949 517	1 012 930	1 047 757	1 133 640	1 141 451	1 139 345	1 196 698	1 250 394	1 321 738	85.8
Chris Hani	587 541	633 102	737 806	864 436	869 681	867 790	935 044	979 557	1 034 247	16.3
OR Tambo	772 543	906 568	1 005 877	907 314	905 606	904 131	978 778	1 025 311	1 082 484	40.8
Joe Gqabi	449 855	583 911	493 952	527 197	531 561	530 990	590 727	614 663	644 991	21.1
Unallocated	913 205	1 062 524	734 484	830 095	867 176	830 503	989 187	873 633	923 275	25.2
Whole Province	9 263 885	10 155 188	13 145 352	15 130 860	16 628 845	15 207 752	15 302 130	15 659 169	16 472 658	23.6
Total payments and estimates	48 333 981	53 739 042	56 155 801	59 258 177	61 375 899	60 939 748	62 141 204	64 504 326	65 997 960	2.0
Less:										
<i>Departmental receipts not to be surrendered to the Provincial Revenue Fund [Amount to be financed from revenue collected ito s22(1) of the PFMA]</i>	<i>(371)</i>	<i>(4 784)</i>	<i>(1 583)</i>	<i>(340)</i>	<i>(340)</i>	<i>(642)</i>	<i>(351)</i>	<i>(367)</i>	<i>(386)</i>	<i>(45.4)</i>
Adjusted Total	48 333 610	53 734 258	56 154 218	59 257 837	61 375 559	60 939 106	62 140 853	64 503 959	65 997 574	2.0

Table A.7: Summary of school allocations**Norms and Standards for School Funding**

Per Quintile Allocation for 2014/15 Financial Year				
Quintile	No. Of Schools	Enrolment	Total	Funding Norm
1	1 956	590 177	625 137 447	1 059
2	1 672	349 372	370 720 590	1 059
3	1 708	673 324	713 233 614	1 059
4	83	50 934	27 024 329	530
5	133	79 895	14 679 558	183
Grand Total	5 552	1 743 702	1 750 795 538	

Financial Management Status Allocations for 2014/15 Financial Year				% Share	
Status	No. Of Schools	Enrolment	Budget	Per School	Per Enrolment
Section 20	156	73 817	76 481 907	2.8%	4.2%
Section 21	5 396	1 669 885	1 674 313 631	97.2%	95.8%
Grand Total	5 552	1 743 702	1 750 795 538		

District Allocations for 2014/15 Financial Year						
District	2013/14 Main Allocations	2013/14 Adjusted Allocations	2013/14 Revised Allocations	2014/15 Allocations	2015/16 Allocations	2016/17 Allocations
BUTTERWORTH	67 701 502	67 701 502	67 012 792	77 183 460	81 351 367	85 744 341
COFIMVABA	47 752 860	47 752 860	47 267 083	54 038 802	56 956 897	60 032 570
CRADOCK	19 670 341	19 670 341	19 470 240	22 336 848	23 543 038	24 814 362
DUTYWA	76 343 333	76 343 333	75 566 712	88 502 973	93 282 134	98 319 369
EAST LONDON	86 878 241	86 878 241	85 994 451	101 040 612	106 496 805	112 247 633
FORT BEAUFORT	30 424 978	30 424 978	30 115 473	34 740 763	36 616 764	38 594 069
GRAAFF-REINET	21 013 257	21 013 257	20 799 495	23 862 282	25 150 845	26 508 991
GRAHAMSTOWN	21 772 287	21 772 287	21 550 803	24 980 981	26 329 954	27 751 771
KING WILLIAMS TOWN	77 865 154	77 865 154	77 073 052	89 620 477	94 459 983	99 560 822
LADY FRERE	32 033 580	32 033 580	31 707 711	36 912 197	38 905 456	41 006 350
LIBODE	149 899 856	149 899 856	148 374 964	169 491 418	178 643 955	188 290 728
LUSIKISIKI	140 173 250	140 173 250	138 747 304	154 110 975	162 432 968	171 204 348
MALUTI	58 491 231	58 491 231	57 896 215	68 215 744	71 899 394	75 781 961
MBIZANA	100 426 552	100 426 552	99 404 939	113 351 124	119 472 085	125 923 577
MT FLETCHER	38 591 967	38 591 967	38 199 381	43 680 767	46 039 528	48 525 663
MT FRERE	62 504 318	62 504 318	61 868 478	69 268 161	73 008 642	76 951 108
MTHATA	113 013 944	113 013 944	111 864 283	131 878 042	138 999 456	146 505 427
NGCOBO	56 821 576	56 821 576	56 243 545	66 019 756	69 584 823	73 342 403
PORT ELIZABETH	116 669 258	116 669 258	115 482 412	136 438 377	143 806 049	151 571 576
QUEENSTOWN	43 973 607	43 973 607	43 526 275	49 930 829	52 627 094	55 468 957
QUMBU	55 468 675	55 468 675	54 904 407	66 890 976	70 503 089	74 310 255
STERKSPRUIT	48 961 094	48 961 094	48 463 026	55 653 333	58 658 613	61 826 178
UITENHAGE	61 488 468	61 488 468	60 862 962	72 646 641	76 569 560	80 704 316
Grand Total	1 527 939 329	1 527 939 329	1 512 396 000	1 750 795 538	1 845 338 497	1 944 986 776

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

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Table A 8(a): Hospital Budget format - Summary of hospitals

Hospital budget summary									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Receipts									
Transfer receipts from national	3 479 875	3 101 488	3 968 340	4 355 685	4 355 685	4 355 685	4 524 901	4 761 813	4 761 813
Equitable share	2 818 374	3 101 488	3 176 108	3 409 512	3 409 512	3 409 512	3 531 798	3 727 306	3 727 306
Conditional grants	661 501	0	792 232	946 173	946 173	946 173	993 103	1034 507	1034 507
Comprehensive HIV and Aids Grant	69 654	0	118 271	104 531	104 531	104 531	107 668	110 896	110 896
Health Infrastructure Grant	0	5309	65	0	0	0	0	0	0
Health Professions Training and Development Grant	25 531	35 744.00	44 247	140 010	140 010	140 010	144 209	148 534	148 534
Hospital Revitalisation Grant	11 827	30 197.00	16 328	14 800	14 800	14 800	15 244	15 701	15 701
National Health Insurance Grant	0	0.00	0	0	0	0	0	0	0
National Tertiary Services Grant	554 489	595 995.00	613 321	686 832	686 832	686 832	725 982	759 375	759 375
Nursing Colleges and Schools Grant	0	0	0	0	0	0	0	0	0
Funds from Provincial Own Revenue	0	0	0	0	0	0	0	0	0
Total receipts	3 479 875	3 101 488	3 968 340	4 355 685	4 355 685	4 355 685	4 524 901	4 761 813	4 761 813
Payments									
Current payments	2 521 224	2 823 567	2 886 305	3 282 113	3 282 113	3 282 113	3 391 035	3 571 535	3 571 535
Compensation of employees	2 520 712	2 823 196	2 886 119	3 282 113	3 282 113	3 282 113	3 391 035	3 571 535	3 571 535
Goods and services									
of which ¹									
Consultants and professional services	169 294	173 991	162 805	134 263	134 263	134 263	189 191	205 062	207 000
Contractors	23 138	#VALUE!	9 153	23 568	23 568	23 568	2 783	3 059	3 058
Agency & support/outsourced services	29 661	34 372	30 621	43 905	43 905	43 905	33 176	34 170	34 170
Medical supplies	257 554	298 362	283 363	254 017	254 017	254 017	353 083	369 286	372 474
Medicine	105 814	140 882	135 951	101 078	101 078	101 078	195 334	200 768	202 291
Other (Specify) ²	269 612	303 151	339 456	386 746	386 746	386 746	379 705	404 986	398 338
Interest and rent on land	512	371	186	0	0	0	0	0	0
Transfers and subsidies to:	13 384	9 944	49 561	41 213	41 213	41 213	32 465	34 762	34 762
Municipalities	0	0	0	0	0	0	0	0	0
Departmental agencies and accounts	0	0	0	0	0	0	0	0	0
Higher education institutions	0	0	0	0	0	0	0	0	0
Foreign governments and international organisations	0	0	0	0	0	0	0	0	0
Public corporations and private enterprises	0	0	0	0	0	0	0	0	0
Non-profit institutions	0	0	0	0	0	0	0	0	0
Households	13 384	9 944	49 561	41 213	41 213	41 213	32 465	34 762	34 762
Payments for capital assets	90 198	116 720	71 125	88 782	88 782	88 782	93 305	97 695	97 695
Buildings and other fixed structures	21 271	11 423	8 547	0	0	0	0	0	0
Machinery and equipment	68 927	105 297	62 578	88 782	88 782	88 782	93 305	97 695	97 695
Heritage assets	0	0	0	0	0	0	0	0	0
Specialised military assets	0	0	0	0	0	0	0	0	0
Biological assets	0	0	0	0	0	0	0	0	0
Land and sub-soil assets	0	0	0	0	0	0	0	0	0
Software and other intangible assets	0	0	0	0	0	0	0	0	0
Payments for financial assets	0	0	0	0	0	0	0	0	0
Unallocated contingency reserve	0	0	0	0	0	0	0	0	0
Total Payments	2 624 806	2 950 231	3 006 991	3 412 108	3 412 108	3 412 108	3 516 805	3 703 992	3 703 992
Surplus/(deficit) before financing	855 069	151 257	961 349	943 577	943 577	943 577	1 008 096	1 057 821	1 057 821
Financing									
Roll-overs	0	0	0	0	0	0	0	0	0
Other (Specify)	0	0	0	0	0	0	0	0	0
Surplus/(deficit) after financing	855 069	151 257	961 349	943 577	943 577	943 577	1 008 096	1 057 821	1 057 821

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide

² If the department wants to indicate any other relevant level 4 items not listed above

Table A 8(b): Hospital Budget format - Summary of personnel numbers and costs

Summary of personnel numbers and costs							
Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Professional							
Medical Practitioners	817	817	817	817	817	817	817
Medical Specialists	68	68	68	68	68	68	68
Total doctors	885	885	885	885	885	885	885
Professional Nurses	2638	2638	2638	2638	2638	2638	2638
Nursing assistants and pupil nurses	1548	1548	1548	1548	1548	1548	1548
Student nurses	0	0	0	0	0	0	0
Total Nurses	4 186	4 186	4 186	4 186	4 186	4 186	4 186
Dentists, dental therapy, oral hygiene	19	19	19	19	19	19	19
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	120	120	120	120	120	120	120
Pharmacy assistants	49	49	49	49	49	49	49
Radiographers	216	216	216	216	216	216	216
Dieticians	86	86	86	86	86	86	86
Environmental health	0	0	0	0	0	0	0
Health sciences, medical technicians and	7	7	7	7	7	7	7
Occupational therapists	52	52	52	52	52	52	52
Optometrists	5	5	5	5	5	5	5
Physiotherapists	61	61	61	61	61	61	61
Psychologists	38	38	38	38	38	38	38
Speech and hearing therapists	33	33	33	33	33	33	33
Administrative							
Levels: 13 - >	5	5	5	5	5	5	5
Levels: 11- 12	513	513	513	513	513	513	513
Levels: 10 - <	4349	4559	4559	4559	4559	4559	4559
Total hospital personnel numbers	10624	10834	10834	10834	10834	10834	10834
Total personnel cost (R thousand)	0	0	0	0	0	0	0
Unit cost (R thousand)	0	0	0	0	0	0	0

OVERVIEW OF PROVINCIAL REVENUE AND EXPENDITURE – EASTERN CAPE TREASURY 2014

Table A.8(a)1: Summary of hospital budgets – EAST LONDON HOSPITAL COMPLEX

NAME of HOSPITAL: EAST LONDON HOSPITAL COMPLEX										TYPE:
Hospital budget summary										
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Receipts										
Transfer receipts from national	1 101 415	1 203 098	1 229 367	1 369 415	1 369 415	1 369 415	1 408 419	1 482 304	1 482 304	2.85
Equitable share	879 905	931 443	974 938	1 070 985	1 070 985	1 070 985	1 094 854	1 155 461	1 155 461	2.23
Conditional grants	221 510	271 655	254 429	298 430	298 430	298 430	313 565	326 843	326 843	5.07
Comprehensive HIV and Aids Grant	19 423	49 372	31 388	31 662	31 662	31 662	32 612	33 590	33 590	3.00
Health Infrastructure Grant	0	-	-	0	0	0	0	0	0	
Health Professions Training and Development Grant	9 838	9 039	14 680	37 824	37 824	37 824	38 959	40 127	40 127	3.00
Hospital Revitalisation Grant	0	-	-	0	0	0	0	0	0	
National Health Insurance Grant	0	-	-	0	0	0	0	0	0	
National Tertiary Services Grant	192 249	213 244	208 361	228 944	228 944	228 944	241 994	253 125	253 125	5.70
Nursing Colleges and Schools Grant										
Funds from Provincial Own Revenue										
Total receipts	1 101 415	1 203 098	1 229 367	1 369 415	1 369 415	1 369 415	1 408 419	1 482 304	1 482 304	2.85
Payments										
Current payments	1 081 040	1 172 532	1 193 827	1 332 783	1 332 783	1 332 783	1 373 000	1 445 002	1 445 002	3.02
Compensation of employees	813 446	890 098	904 581	1 059 153	1 059 153	1 059 153	1 080 620	1 138 242	1 138 242	2.03
Goods and services	267 594	282 220	289 066	273 630	273 630	273 630	292 380	306 760	306 760	6.85
of which ¹										
Consultants and professional services	48 954	48 560	55 746	42 665	42 665	42 665	62 750	64 633	66 571	47.08
Contractors	4 623	7 698	62	975	975	975	875	956	956	(10.26)
Agency & support/outourced services	10 657	9 785	12 219	9 335	9 335	9 335				(100.00)
Medical supplies	88 208	90 497	88 832	89 813	89 813	89 813	103 156	106 251	109 438	14.86
Medicine	32 908	40 821	35 494	35 868	35 868	35 868	49 256	50 734	52 256	37.33
Other (Specify) ²	82 244	84 859	96 713	94 974	94 974	94 974	76 343	84 187	77 539	(19.62)
Interest and rent on land		214	180							
Transfers and subsidies to:	3 218	2 166	10 607	10 500	10 500	10 500	8 197	8 817	8 817	(2193)
Municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	3 218	2 166	10 607	10 500	10 500	10 500	8 197	8 817	8 817	(2193)
Payments for capital assets	17 157	28 400	24 933	26 132	26 132	26 132	27 222	28 485	28 485	4.17
Buildings and other fixed structures	6 421	0								
Machinery and equipment	10 736	28 400	24 933	26 132	26 132	26 132	27 222	28 485	28 485	4.17
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Unallocated contingency reserve										
Total Payments	1 101 415	1 203 098	1 229 367	1 369 415	1 369 415	1 369 415	1 408 419	1 482 304	1 482 304	2.85
Surplus/(deficit) before financing	0	0	0	0	0	0	(0)	(0)	(0)	
Financing										
Roll-overs										
Other (Specify)										
Surplus/(deficit) after financing	0	0	0	0	0	0	(0)	(0)	(0)	

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide

² If the department wants to indicate any other relevant level 4 items not listed above

Table A.8(b)1: Summary of hospital personnel numbers and costs – EAST LONDON HOSPITAL COMPLEX

Summary of personnel numbers and costs							
Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Professional							
Medical Practitioners	333	333	333	333	333	333	333
Medical Specialists	28	28	28	28	28	28	28
Total doctors	361	361	361	361	361	361	361
Professional Nurses	867	867	867	867	867	867	867
Nursing assistants and pupil nurses	452	452	452	452	452	452	452
Student nurses							
Total Nurses	1319	1319	1319	1319	1319	1319	1319
Dentists, dental therapy, oral hygiene	10	10	10	10	10	10	10
Ambulance personnel							
Pharmacists	31	31	31	31	31	31	31
Pharmacy assistants	19	19	19	19	19	19	19
Radiographers	80	80	80	80	80	80	80
Dieticians	65	65	65	65	65	65	65
Environmental health							
Health sciences, medical technicians and	7	7	7	7	7	7	7
Occupational therapists	19	19	19	19	19	19	19
Optometrists	1	1	1	1	1	1	1
Physiotherapists	19	19	19	19	19	19	19
Psychologists	26	26	26	26	26	26	26
Speech and hearing therapists	8	8	8	8	8	8	8
Administrative							
Levels: 13 - >							
Levels: 11- 12							
Levels: 10 - <	1417	1417	1417	1417	1417	1417	1417
Total hospital personnel numbers	3382	3382	3382	3382	3382	3382	3382
Total personnel cost (R thousand)							
Unit cost (R thousand)	0	0	0	0	0	0	0

Table A.8(a)2: Summary of hospital budgets – PORT ELIZABETH HOSPITAL COMPLEX

NAME of HOSPITAL: PORT ELIZABETH HOSPITAL COMPLEX				TYPE:					
Hospital budget summary									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Receipts	1 239 149	1 382 697	1 350 306	1 329 878	1 329 878	1 329 878	1 395 976	1 469 487	1 469 487
Transfer receipts from national	970 688	1 090 570	1 076 452	1 043 528	1 043 528	1 043 528	1 094 854	1 155 461	1 155 461
Equitable share	268 461	292 127	273 854	286 350	286 350	286 350	301 122	314 026	314 026
Conditional grants	24 622	65 337	30 411	23 226	23 226	23 226	23 923	24 640	24 640
Comprehensive HIV and Aids Grant	0	-	65	0	0	0	0	0	0
Health Infrastructure Grant	6 715	9 197	15 295	34 180	34 180	34 180	35 205	36 261	36 261
Health Professions Training and Development Grant	0	726	2 320	0	0	0	0	0	0
Hospital Revitalisation Grant	0	-	-	0	0	0	0	0	0
National Health Insurance Grant	237 124	216 867	225 763	228 944	228 944	228 944	241 994	253 125	253 125
National Tertiary Services Grant									
Nursing Colleges and Schools Grant									
Funds from Provincial Own Revenue									
Total receipts	1 239 149	1 382 697	1 350 306	1 329 878	1 329 878	1 329 878	1 395 976	1 469 487	1 469 487
Payments	1 180 950	1 343 237	1 311 588	1 291 671	1 291 671	1 291 671	1 360 414	1 431 108	1 431 108
Current payments	854 867	957 122	953 947	1 013 709	1 013 709	1 013 709	1 062 067	1 119 038	1 119 038
Compensation of employees	325 571	386 043	357 641	277 962	277 962	277 962	298 347	312 070	312 070
Goods and services	75 233	80 847	58 614	35 336	35 336	35 336	63 000	68 170	68 170
of which	10 351	15 110	7 000	12 562	12 562	12 562	454	454	454
Consultants and professional services	2 971	2 583	1 090	16 588	16 588	16 588	16 588	17 085	17 085
Contractors	109 238	130 144	124 697	89 046	89 046	89 046	137 586	146 895	146 895
Agency & support/outsource services	44 433	60 287	60 836	26 545	26 545	26 545	67 630	69 122	69 122
Medical supplies	83 345	97 072	105 404	97 885	97 885	97 885	92 677	95 599	95 599
Medicine	512	72							
Other (Specify)									
Interest and rent on land									
Transfers and subsidies to:	4 094	4 964	10 585	11 600	11 600	11 600	7 887	9 435	9 435
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	4 094	4 964	10 585	11 600	11 600	11 600	7 887	9 435	9 435
Payments for capital assets	54 105	34 496	28 133	26 607	26 607	26 607	27 675	28 944	28 944
Buildings and other fixed structures	14 850	11 423	8 547						
Machinery and equipment	39 255	23 073	19 586	26 607	26 607	26 607	27 675	28 944	28 944
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	1 239 149	1 382 697	1 350 306	1 329 878	1 329 878	1 329 878	1 395 976	1 469 487	1 469 487
Surplus/(deficit) before financing	0	0	0	0	0	0	0	0	0
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	0	0	0	0	0	0	0	0	0

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

Table A.8(b)2: Summary of hospital personnel numbers and costs – PORT ELIZABETH HOSPITAL COMPLEX

Summary of personnel numbers and costs							
Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Professional							
Medical Practitioners	231	231	231	231	231	231	231
Medical Specialists	20	20	20	20	20	20	20
Total doctors	251	251	251	251	251	251	251
Professional Nurses	883	883	883	883	883	883	883
Nursing assistants and pupil nurses	366	366	366	366	366	366	366
Student nurses							
Total Nurses	1249	1249	1249	1249	1249	1249	1249
Dentists, dental therapy, oral hygiene	5	5	5	5	5	5	5
Ambulance personnel							
Pharmacists	66	66	66	66	66	66	66
Pharmacy assistants	11	11	11	11	11	11	11
Radiographers	110	110	110	110	110	110	110
Dieticians	16	16	16	16	16	16	16
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	18	18	18	18	18	18	18
Optometrists	2	2	2	2	2	2	2
Physiotherapists	27	27	27	27	27	27	27
Psychologists	10	10	10	10	10	10	10
Speech and hearing therapists	17	17	17	17	17	17	17
Administrative							
Levels: 13 - >	2	2	2	2	2	2	2
Levels: 11- 12	10	10	10	10	10	10	10
Levels: 10 - <	1736	1736	1736	1736	1736	1736	1736
Total hospital personnel numbers	3530	3530	3530	3530	3530	3530	3530
Total personnel cost (R thousand)							
Unit cost (R thousand)	0	0	0	0	0	0	0

Table A.8(a)3: Summary of hospital budgets – MTHATHA HOSPITAL COMPLEX

NAME of HOSPITAL: MTHATHA HOSPITAL COMPLEX				TYPE:					
Hospital budget summary									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Receipts	820 203	954 553	958 804						
Transfer receipts from national	670 602	737 097	724 696	863 848	863 848	863 848	882 947	931 824	931 824
Equitable share	149 601	217 456	234 108	305 559	305 559	305 559	320 907	334 405	334 405
Conditional grants	15 507	412 19	40 639	27 566	27 566	27 566	28 393	29 244	29 244
Comprehensive HIV and Aids Grant	-	-	-	0	0	0	0	0	0
Health Infrastructure Grant	8 978	10 353	14 272	49 049	49 049	49 049	50 520	52 036	52 036
Health Professions Training and Development	-	-	-	0	0	0	0	0	0
Hospital Revitalisation Grant	-	-	-	0	0	0	0	0	0
National Health Insurance Grant	125 116	165 884	179 197	228 944	228 944	228 944	241 994	253 125	253 125
National Tertiary Services Grant									
Nursing Colleges and Schools Grant									
Funds from Provincial Own Revenue									
Total receipts	820 203	954 553	958 804	1 169 407	1 169 407	1 169 407	1 203 854	1 266 229	1 266 229
Payments	801 279	927 696	937 896	1 130 562	1 130 562	1 130 562	1 167 181	1 228 585	1 228 585
Current payments	602 872	686 689	719 626	856 695	856 695	856 695	873 688	919 797	919 797
Compensation of employees	198 407	240 955	218 264	273 867	273 867	273 867	293 493	308 788	308 788
Goods and services	34 593	35 336	37 150	39 000	39 000	39 000	49 000	57 170	57 170
of which	6 906	8 636	843	8 293	8 293	8 293	454	454	454
Consultants and professional services	15 912	21 489	15 240	16 588	16 588	16 588	16 588	17 085	17 085
Contractors	47 296	64 471	53 634	55 384	55 384	55 384	93 125	96 258	96 258
Agency & support/outsource services	18 948	27 905	26 731	27 620	27 620	27 620	67 630	69 122	69 122
Medical supplies	74 752	83 118	84 666	126 982	126 982	126 982	132 284	142 954	142 954
Medicine		52	6						
Other (Specify)									
Interest and rent on land									
Transfers and subsidies to:	5 157	2 062	9 626	9 272	9 272	9 272	5 887	5 435	5 435
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	5 157	2 062	9 626	9 272	9 272	9 272	5 887	5 435	5 435
Payments for capital assets	13 767	24 795	11 282	29 573	29 573	29 573	30 786	32 209	32 209
Buildings and other fixed structures	13 767	24 795	11 282	29 573	29 573	29 573	30 786	32 209	32 209
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	820 203	954 553	958 804	1 169 407	1 169 407	1 169 407	1 203 854	1 266 229	1 266 229
Surplus/(deficit) before financing	0	0	0	0	0	0	0	0	0
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	0	0	0	0	0	0	0	0	0

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

Table A.8(b)3: Summary of hospital personnel numbers and costs – MTHATHA HOSPITAL COMPLEX

Summary of personnel numbers and costs							
Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Professional							
Medical Practitioners	188	188	188	188	188	188	188
Medical Specialists	15	15	15	15	15	15	15
Total doctors	203	203	203	203	203	203	203
Professional Nurses	592	592	592	592	592	592	592
Nursing assistants and pupil nurses	496	496	496	496	496	496	496
Student nurses							
Total Nurses	1088	1088	1088	1088	1088	1088	1088
Dentists, dental therapy, oral hygiene	4	4	4	4	4	4	4
Ambulance personnel							
Pharmacists	16	16	16	16	16	16	16
Pharmacy assistants	15	15	15	15	15	15	15
Radiographers	21	21	21	21	21	21	21
Dieticians	3	3	3	3	3	3	3
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	12	12	12	12	12	12	12
Optometrists	1	1	1	1	1	1	1
Physiotherapists	14	14	14	14	14	14	14
Psychologists	2	2	2	2	2	2	2
Speech and hearing therapists	6	6	6	6	6	6	6
Administrative							
Levels: 13 - >	2	2	2	2	2	2	2
Levels: 11 - 12	501	501	501	501	501	501	501
Levels: 10 - <	586	796	796	796	796	796	796
Total hospital personnel numbers	2474	2684	2684	2684	2684	2684	2684
Total personnel cost (R thousand)							
Unit cost (R thousand)	0	0	0	0	0	0	0

Table A.8(a)4: Summary of hospital budgets – FRONTIER GENERAL HOSPITAL

NAME OF HOSPITAL: FRONTIER GENERAL HOSPITAL				TYPE:					
Hospital budget summary									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Receipts	0								
Transfer receipts from national	176 874	224 831	230 965	257 417	257 417	257 417	272 963	287 080	287 080
Equitable share	165 414	186 279	214 107	219 426	219 426	219 426	233 832	246 776	246 776
Conditional grants	11460	38 552	16 858	37 991	37 991	37 991	39 131	40 304	40 304
Comprehensive HIV and Aids Grant	5 985	9 081	11806	15 502	15 502	15 502	15 967	16 446	16 446
Health Infrastructure Grant	0	-		0	0	0	0	0	
Health Professions Training and Development Grant	0	-		11989	11989	11989	12 349	12 719	12 719
Hospital Revitalisation Grant	5 475	29 471	5 052	10 500	10 500	10 500	10 815	11 139	11 139
National Health Insurance Grant									
National Tertiary Services Grant									
Nursing Colleges and Schools Grant									
Funds from Provincial Own Revenue									
Total receipts	176 874	224 831	230 965	257 417	257 417	257 417	272 963	287 080	287 080
Payments									
Current payments	173 816	197 481	226 430	248 497	248 497	248 497	263 707	276 228	276 228
Compensation of employees	137 846	157 305	169 933	186 825	186 825	186 825	198 374	208 743	208 743
Goods and services	35 970	40 171	56 497	61672	61672	61672	65 333	67 485	67 485
of which ¹									
Consultants and professional services	5 972	5 120	6 143	9 902	9 902	9 902	6 985	7 236	7 236
Contractors	696	516	475	538	538	538	426	569	569
Agency & support/outsource services	4	484	0	1224	1224	1224			
Medical supplies	7 792	7 540	10 031	11274	11274	11274	9 653	10 071	10 071
Medicine	5 957	7 002	8 295	4 872	4 872	4 872	6 596	7 190	7 190
Other (Specify) ²	15 553	19 504	31553	33 862	33 862	33 862	41673	42 419	42 419
Interest and rent on land		5							
Transfers and subsidies to:	373	448	2 827	3 350	3 350	3 350	3 572	3 770	3 770
Municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	373	448	2 827	3 350	3 350	3 350	3 572	3 770	3 770
Payments for capital assets	2 685	26 902	1 708	5 570	5 570	5 570	5 684	7 082	7 082
Buildings and other fixed structures									
Machinery and equipment	2 685	26 902	1708	5 570	5 570	5 570	5 684	7 082	7 082
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Unallocated contingency reserve									
Total Payments	176 874	224 831	230 965	257 417	257 417	257 417	272 963	287 080	287 080
Surplus/(deficit) before financing	0	0	0	0	0	0	0	0	0
Financing									
Roll-overs									
Other (Specify)									
Surplus/(deficit) after financing	0	0	0	0	0	0	0	0	0

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

Table A.8(b)4: Summary of hospital personnel numbers and costs – FRONTIER HOSPITAL

Summary of personnel numbers and costs							
Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Professional							
Medical Practitioners	44	44	44	44	44	44	44
Medical Specialists	5	5	5	5	5	5	5
Total doctors	49	49	49	49	49	49	49
Professional Nurses	162	162	162	162	162	162	162
Nursing assistants and pupil nurses	108	108	108	108	108	108	108
Student nurses							
Total Nurses	270	270	270	270	270	270	270
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	5	5	5	5	5	5	5
Pharmacy assistants	3	3	3	3	3	3	3
Radiographers	4	4	4	4	4	4	4
Dieticians	2	2	2	2	2	2	2
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	2	2	2	2	2	2	2
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists	2	2	2	2	2	2	2
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11- 12	1	1	1	1	1	1	1
Levels: 10 - <	254	254	254	254	254	254	254
Total hospital personnel numbers	593	593	593	593	593	593	593
Total personnel cost (R thousand)							
Unit cost (R thousand)	0	0	0	0	0	0	0

Table A.8(a)5: Summary of hospital budgets – ST ELIZABETH GENERAL HOSPITAL

NAME of HOSPITAL: ST ELIZABETH GENERAL HOSPITAL				TYPE:						
Hospital budget summary										
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Receipts	0									
Transfer receipts from national	142 234	168 563	198 898	229 568	229 568	229 568	243 689	256 713	256 713	6.15
Equitable share	131 765	156 099	185 915	211 725	211 725	211 725	225 311	237 784	237 784	6.42
Conditional grants	10 469	12 464	12 983	17 843	17 843	17 843	18 378	18 929	18 929	3.00
Comprehensive HIV and Aids Grant	4 117	-	4 027	6 575	6 575	6 575	6 773	6 976	6 976	3.01
Health Infrastructure Grant	-	5 309	-	0	0	-	0	0	-	-
Health Professions Training and Development Grant	-	7 155	-	6 968	6 968	6 968	7 176	7 391	7 391	2.99
Hospital Revitalisation Grant	6 352	-	8 956	4 300	4 300	4 300	4 429	4 562	4 562	3.00
National Health Insurance Grant	-	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-	-
Nursing Colleges and Schools Grant	-	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-	-
Total receipts	142 234	168 563	198 898	229 568	229 568	229 568	243 689	256 713	256 713	6.15
Payments										
Current payments	139 208	166 132	177 913	222 177	222 177	222 177	234 829	248 433	248 433	5.69
Compensation of employees	111 681	131 982	138 032	165 731	165 731	165 731	176 286	185 715	185 715	6.37
Goods and services	27 527	34 122	39 881	56 446	56 446	56 446	58 543	62 718	62 718	3.72
of which ¹										
Consultants and professional services	4 542	4 128	5 152	7 360	7 360	7 360	7 456	7 853	7 853	1.30
Contractors	562	788	773	1200	1200	1200	574	625	625	(52.18)
Agency & support/outsource services	117	31	2 072	170	170	170	-	-	-	(100.00)
Medical supplies	5 020	5 710	6 169	8 500	8 500	8 500	9 563	9 811	9 811	12.51
Medicine	3 568	4 867	4 595	6 173	6 173	6 173	4 221	4 601	4 601	(3162)
Other (Specify) ²	13 718	18 598	21 120	33 043	33 043	33 043	36 729	39 827	39 827	11.15
Interest and rent on land	-	28	-	-	-	-	-	-	-	-
Transfers and subsidies to:	542	304	15 916	6 491	6 491	6 491	6 922	7 305	7 305	6.64
Municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	542	304	15 916	6 491	6 491	6 491	6 922	7 305	7 305	6.64
Payments for capital assets	2 484	2 127	5 069	900	900	900	1 938	975	975	115.33
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 484	2 127	5 069	900	900	900	1 938	975	975	115.33
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets										
Unallocated contingency reserve										
Total Payments	142 234	168 563	198 898	229 568	229 568	229 568	243 689	256 713	256 713	6.15
Surplus/(deficit) before financing	0	0	0	0	0	0	0	0	0	
Financing										
Roll-overs	-	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	0	0	0	0	0	0	0	0	0	

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

Table A.8(b)5: Summary of hospital personnel numbers and costs – ST ELIZABETH GENERAL HOSPITAL**Summary of personnel numbers and costs**

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Professional							
Medical Practitioners	21	21	21	21	21	21	21
Medical Specialists	0	0	0	0	0	0	0
Total doctors	21	21	21	21	21	21	21
Professional Nurses	134	134	134	134	134	134	134
Nursing assistants and pupil nurses	126	126	126	126	126	126	126
Student nurses							
Total Nurses	260	260	260	260	260	260	260
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	2	2	2	2	2	2	2
Pharmacy assistants	1	1	1	1	1	1	1
Radiographers	1	1	1	1	1	1	1
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	1	1	1	1	1	1	1
Optometrists	1	1	1	1	1	1	1
Physiotherapists	1	1	1	1	1	1	1
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11- 12	1	1	1	1	1	1	1
Levels: 10 - <	356	356	356	356	356	356	356
Total hospital personnel numbers	645	645	645	645	645	645	645
Total personnel cost (R thousand)							
Unit cost (R thousand)	0	0	0	0	0	0	0

Vote 01

Department: Office of the Premier

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2014/15	R467 203
Responsible Executive Authority	Honourable Premier
Adminstrating Department	Office of the Premier
Accounting Officer	Director General

1. Overview

1.1 Vision

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

1.2 Mission

The mission of the department is to ensure responsive, integrated and sustainable service delivery to all in the Eastern Cape through strategic leadership, critical interventions and coordinated effective provincial governance.

1.3 Core functions and responsibilities

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

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

- Transforming the culture of the public service, implementing the public sector transformation strategy and building a cadre of public sector leaders;
- Human Resources Management Turnaround to strengthen people management, development and service delivery improvement;
- Improving service delivery coordination as well as accessibility, responsiveness and transparency;
- Coordinating the implementation of the national outcomes approach, which calls for monitoring, reporting and accountability of performance;
- Ensuring that the plague of corruption is removed from society through implementation of the Provincial Anti-Corruption Strategy;
- Improving information communication technology (ICT) governance; and
- Ensuring strategic and developmental communication and marketing mechanism are fully implemented in the province.

1.4 Main Services

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

- One public sector transformation strategy implemented across 13 provincial departments to build a cadre of public sector leaders;
- Implement a set of coordinating structures that improve service delivery coordination across 13 departments, as well as their respective policy and service delivery areas;
- Coordinating the implementation of the 12 national outcomes approach which calls for monitoring, reporting and accountability of performance;
- One Provincial Anti-Corruption Strategy implemented focusing on the 13 departments, the 6 local government district municipalities and the 2 metropolitan Municipalities; and
- One Provincial Information Communication Technology (ICT) strategy implemented across the 13 departments.

1.5 The Acts, rules and regulations

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

1.6 Alignment of departmental budgets to achieve government's prescribed outcomes

The OTP envisions being a leader in excellence at the centre of a coherent, pro-poor provincial administration. The department also has the oversight role over all the other provincial departments and is responding to Outcome 12: "An efficient, effective, and development orientated public service and an empowered, fair and inclusive citizenship".

To further execute its mandate, the department is responding to the following national outcomes:

- Outcome 4: Decent employment through inclusive economic growth.
- Outcome 11: Creating a better South Africa and contributing to a better and safer Africa in a better world.

However, Outcome 12 still remains the main driver of the department's mandate, and therefore the planning documentation and the budget allocation of the department are crafted in such a way that they seek to achieve this outcome.

2. Review of the current financial year (2013/14)

Despite the challenges that the department has been encountering, a number of achievements can also be highlighted. In the area of fighting corruption in the public service, the province is now implementing a policy prohibiting public servants from trading with government and from undertaking remunerative work without the approval of the Executing Authority. Since 2009, more than 500 government officials and more than 140 municipal officials have been subjected to criminal proceedings related to fraud and corruption. Anti-corruption training was provided by PALAMA to departments to enhance the detection and prevention of corruption and fraudulent activities.

The Provincial Public Sector Transformation Strategy is being implemented and to date, all departments have developed and are implementing culture change programmes. Furthermore, the provincial ICT Framework was adopted and is being implemented. In an effort to stabilize management in departments, contract duration for Heads of Departments and Deputy Directors-General have been converted to five-year contracts and permanent employment respectively.

An Integrated Government Cluster Programme (IGCP) has been developed to improve monitoring of provincial priorities between national and provincial departments, public entities and municipalities. Furthermore, provincial monitoring and reporting has been institutionalized through the Premier's quarterly one-on-one sessions with Members of Executive Council (MECs) and departmental performance review sessions by the Provincial Coordinating and Monitoring Team (PCMT).

Despite efforts to improve the employment equity profile of the provincial government, it remains low as women are still not well represented at senior management level, constituting 33 per cent of all senior managers in the administration. The same trend is also recorded with a disability aggregate of 0.4 per cent. The OTP will continue to implement its leadership development programme with a bias towards women in middle management positions and with respect to disability, partnerships will be established with organizations representing people with disabilities such as the Disabled People of South Africa. Implementation of the Virtual Private Network (VPN) started in 2013/14 and will be completed within this financial year.

3. Outlook for the coming financial year (2014/15)

Considerable efforts and resources will be deployed towards the following core priorities of the OTP business: assisting departments in translating the macro plans of the National Development Plan and the Provincial Development Plan (NDP/PDP) into departmental Strategic Plans and APPs; improving levels of compliance and accountability in the system (especially on Human Resource matters); implementation of the leadership development programme in pursuit of employment equity targets; facilitating service delivery in departments and municipalities and monitoring thereof, through the integrated government cluster system; improving the profile and image of the OTP and provincial government in society; strengthen communications, intergovernmental and stakeholder relations; strengthening human resource development (transversal training); and improving the internal capacity and operational efficiency of the department.

In terms of its internal operations, the department will focus on the implementation of the human resource plan (particularly employee wellness and performance management and development system), supply chain management, document management and improvements in accountability at all levels. The latter require an integrated approach as a means to improve service delivery which will continue to be pursued in the 2014/15 financial year.

Whilst funding in the OTP is not a major constraint, there are other issues such as office space, defining and embracing a new organizational culture, streamlining and mapping out of work flow processes, performance management, recognition of innovation and excellence will be critical success factors that will receive attention in 2014/15.

OTP plans to use East London Industrial Development Zone (ELIDZ) as a backup site (fail over site) for ICT disaster recovery and the site will be maintained continuously. VPN maintenance will take place during 2014/15. In respect of the Internet Protocol Telephony (IP telephony), PPT will disintegrate the telephone management system, and departments will have to manage their own telephone management system. This project will be implemented during the 2014/15 financial year and maintenance of the system will be continuous.

4. Reprioritisation

The department reprioritised within its baseline to accommodate the reductions to baseline brought about by the top slicing in Compensation of Employees due to the fiscal outlook of the province continuing to be under stress.

Limited financial resources hampered the department in the implementation of the Disaster Recovery Project (DRP) and Transversal Training Programme. As a result of internal reprioritization, savings realised in non-core items such as travel and subsistence, catering, venues and stationery and printing will be used to fund cost pressures in ICT for the implementation of the DRP.

5. Procurement

For the 2014 MTEF, the department will procure training which focuses on transversal training of public servants and women in leadership skills. Other services that will be procured include printing solution and video conference facilities. The projects focus on the departmental printing, procurement and maintenance of equipment for video conferencing.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Equitable share	392 621	400 819	394 616	458 109	458 859	452 906	467 203	476 963	502 684	3.2
Conditional grants	–	–	–	–	–	–	–	–	–	–
Total receipts	392 621	400 819	394 616	458 109	458 859	452 906	467 203	476 963	502 684	3.2
<i>of which:</i>										
Departmental receipts	751	760	524	240	240	1 970	252	264	277	(87.2)

Table 2 above provides a summary of departmental receipts from 2010/11 to the 2016/17 financial year. The main source of revenue for the department is the equitable share. The budget increased from R392.621 million in 2010/11 to a revised estimate of R452.906 million in 2013/14. In 2014/15, it grows by 3.2 per cent due to the provincial baseline reprioritisation effected in the 2014/15 financial year.

Table 3: Summary of departmental receipts collection

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Tax receipts	–	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	111	116	126	132	132	157	139	147	155	(11.5)
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	21	1	–	6	6	3	6	6	6	100.0
Sales of capital assets	375	8	–	35	35	337	37	37	38	(89.0)
Transactions in financial assets and liabilities	244	635	398	67	67	1 473	70	74	78	(95.2)
Total departmental receipts	751	760	524	240	240	1 970	252	264	277	(87.2)

Table 3 above reflects departmental receipts from 2010/11 to 2016/17. From 2010/11, receipts increased from R751 thousand to a revised estimate of R1.970 million in 2013/14. In 2014/15 receipts are estimated to decrease by 87.2 per cent when compared to the 2013/14 revised estimate. The varying collection trend in previous years is evident against transactions in financial assets and liabilities and is due to once off debt recoveries that are difficult to estimate with accuracy and the once off sale of obsolete capital assets in the department.

7. Payment summary

7.1 Key assumptions

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

- Adjustments to salaries contained in the wage agreement of 5.5 per cent plus 1 per cent.
- The austerity measures issued by National Treasury in 2013/14 will be adhered to over the 2014 MTEF.
- Inflation rate for 2014/15 of 5.5 per cent; 5.4 per cent for 2015/16; and 5.4 per cent in 2016/17.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Administration	87 462	99 848	96 462	108 922	122 619	122 429	114 581	118 041	124 940	(6.4)
2. Institutional Development and Organisational Support	157 048	156 099	159 836	189 663	177 566	171 108	200 680	207 595	217 625	17.3
3. Policy And Governance	74 117	72 300	72 849	83 522	89 703	89 180	86 975	84 768	88 467	(2.5)
4. Executive Support Services	73 994	72 572	65 469	76 002	68 971	70 189	64 967	66 559	71 652	(7.4)
Total payments and estimates	392 621	400 819	394 616	458 109	458 859	452 906	467 203	476 963	502 684	3.2

Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	332 631	353 959	335 083	384 970	359 697	357 649	382 346	395 327	417 880	6.9
Compensation of employees	142 700	156 154	160 624	181 314	177 063	176 124	183 296	195 120	207 372	4.1
Goods and services	189 610	197 179	174 435	203 656	182 634	181 525	199 050	200 207	210 508	9.7
Interest and rent on land	321	626	24	—	—	—	—	—	—	—
Transfers and subsidies to:	54 434	34 914	47 595	59 697	68 658	68 661	66 256	62 970	65 149	(3.5)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	36 305	34 207	41 966	38 709	42 659	42 659	44 818	40 986	42 011	5.1
Higher education institutions	17 571	—	—	20 476	20 476	20 476	20 476	20 998	22 100	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	558	707	5 629	512	5 523	5 526	962	986	1 038	(82.6)
Payments for capital assets	5 556	11 750	10 995	13 442	30 504	26 596	18 601	18 666	19 655	(30.1)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 254	11 722	9 892	12 286	29 348	25 440	15 201	18 666	19 655	(40.2)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	1 302	28	1 103	1 156	1 156	1 156	3 400	—	—	194.1
Payments for financial assets	—	196	943	—	—	—	—	—	—	—
Total economic classification	392 621	400 819	394 616	458 109	458 859	452 906	467 203	476 963	502 684	3.2

Tables 4 and 5 above, provide a summary of payments and estimates by programme and economic classification from 2010/11 to 2016/17. From 2010/11, the budget increased from R392.621 million to a revised estimate of R452.906 million in 2013/14. In 2014/15 the budget is estimated to increase by 3.2 per cent.

The highest increase is recorded in programme 2: Institutional Development and Organisational Support, increases by 17.2 per cent due to reprioritisation to address cost pressures within ICT Management.

Programme 3: Policy and Governance decreases by 2.4 per cent in the 2014/15 financial year. The decrease in the budget is mainly due to funds previously allocated to Sustainable Rural Development Eastern Cape (SURUDEK) in 2013/14 not continuing in 2014/15.

7.3 Infrastructure payments

7.3.1 Departmental infrastructure payments

Table 6: Summary of departmental payments and estimates on infrastructure

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
New infrastructure assets	-	-	-	-	-	-	-	-	-	
Existing infrastructure assets	1 405	2 000	-	8 000	8 000	8 000	9 870	10 403	10 964	23.4
Upgrades and additions	1 405	2 000	-	8 000	8 000	8 000	2 500	2 635	2 777	(68.8)
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-	
Maintenance and repairs	-	-	-	-	-	-	7 370	7 768	8 187	
Infrastructure transfers	-	-	-	-	-	-	-	-	-	
Current	-	-	-	-	-	-	-	-	-	
Capital	-	-	-	-	-	-	-	-	-	
Total department infrastructure	1 405	2 000	-	8 000	8 000	8 000	9 870	10 403	10 964	23.4

Table 6 above shows a summary of the provincial infrastructure payments and estimate by category from 2010/11 to 2016/17. The department's spending on infrastructure increased from R1.405 million in 2010/11 to a revised estimate of R8 million in the 2013/14 financial year. The 23.3 per cent increase in infrastructure spending in 2014/15 relates to core IT network distribution in the Bhisho area and includes requests for multi-department connectivity and the provisioning of disaster recovery services.

7.3.2 Departmental Public-Private Partnership

None.

7.3.3 Transfers to other entities

None.

7.3.4 Transfers to local government

None.

7.4 Transfers

7.4.1 Transfers to public entities

Table 7: Summary of transfers to public entities by entity

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
EC Socio-Economic Consultative Council	36 305	34 207	41 966	38 709	42 659	42 659	44 818	40 986	42 011	5.1
Total departmental transfers	36 305	34 207	41 966	38 709	42 659	42 659	44 818	40 986	42 011	5.1

Table 7 above shows the summary of transfers to public entities. The department oversees the Eastern Cape Socio Economic Consultative Council (ECSECC). Expenditure in 2010/11 increased from R36.305 million to a revised estimate of R42.659 million in the 2013/14 financial year. In 2014/15, the budget for the entity increases by 5.1 per cent due to R3.2 million allocated for the Presidential Infrastructure Coordinating Commission (PICC) and R1.632 million for the development of the Vision 2030 Provincial Development Plan.

8. Programme description

Programme 1: Administration

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

- **Deputy Director General:** Provides strategic leadership of the programme.
- **Premier's Core Staff:** Ensures effective governance and service delivery to the citizens of the Eastern Cape through provision of executive leadership and oversight.
- **Director General's Office:** Renders strategic leadership and coordination services of the OTP and the Provincial Administration.
- **Strategic and Operational Support:** Provides strategic and management support services to the department and manages its performance, as well as monitoring the mainstreaming of transformation programmes internally.
- **Internal Human Resources:** Provides strategic human resources management support to the department.
- **Financial and Supply Chain Management:** Provides financial and supply chain management support services.

Table 8: Summary of departmental payments and estimates sub-programme: P1 – Administration

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Deputy Director General - Administration	2 540	3 889	2 534	2 953	3 729	3 848	3 240	3 481	3 629	(15.8)
2. Premier's Core Staff	12 885	15 002	12 708	17 131	15 519	15 391	16 059	17 253	18 251	4.3
3. Director General's Office	9 315	6 793	9 734	12 488	11 518	11 147	12 105	12 125	12 859	8.6
4. Strategic & Operational Support	15 319	14 936	15 066	17 076	21 156	20 572	23 646	19 033	20 112	14.9
5. Internal Human Resources	21 573	22 939	23 414	23 489	27 226	27 179	18 667	26 690	28 326	(31.3)
6. Financial & Supply Chain Management	25 830	36 289	33 006	35 785	43 471	44 292	40 864	39 459	41 763	(7.7)
Total payments and estimates	87 462	99 848	96 462	108 922	122 619	122 429	114 581	118 041	124 940	(6.4)

Table 9: Summary of departmental payments and estimates by economic classification: P1 – Administration

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	85 285	95 128	88 301	103 438	104 788	103 819	105 618	109 254	115 688	1.7
Compensation of employees	58 406	63 811	63 339	67 917	69 567	69 475	70 239	74 875	79 484	1.1
Goods and services	26 879	31 263	24 962	35 521	35 221	34 344	35 379	34 379	36 204	3.0
Interest and rent on land	–	54	–	–	–	–	–	–	–	–
Transfers and subsidies to:	551	652	2 834	512	5 523	5 526	962	986	1 038	(82.6)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	551	652	2 834	512	5 523	5 526	962	986	1 038	(82.6)
Payments for capital assets	1 626	4 068	4 601	4 972	12 308	13 084	8 001	7 801	8 214	(38.8)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 626	4 068	3 503	4 972	12 308	13 084	8 001	7 801	8 214	(38.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	1 098	–	–	–	–	–	–	–
Payments for financial assets	–	–	726	–	–	–	–	–	–	–
Total economic classification	87 462	99 848	96 462	108 922	122 619	122 429	114 581	118 041	124 940	(6.4)

Tables 8 and 9 above provide a summary of payments and estimates for the Administration programme per sub-programme and economic classification. Expenditure outcome increased from R87.462 million in 2010/11 to a revised estimate of R122.429 million in 2013/14. In 2014/15, the overall budget for Administration decreases by 6.4 per cent. The Internal Human Resources sub-programme reflects the most decrease of 31.3 per cent which is due to staff retiring from the component.

Transfers and Subsidies decrease by 82.6 per cent due to the payment of leave gratuities to officials that exited the system in 2013/14.

Payments for Capital Assets has a negative growth of 38.8 per cent due to once off capital projects relating to furniture, computers and security equipment funded during the 2013/14 financial year that have no carry through costs.

Programme 2: Institutional Development and Organisational Support (IDOS)

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

- **Deputy Director General - IDOS:** Provides strategic leadership of the programme.
- **Human Capital and Talent Management Support Services:** To provide strategic management consulting and support services with respect to human capital and talent management.
- **Institutional Support Services:** To provide strategic organisational development consultancy support services to the province.
- **Human Resource Development Support Services:** To coordinate the development and implementation of strategic human resource development interventions.
- **Information Technology Management:** Provides and coordinates the provision of an integrated information and communications technology services.
- **Anti-corruption and Security Management:** To coordinate the implementation of the provincial anti-corruption programme of action and security management policies.

Table 10: Summary of departmental payments and estimates sub-programme: P2 - IDOS

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
					2013/14					
1. Deputy Director General - IDOS	2 299	6 258	8 521	9 263	8 697	8 682	8 483	8 362	8 885	(2.3)
2. Human Capital And Talent Management Support Services	16 361	14 953	10 497	9 056	8 855	15 041	17 022	9 574	10 202	13.2
3. Institutional Support Service	8 712	7 643	13 776	15 583	15 102	6 584	6 332	16 940	17 995	(3.8)
4. Human Resources Development Support	29 621	23 555	16 004	45 099	44 671	45 529	46 246	46 277	48 769	1.6
5. Provincial Ict	96 003	99 052	106 812	105 275	93 639	88 898	116 415	118 059	121 591	31.0
6. Anti-Corruption & Security Management	4 052	4 638	4 226	5 387	6 602	6 374	6 182	8 383	10 183	(3.0)
Total payments and estimates	157 048	156 099	159 836	189 663	177 566	171 108	200 680	207 595	217 625	17.3

Table 11: Summary of departmental payments and estimates by economic classification: P2 – IDOS

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
					2013/14					
Current payments	135 547	148 415	153 373	160 717	138 894	137 120	169 604	175 732	184 084	23.7
Compensation of employees	30 536	36 790	42 037	47 034	45 333	45 198	45 085	47 939	50 959	(0.3)
Goods and services	104 690	111 053	111 336	113 683	93 561	91 922	124 519	127 793	133 125	35.5
Interest and rent on land	321	572	–	–	–	–	–	–	–	–
Transfers and subsidies to:	17 571	2	11	20 476	20 476	20 476	20 476	20 998	22 100	0.0
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	17 571	–	–	20 476	20 476	20 476	20 476	20 998	22 100	0.0
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	2	11	–	–	–	–	–	–	–
Payments for capital assets	3 930	7 682	6 394	8 470	18 196	13 512	10 600	10 865	11 441	(21.6)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 628	7 654	6 389	7 314	17 040	12 356	7 200	10 865	11 441	(41.7)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 302	28	5	1 156	1 156	1 156	3 400	–	–	194.1
Payments for financial assets	–	–	58	–	–	–	–	–	–	–
Total economic classification	157 048	156 099	159 836	189 663	177 566	171 108	200 680	207 595	217 625	17.3

Tables 10 and 11 above provide a summary of payments and estimates for the IDOS programme per sub-programme and economic classification. Expenditure increased from R157.048 million in 2010/11 to R171.108 million in 2013/14. The significant increase was due to the increased demand for ICT services across departments.

In 2014/15, the budget for IDOS further increases by 17.3 per cent due the Disaster Recovery Project that will be fully implemented in the 2014/15 financial year. The decrease of 2.3 per cent in the Deputy Director General-IDOS sub programme is as a result of the implementation of cost cutting measures relating to the programmes' centralised catering budget.

The budget allocation for Goods and services increases by 35.5 per cent due to additional ICT projects. Overall, Payments of Capital Assets decreases by 21.6 per cent due to the funding of once off capital projects during the 2013/14 financial year which are not carried over to the 2014/15 financial year.

Service Delivery Measures

Table 12: Selected service delivery measures for the programme: P2: IDOS

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of departments with credible HR Effectiveness & Capacity Assessment processes	13	13	13	13
Number of departments submitting credible six monthly and annual human resource implementation reports	13	13	13	13
Percentage implementation of the ICT Disaster Recovery Plan (DRP)	1	1	1	1
Number of structured engagement between labour and government to create and sustain labour peace within the provincial administration	4	4	4	4
Number of departments with approved organizational Structures for the current Medium Term Strategic Framework (that is since the 2009/10 financial year)	13	3	13	13
Number of departments implementing culture change strategies	13	13	13	13
Integration of MPAT, HR Effectiveness and FCMM model elements into the BALASELA framework	1	1	1	1
Number of middle and senior managers trained through the NMMU agreement	80	80	80	80
Number of women participating in the Women in Leadership Development Programme	600	600	600	600
Number of public servants trained in specific key areas in line with the Public Sector Transformation Strategy	600	600	600	600

Table 12 above depicts service delivery measures for the IDOS programme. The programme directly deals with institutional development and organisational support services to ensure that the provincial government has sufficient capacity to effectively and efficiently deliver on its mandate. Amongst other key outputs, all the 13 departments provided their credible six monthly and annual human resource implementation reports.

Programme 3: Policy and Governance

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

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

Table 13: Summary of departmental payments and estimates sub-programme: P3 – Policy and Governance

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
R'000					2013/14					
1. Deputy Director General - Policy And Governance	3 219	1 445	2 135	2 761	2 785	2 617	3 150	3 323	3 528	20.4
2. Performance Monitoring And Evaluation	7 842	8 464	4 259	13 194	10 710	10 297	10 474	11 348	12 040	1.7
3. Service Delivery Intervention & Coordination Support	–	–	580	4 890	13 981	14 393	19 732	12 481	13 262	37.1
4. Policy Planning & Research Coordination	63 056	62 391	65 875	62 677	62 227	61 873	53 619	57 616	59 637	(13.3)
Total payments and estimates	74 117	72 300	72 849	83 522	89 703	89 180	86 975	84 768	88 467	(2.5)

Table 14: Summary of departmental payments and estimates by economic classification: P3 – Policy and Governance

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
R'000					2013/14					
Current payments	37 812	38 074	28 273	44 813	47 044	46 521	42 157	43 782	46 456	(9.4)
Compensation of employees	16 406	16 071	15 307	24 001	21 041	21 105	26 111	27 783	29 534	23.7
Goods and services	21 406	22 003	12 966	20 812	26 003	25 416	16 046	15 999	16 922	(36.9)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	36 305	34 226	44 561	38 709	42 659	42 659	44 818	40 986	42 011	5.1
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	36 305	34 207	41 966	38 709	42 659	42 659	44 818	40 986	42 011	5.1
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	19	2 595	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	15	–	–	–	–	–	–	–
Total economic classification	74 117	72 300	72 849	83 522	89 703	89 180	86 975	84 768	88 467	(2.5)

Tables 13 and 14 above provide a summary of payments and estimates for the Policy and Governance programme per sub-programme and economic classification. Expenditure outcomes increased from R74.117 million in 2010/11 to a revised estimate of R89.180 million in 2013/14.

For the 2014/15 financial year, the overall budget for the programme decreases by 2.5 per cent, whilst the Service Delivery Intervention and Coordination sub programme reflects the highest increase of 37.1 per cent due to Customer Care Unit and Premier's Intervention Projects shifting from Programme 4 to this programme. The Policy Planning and Research sub-programme is reflecting a negative growth of 13.3 per cent, due to the winding down of the SURUDEC project.

The budget allocation for Compensation of Employees increases by 23.7 per cent to allow for the recruitment of specialists attached to the Performance Monitoring and Evaluation as well as Policy Coordination sub programmes. Goods and Services reflect a decrease of 36.9 per cent due to the winding down of the SURUDEC funding.

Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P3: Policy and Governance

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of departmental performance reviews conducted	2	2	2	2
Number of evaluations/impact assessment conducted	4	4	4	4
Number of reports on the implementation of President's / Premier's service delivery initiatives (PICC Projects; KSD PRP)	4	4	4	4
Number of reports on EXCO Outreach Programme and the follow up thereof	4	4	4	4
A reviewed government cluster system	1	1	1	1
An adopted Programme of Action (PoA) as content of the clusters	1	1	1	1
Number of departments complying with the framework for integrated planning	13	13	13	13
Provincial infrastructure plan is approved	1	1	1	1
Provincial development plan is approved	1	1	1	1
Provincial youth development strategy approved	1	1	1	1

Table 15 above depicts service delivery measures for the Policy and Governance programme. The prime output of this programme is to ensure monitoring and evaluation of performance of provincial government and coordination of provincial policy and planning. For the 2013/14 financial year, all the departments complied with the framework for integrated planning which will be expected to continue over the 2014 MTEF.

Programme 4: Executive Support Services

This programme aims to provide effective and efficient Executive support services to the Premier, the Executive Council, OTP and other Executive Structures of the Provincial Government.

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

Table 16: Summary of departmental payments and estimates sub-programme: P4 – Executive Support Services

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Deputy Director General - Executive Support Services	–	–	2 218	2 671	4 142	4 219	3 316	3 420	3 695	(21.4)
2. Cabinet And Protocol Services	4 149	6 274	6 595	6 805	5 894	6 106	6 795	6 944	7 363	11.3
3. Provincial Communications	36 017	30 535	28 149	34 650	35 382	36 992	31 194	31 341	34 529	(15.7)
4. Intergovernmental And Stakeholder Relations	17 811	17 910	13 960	19 022	10 781	10 395	10 861	11 141	11 417	4.5
5. Legal Services	16 017	17 853	14 547	12 854	12 772	12 477	12 801	13 713	14 648	2.6
Total payments and estimates	73 994	72 572	65 469	76 002	68 971	70 189	64 967	66 559	71 652	(7.4)

Table 17: Summary of departmental payments and estimates by economic classification: P4 – Executive Support Services

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	73 987	72 342	65 136	76 002	68 971	70 189	64 967	66 559	71 652	(7.4)
Compensation of employees	37 352	39 482	39 941	42 362	41 122	40 346	41 861	44 523	47 395	3.8
Goods and services	36 635	32 860	25 171	33 640	27 849	29 843	23 106	22 036	24 257	(22.6)
Interest and rent on land	–	–	24	–	–	–	–	–	–	–
Transfers and subsidies to:	7	34	189	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	7	34	189	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	196	144	–	–	–	–	–	–	–
Total economic classification	73 994	72 572	65 469	76 002	68 971	70 189	64 967	66 559	71 652	(7.4)

Tables 16 and 17 above provide a summary of payments and estimates for Executive Support Services programme per sub-programme and economic classification. The expenditure outcome decreased from R73.994 million in 2010/11 to a revised estimate of R70.189 million in the 2013/14 financial year. For the 2014/15 financial year, the overall budget for Executive Support Services decreases by 7.4 per cent, the decrease is due to the shift of Customer Care Unit and Premier's Intervention Programme 3.

Goods and services decreases by 22.6 per cent, the decrease is mainly in advertising costs that were incurred in 2013/14 during the implementation of the marketing and branding of government programmes. Over the 2014 MTEF the department will only incur maintenance costs of the implemented programmes.

Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P4: Executive Support Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of reports on secretariat and protocol services rendered to executive structures	4	4	4	4
Percentage of people rating the provincial government and EC province positively	0.4	0.5	0.6	0.6
Percentage of net positive media representation of the provincial government in the media domain	0.05	0.05	0.05	0.05
Percentage of resolved public enquiries as registered and tracked on the Presidential Hotline	0.6	7	0.8	0.8
Number of reports on participation of all spheres of government in service delivery programme	2	2	2	2
Number of International Initiatives co-ordinated in provincial government	2	2	2	2
Number of engagement platforms facilitated for communities and stakeholders to participate in government programmes	2	2	2	2
Percentage of adverse court judgements against Provincial Government recorded	0.3	0.3	0.3	0.3
Percentage of requests for advice and opinions provided	1	1	1	1
Percentage of Bills developed	1	1	1	1

Table 18 above depicts service delivery measures for the Executive Support services. This programme aims to provide effective and efficient executive support services to the Premier, the Executive Council, OTP and other Executive Structures of the Provincial Government. Only 0.4 per cent people in the 2013/14 financial year rated the provincial government and the Eastern Cape positively. The department projects the same percentage over the 2014 MTEF.

9. Other Programme information

9.1 Personnel numbers and costs by programme

Table 19: Personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2015	31 March 2015
1. Administration	196	199	207	195	195	195	195
2. Institutional Development And Organisational Support	82	89	84	78	78	78	78
3. Policy And Governance	59	44	39	35	35	35	35
4. Executive Support Services	73	76	90	83	83	83	83
Total provincial personnel numbers	410	408	420	391	391	391	391
Total provincial personnel cost (R thousand)	142 700	156 154	160 624	176 124	183 296	195 120	207 372
Unit cost (R thousand)	348	383	382	450	469	499	530

9.2 Personnel numbers and costs by component

Table 20: departmental personnel numbers and components by cost

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Total for province										
Personnel numbers (head count)	410	408	420	391	391	391	390	390	390	(0.3)
Personnel cost (R thousands)	142 700	156 154	160 624	181 314	177 063	176 124	183 296	195 120	207 372	4.1
Human resources component										
Personnel numbers (head count)	30	29	29	33	33	33	33	33	33	0.0
Personnel cost (R thousands)	8 920	11 133	11 428	11 658	11 658	11 658	12 120	13 223	14 083	4.0
Head count as % of total for department	7.3%	7.1%	6.9%	8.4%	8.4%	8.4%	8.5%	8.5%	8.5%	
Personnel cost as % of total for department	6.3%	7.1%	7.1%	6.4%	6.6%	6.6%	6.6%	6.8%	6.8%	
Finance component										
Personnel numbers (head count)	32	33	28	29	29	29	29	29	29	0.0
Personnel cost (R thousands)	6 952	7 032	6 827	8 359	8 359	8 359	8 955	9 784	10 255	7.1
Head count as % of total for department	7.8%	8.1%	6.7%	7.4%	7.4%	7.4%	7.4%	7.4%	7.4%	
Personnel cost as % of total for department	4.9%	4.5%	4.3%	4.6%	4.7%	4.7%	4.9%	5.0%	4.9%	
Full time workers										
Personnel numbers (head count)	361	338	369	346	346	346	345	345	345	(0.3)
Personnel cost (R thousands)	116 676	120 560	124 321	128 985	128 985	128 985	131 953	135 653	141 983	2.3
Head count as % of total for department	88.0%	82.8%	87.9%	88.5%	88.5%	88.5%	88.5%	88.5%	88.5%	
Personnel cost as % of total for department	81.8%	77.2%	77.4%	71.1%	72.8%	73.2%	72.0%	69.5%	68.5%	
Part-time workers										
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–	
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–	
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%	
Contract workers										
Personnel numbers (head count)	49	70	51	45	45	45	45	45	45	0.0
Personnel cost (R thousands)	26 024	35 594	31 458	33 489	33 489	33 489	36 211	39 651	42 333	8.1
Head count as % of total for department	12.0%	17.2%	12.1%	11.5%	11.5%	11.5%	11.5%	11.5%	11.5%	
Personnel cost as % of total for department	18.2%	22.8%	19.6%	18.5%	18.9%	19.0%	19.8%	20.3%	20.4%	

Tables 19 and 20 above provide detailed information on personnel numbers and costs by component. The numbers increased from 410 in 2010/11 to 420 in 2012/13 financial year. The increase is due to the implementation of the new structure and filling of new funded posts. For the 2014/15 financial year, the department projects to have 391 officials. The decrease in the headcount is due to the Compensation of Employees top slicing resulting in the department having no funds to fill any new posts.

9.3 Information on training

Table 21: Payments on training

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Administration	614	257	374	1 081	–	1 081	728	762	802	(32.7)
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	614	257	374	1 081	–	1 081	728	762	802	(32.7)
2. Institutional Development And Organisational Support	1 745	1 255	714	996	–	996	1 000	1 046	1 102	0.4
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	1 745	1 255	714	996	–	996	1 000	1 046	1 102	0.4
3. Policy And Governance	592	285	226	173	–	173	256	268	282	48.0
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	592	285	226	173	–	173	256	268	282	48.0
4. Executive Support Services	374	457	420	613	–	613	644	674	710	5.1
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	374	457	420	613	–	613	644	674	710	5.1
Total payments on training	3 325	2 254	1 734	2 863	–	2 863	2 628	2 750	2 896	(8.2)

Table 22: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Number of staff	410	408	420	391	391	391	391	391	391	0.0
Number of personnel trained	124	154	74	177	–	177	170	160	150	(4.0)
<i>of which</i>										
Male	50	73	31	99	–	99	110	100	80	11.1
Female	74	81	43	78	–	78	60	60	70	(23.1)
Number of training opportunities	124	154	74	177	–	177	170	160	150	(4.0)
<i>of which</i>										
Tertiary	32	45	1	55	–	55	30	23	14	(45.5)
Workshops	80	91	67	101	–	101	122	123	122	20.8
Seminars	12	18	6	21	–	21	18	14	14	(14.3)
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	–	–	–	–	–	–	–	–	–	
Number of interns appointed	–	–	2	8	–	8	6	6	6	(25.0)
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	
Number of days spent on training	335	416	200	478	–	478	459	432	405	(4.0)

Tables 21 and 22 above provide information on the number of persons trained, gender profiles of the persons trained and to be trained. From 2010/11 the budget for training decreases from R3.325 million to a revised estimate of R2.863 million in the 2013/14 financial year. In 2014/15 the budget decreases by 8.21 per cent.

In the 2012/13 the department had 2 interns employed and will increase this number to at least 6 going forward.

9.4 Structural changes

Table 23: Reconciliation of structural changes

2013/14		2014/15	
Programmes	R'000	Programmes	R'000
1. Administration	122 429	1. Administration	114 581
1. Deputy Director General- Administration	3 848	1. Deputy Director General - Administration	3 240
2. Premier's Core Staff	15 391	2. Premier'S Core Staff	16 059
3. Director General's Office	11 147	3. Director General'S Office	12 105
4. Strategic and & Operational Support	20 572	4. Strategic & Operational Support	23 646
5. Internal Human Resource	27 179	5. Internal Human Resources	18 667
6. Financial and Supply Chain Management	44 292	6. Financial & Supply Chain Management	40 864
2. Institutional Building and Transformation	171 108	2. Institutional Development And Organisational Support	200 680
1. Deputy Director General- Institutional Building and Transformation	8 682	1. Deputy Director General - Institutional Building & Transformation	8 483
2. Transversal Organisational Development and Constancy Services (TODCOS)	73 528	2. Human Capital And Talent Management Support Services	17 022
3. Information Technology Management	88 898	3. Institutional Support Service	6 332
		4. Human Resources Development Support	46 246
		5. Provincial ICT	116 415
		6. Anti-Corruption & Security Management	6 182
3. Policy And Governance	89 180	3. Policy And Governance	86 975
1. Deputy Director General- Policy and Governance	2 617	1. Deputy Director General - Policy And Governance	3 150
2. Performance Monitoring and Evaluation	10 297	2. Performance Monitoring And Evaluation	10 474
3. Service Delivery Intervention and Coordination Support	14 393	3. Service Delivery Intervention & Coordination Support	19 732
4. Policy Planning and Research Coordination	61 873	4. Policy Planning & Research Coordination	53 619
4. Executive Support Services	70 189	4. Executive Support Services	64 967
1. Deputy Director General - Executive Support Services	4 219	1. Deputy Director General - Executive Support Services	3 316
2. Cabinet And Protocol Services	6 106	2. Cabinet And Protocol Services	6 795
3. Provincial Communications	36 992	3. Provincial Communications	31 194
4. Intergovernmental And Stakeholder Relations	10 395	4. Intergovernmental And Stakeholder Relations	10 861
5. Legal Services	12 477	5. Legal Services	12 801
Total	452 906		467 203

In 2014/15 the sub programme Anti-Corruption moves from Programme 1 (Director Generals Office) to Programme 2 as a sub-programme. In Programme 2 the TODCOS sub-programme is split into three sub-programmes, namely: Human Capital and Talent Management Support Services, Institutional Support Services and Human Resources Development Support.

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

Office of the Premier

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	111	116	126	132	132	157	139	147	155	(11.5)
Sale of goods and services produced by department (excluding capital assets)	111	116	126	132	132	157	139	147	155	(11.5)
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	111	116	126	132	132	157	139	147	155	(11.5)
Of which										
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–	
Transfers received from:	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	21	1	–	6	6	3	6	6	6	100.0
Interest	21	1	–	6	6	3	6	6	6	100.0
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	375	8	–	35	35	337	37	37	38	(89.0)
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	375	8	–	35	35	337	37	37	38	(89.0)
Transactions in financial assets and liabilities	244	635	398	67	67	1 473	70	74	78	(95.2)
Total departmental receipts	751	760	524	240	240	1 970	252	264	277	(87.2)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	332 631	353 959	335 083	384 970	359 697	357 649	382 346	395 327	417 880	6.9
Compensation of employees	142 700	156 154	160 624	181 314	177 063	176 124	183 296	195 120	207 372	4.1
Salaries and wages	128 135	140 343	157 497	163 394	159 143	176 124	164 476	175 729	186 085	(6.6)
Social contributions	14 565	15 811	3 127	17 920	17 920	–	18 820	19 391	21 287	
Goods and services	189 610	197 179	174 435	203 656	182 634	181 525	199 050	200 207	210 508	9.7
Administrative fees	17	12	12	25	25	478	493	493	518	3.1
Advertising	11 832	8 031	8 644	11 182	13 152	15 636	10 439	9 568	10 958	(33.2)
Assets less than the capitalisation threshold	348	756	501	180	180	235	519	517	544	120.9
Audit cost: External	4 014	4 165	3 312	3 085	3 785	3 794	3 687	3 673	3 871	(2.8)
Bursaries: Employees	383	176	47	495	495	475	498	497	523	4.8
Catering: Departmental activities	5 848	4 180	4 942	4 219	3 314	3 344	1 000	996	2 271	(70.1)
Communication (G&S)	3 306	8 184	8 109	7 598	7 898	7 179	9 225	8 238	8 675	28.5
Computer services	85 510	81 803	90 227	88 767	68 430	68 472	90 921	93 897	96 116	32.8
Consultants and professional services: Business and advisory services	33 000	43 314	26 032	45 746	45 861	45 005	38 701	39 689	41 969	(14.0)
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Legal costs	1 353	3 536	2 427	1 593	1 593	1 433	1 676	1 671	1 760	17.0
Contractors	4 499	7 452	1 760	7 641	7 561	7 602	13 636	12 917	13 637	79.4
Agency and support / outsourced services	7 198	7 825	8 707	5 913	5 749	6 338	3 845	3 819	4 021	(39.3)
Entertainment	893	73	–	197	197	–	–	–	96	
Fleet services (including government motor transport)	–	–	715	327	327	267	595	595	625	122.8
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	245	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	58	80	80	69	–	–	–	(100.0)
Inventory: Fuel, oil and gas	148	322	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	17	–	–	43	–	–	–	(100.0)
Inventory: Medical supplies	2	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	735	1 146	131	374	774	316	137	137	144	(56.6)
Consumable: Stationery, printing and office supplies	2 851	3 950	3 428	3 947	3 947	3 030	2 592	2 585	2 722	(14.5)
Operating leases	2 225	3 500	–	2 200	–	-1	–	–	–	(100.0)
Property payments	52	81	83	47	47	147	229	229	242	55.8
Transport provided: Departmental activity	408	248	295	593	367	408	596	573	605	46.1
Travel and subsistence	17 469	12 994	10 407	12 970	12 595	11 934	13 529	13 428	14 155	13.4
Training and development	3 324	2 255	1 084	2 863	2 863	1 855	3 234	3 233	3 423	74.3
Operating payments	885	671	966	800	622	647	942	928	976	45.6
Venues and facilities	3 310	2 505	2 531	2 814	2 772	2 574	2 556	2 524	2 657	(0.7)
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	321	626	24	–	–	–	–	–	–	
Interest	–	626	24	–	–	–	–	–	–	
Rent on land	321	–	–	–	–	–	–	–	–	
Transfers and subsidies	54 434	34 914	47 595	59 697	68 658	68 661	66 256	62 970	65 149	(3.5)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	36 305	34 207	41 966	38 709	42 659	42 659	44 818	40 986	42 011	5.1
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	36 305	34 207	41 966	38 709	42 659	42 659	44 818	40 986	42 011	5.1
Higher education institutions	17 571	–	–	20 476	20 476	20 476	20 476	20 998	22 100	
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	558	707	5 629	512	5 523	5 526	962	986	1 038	(82.6)
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	558	707	5 629	512	5 523	5 526	962	986	1 038	(82.6)
Payments for capital assets	5 556	11 750	10 995	13 442	30 504	26 596	18 601	18 666	19 655	(30.1)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	4 254	11 722	9 892	12 286	29 348	25 440	15 201	18 666	19 655	(40.2)
Transport equipment	–	955	–	–	–	–	–	–	–	
Other machinery and equipment	4 254	10 767	9 892	12 286	29 348	25 440	15 201	18 666	19 655	(40.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	1 302	28	1 103	1 156	1 156	1 156	3 400	–	–	194.1
Payments for financial assets	–	196	943	–	–	–	–	–	–	
Total economic classification	392 621	400 819	394 616	458 109	458 859	452 906	467 203	476 963	502 684	3.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	85 285	95 128	88 301	103 438	104 788	103 819	105 618	109 254	115 688	1.7
Compensation of employees	58 406	63 811	63 339	67 917	69 567	69 475	70 239	74 875	79 484	1.1
Salaries and wages	51 336	55 612	63 339	58 525	60 175	69 475	60 370	64 375	68 321	(13.1)
Social contributions	7 070	8 199	—	9 392	9 392	—	9 869	10 500	11 163	—
Goods and services	26 879	31 263	24 962	35 521	35 221	34 344	35 379	34 379	36 204	3.0
Administrative fees	17	12	12	25	25	478	493	493	518	3.1
Advertising	250	770	1 356	848	848	822	836	833	877	1.7
Assets less than the capitalisation threshold	187	727	338	180	180	235	519	517	544	120.9
Audit cost: External	4 014	4 165	3 312	3 085	3 785	3 794	3 687	3 673	3 871	(2.8)
Bursaries: Employees	368	156	26	495	495	475	498	497	523	4.8
Catering: Departmental activities	919	427	643	921	416	759	150	149	157	(80.2)
Communication (G&S)	2 231	8 125	7 722	7 598	7 898	7 179	8 748	7 763	8 175	21.9
Computer services	4 842	2 713	810	980	980	1 166	985	1 033	1 088	(15.5)
Consultants and professional services: Business and advisory services	2 804	2 438	1 863	6 660	7 160	6 350	5 748	5 730	6 034	(9.5)
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	—
Contractors	916	508	—	3 956	4 476	4 605	5 176	5 161	5 435	12.4
Agency and support / outsourced services	712	234	3 471	1 111	1 211	1 739	1 200	1 197	1 260	(31.0)
Entertainment	190	50	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	715	327	327	267	595	595	625	122.8
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	245	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	58	80	80	69	—	—	—	(100.0)
Inventory: Fuel, oil and gas	148	322	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	17	—	—	42	—	—	—	(100.0)
Inventory: Medical supplies	2	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medcas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	610	1 135	71	374	774	196	137	137	144	(30.1)
Consumable: Stationery, printing and office supplies	1 038	835	790	1 397	1 397	1 058	954	952	1 003	(9.8)
Operating leases	2 225	3 500	—	2 200	—	-1	—	—	—	(100.0)
Property payments	32	81	83	47	47	147	229	229	242	55.8
Transport provided: Departmental activity	10	41	—	26	-24	20	27	26	27	35.0
Travel and subsistence	3 903	4 177	3 001	3 236	3 171	3 635	3 351	3 353	3 532	(7.8)
Training and development	592	193	92	1 001	1 001	364	1 009	1 007	1 061	177.2
Operating payments	148	262	456	492	492	431	720	718	756	67.1
Venues and facilities	721	392	126	482	482	269	317	316	332	17.8
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	54	—	—	—	—	—	—	—	—
Interest	—	54	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	551	652	2 834	512	5 523	5 526	962	986	1 038	(82.6)
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	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	551	652	2 834	512	5 523	5 526	962	986	1 038	(82.6)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	551	652	2 834	512	5 523	5 526	962	986	1 038	(82.6)
Payments for capital assets	1 626	4 068	4 601	4 972	12 308	13 084	8 001	7 801	8 214	(38.8)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 626	4 068	3 503	4 972	12 308	13 084	8 001	7 801	8 214	(38.8)
Transport equipment	—	955	—	—	—	—	—	—	—	—
Other machinery and equipment	1 626	3 113	3 503	4 972	12 308	13 084	8 001	7 801	8 214	(38.8)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	1 098	—	—	—	—	—	—	—
Payments for financial assets	—	—	728	—	—	—	—	—	—	—
Total economic classification	87 462	99 848	96 462	108 922	122 619	122 429	114 581	118 041	124 940	(6.4)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	135 547	148 415	153 373	160 717	138 894	137 120	169 604	175 732	184 084	23.7
Compensation of employees	30 536	36 790	42 037	47 034	45 333	45 198	45 085	47 939	50 959	(0.3)
Salaries and wages	27 189	33 127	38 910	42 909	41 208	45 198	40 756	43 333	46 062	(9.8)
Social contributions	3 347	3 663	3 127	4 125	4 125	—	4 329	4 606	4 897	—
Goods and services	104 690	111 053	111 336	113 683	93 561	91 922	124 519	127 793	133 125	35.5
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	405	142	530	192	192	231	1 037	1 034	1 098	348.9
Assets less than the capitalisation threshold	73	29	163	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	3	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	2 188	1 598	1 246	1 127	727	543	150	149	157	(72.4)
Communication (G&S)	349	—	338	—	—	—	100	99	104	—
Computer services	80 668	79 090	89 417	87 787	67 450	67 306	89 936	92 864	95 028	33.6
Consultants and professional services: Business and advisory services	8 257	17 599	11 563	18 865	20 080	19 544	20 820	21 866	24 300	6.5
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	83	55	—	—	—	—	—	—	—	—
Contractors	2 912	6 589	1 760	721	121	—	7 850	7 153	7 532	—
Agency and support / outsourced services	1 447	365	2 823	119	119	203	—	—	—	(100.0)
Entertainment	25	7	—	5	5	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	6	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	445	604	115	399	399	156	60	60	63	(61.5)
Operating leases	—	—	—	—	—	—	—	—	—	—
Property payments	20	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	50	50	220	27	26	29	(87.7)
Travel and subsistence	4 662	2 995	2 204	2 753	2 753	2 132	2 867	2 858	3 024	34.5
Training and development	1 766	1 320	456	1 076	1 076	863	1 266	1 278	1 362	46.7
Operating payments	200	65	228	6	6	56	7	7	7	(87.5)
Venues and facilities	1 181	595	493	583	583	668	399	399	421	(40.3)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	321	572	—	—	—	—	—	—	—	—
Interest	—	572	—	—	—	—	—	—	—	—
Rent on land	321	—	—	—	—	—	—	—	—	—
Transfers and subsidies	17 571	2	11	20 476	20 476	20 476	20 476	20 998	22 100	—
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	—	—	—	—	—	—	—	—	—	—
Higher education institutions	17 571	—	—	20 476	20 476	20 476	20 476	20 998	22 100	—
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	11	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	2	11	—	—	—	—	—	—	—
Payments for capital assets	3 930	7 682	6 394	8 470	18 196	13 512	10 600	10 865	11 441	(21.6)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 628	7 654	6 389	7 314	17 040	12 356	7 200	10 865	11 441	(41.7)
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	2 628	7 654	6 389	7 314	17 040	12 356	7 200	10 865	11 441	(41.7)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	1 302	28	5	1 156	1 156	1 156	3 400	—	—	194.1
Payments for financial assets	—	—	58	—	—	—	—	—	—	—
Total economic classification	157 048	156 099	159 836	189 663	177 566	171 108	200 680	207 595	217 625	17.3

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	37 812	38 074	28 273	44 813	47 044	46 521	42 157	43 782	46 456	(9.4)
Compensation of employees	16 406	16 071	15 307	24 001	21 041	21 105	26 111	27 783	29 534	23.7
Salaries and wages	16 064	16 071	15 307	24 001	21 041	21 105	26 111	27 783	29 534	23.7
Social contributions	342	—	—	—	—	—	—	—	—	—
Goods and services	21 406	22 003	12 966	20 812	26 003	25 416	16 046	15 999	16 922	(36.9)
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	116	2	45	49	49	—	40	40	42	—
Assets less than the capitalisation threshold	—	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	409	318	187	602	602	224	150	149	219	(33.0)
Communication (G&S)	42	16	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	14 467	12 565	10 731	12 777	17 968	18 411	11 488	11 453	12 060	(37.6)
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—	—
Agency and support / outsourced services	2 398	6 367	146	3 628	3 628	3 605	368	367	386	(89.8)
Entertainment	67	10	—	55	55	—	—	—	15	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	26	558	332	500	500	176	320	319	336	81.8
Operating leases	—	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	84	14	—	111	111	—	116	115	121	—
Travel and subsistence	2 844	1 758	1 301	2 453	2 495	2 606	2 658	2 652	2 792	2.0
Training and development	592	285	149	173	173	149	271	271	286	81.9
Operating payments	36	40	37	53	53	84	3	3	3	(96.4)
Venues and facilities	325	70	38	411	369	161	632	630	662	292.5
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	36 305	34 226	44 561	38 709	42 659	42 659	44 818	40 986	42 011	5.1
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	36 305	34 207	41 966	38 709	42 659	42 659	44 818	40 986	42 011	5.1
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	36 305	34 207	41 966	38 709	42 659	42 659	44 818	40 986	42 011	5.1
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	19	2 595	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	19	2 595	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	15	—	—	—	—	—	—	—
Total economic classification	74 117	72 300	72 849	83 522	89 703	89 180	86 975	84 768	88 467	(2.5)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	73 987	72 342	65 136	76 002	68 971	70 189	64 967	66 559	71 652	(7.4)
Compensation of employees	37 352	39 482	39 941	42 362	41 122	40 346	41 861	44 523	47 395	3.8
Salaries and wages	33 546	35 533	39 941	37 959	36 719	40 346	37 239	40 238	42 168	(7.7)
Social contributions	3 806	3 949	—	4 403	4 403	—	4 622	4 285	5 227	—
Goods and services	36 635	32 860	25 171	33 640	27 849	29 843	23 106	22 036	24 257	(22.6)
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	11 061	7 117	6 713	10 093	12 063	14 583	8 526	7 661	8 941	(41.5)
Assets less than the capitalisation threshold	88	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	12	20	21	—	—	—	—	—	—	—
Catering: Departmental activities	2 332	1 837	2 866	1 569	1 569	1 818	550	549	1 738	(69.7)
Communication (G&S)	684	43	49	—	—	—	377	376	396	—
Computer services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	7 472	10 712	1 875	7 444	653	700	645	640	425	(7.9)
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	1 270	3 481	2 427	1 593	1 593	1 433	1 676	1 671	1 760	17.0
Contractors	671	355	—	2 964	2 964	2 997	610	603	670	(79.6)
Agency and support / outsourced services	2 641	859	2 267	1 055	791	791	2 277	2 255	2 375	187.9
Entertainment	611	6	—	137	137	—	—	—	81	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	1	—	—	—	(100.0)
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	119	11	60	—	—	120	—	—	—	(100.0)
Consumable: Stationery, printing and office supplies	1 342	1 953	2 191	1 651	1 651	1 640	1 258	1 254	1 320	(23.3)
Operating leases	—	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	314	193	295	406	230	168	426	406	428	153.6
Travel and subsistence	6 060	4 064	3 901	4 528	4 176	3 561	4 653	4 565	4 807	30.7
Training and development	374	457	387	613	613	479	688	677	714	43.6
Operating payments	501	304	245	249	71	76	212	200	210	178.9
Venues and facilities	1 083	1 448	1 874	1 338	1 338	1 476	1 208	1 179	1 242	(18.2)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	24	—	—	—	—	—	—	—
Interest	—	—	24	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	7	34	189	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	7	34	189	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	7	34	189	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	196	144	—	—	—	—	—	—	—
Total economic classification	73 994	72 572	65 469	76 002	68 971	70 189	64 967	66 559	71 652	(7.4)

◆ END OF 2014 EPRE ◆

Vote 02

Department: Provincial Legislature

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2014/15	R435 276
Direct Charge	R58 141
Responsible Executive Authority	Speaker of the Provincial Legislature
Administrating Department	Provincial Legislature
Accounting Officer	Secretary to the Legislature

1. Overview

1.1 Vision

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

1.2 Mission

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

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

1.3 Core functions and responsibilities

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

1.4 Main Services

The main services of the Legislature are as follows:

- To enhance the public's knowledge of legislation;
- To ensure effective law-making;
- To pursue vigorous oversight and accountability by the executive authority in the province;

- To ensure meaningful public participation;
- To strengthen the capability of members to effectively fulfil their responsibilities;
- To ensure that there is a strong administration that supports the core mandate; and
- To ensure compliance with financial management legislation, policies and procedures.

1.5 Demand for expected changes in the services

There are no changes in the demand for services.

1.6 The Acts, rules and regulations

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

1.7 Budget decisions

The budget decision taken on allocations was based on the institutions' Annual Performance Plan (APP) that was drawn from its adopted Strategic Plan. The allocations made are aimed at ensuring that the core business of the institution is appropriately funded and that there is continuity on vigorous oversight over the executive as well as the promotion of public education and participation.

1.8 Aligning departmental budgets to achieve governments prescribed outcomes

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

1.8.1 Improve accountability by strengthening the oversight function

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

2. Review of the current financial year (2013/14)

2.1 Key achievements

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

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

The Legislature strengthened its focus on public participation programmes in an effort to improve the involvement of the citizens of Eastern Cape in legislative activities. This included holding several public education and outreach programmes in order to educate members of the public about its roles and functions. The Legislature continued to focus on public participation programmes targeting schools and other designated groups.

The Legislature has successfully convened a children's parliament and a parliament for the people with disabilities. The facilitation of monthly Legislature sittings, archiving of tabled documents and the coordination of institutional activities through programming has also been prioritised.

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

3. Outlook for the coming financial year (2014/15)

Over the 2014 MTEF, the Legislature will continue to focus on enhancing public participation in line with its strategic goals and objectives; and focus on public participation, petitions and education; vigorous oversight and law making. This will be done through maximizing public participation, public education and optimizing the citizen's right to petition departments. A fully fledged public participation, petitions and education unit has been established to enhance the Legislature's capability to deliver on this strategic goal. Public participation officers from this unit will spend more time within communities.

The Legislature will focus more on its law-making process during the 2014 MTEF. by rendering effective legal support to the law-making process. In this regard, the Legislature will create a fully-fledged law-making directorate populated with competent legal expertise. Another important goal for the Legislature will be the vigorous oversight over public entities. To strengthen oversight, the Legislature will continue with the implementation of the Sector Oversight model.

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

- Risk Management: Efforts to improve control within the environment of the administrative arm of the Legislature will be strengthened. The Risk Management unit is being revamped through a review of the organogram and appropriately staffed with relevant personnel;
- Human Capital Development: Employees and Members will be encouraged to undertake formal tertiary training especially where a potential skill is evident; and
- IT System: The current IT system is in the process of being replaced by an ERP system.

Over the 2014 MTEF, the institution will continue with the revamping of its security needs. The status of the Legislature as a National Key Point is being given the necessary attention. The granting thereof has elevated the security arrangements within and around the premises of the Legislature. The Department of Roads and Public Works Department (DRPW), SITA and other relevant security agencies have been engaged to look at access control systems. Fire prevention measures will be greatly improved during this term as well.

4. Reprioritisation

Staffing of the newly adopted organogram has been identified as a priority in the coming financial year. Critical areas that related to supply chain management, risk and compliance management, integrated human resource management, finance, and other areas that are critical in the support function of the administration will be given priority. Spending on IT infrastructure will also be

stepped up for the implementation of the ERP solution. The Legislature has extensively scrutinised its budget inputs by engaging all stakeholders involved. Reprioritization between and within programmes has been done to fund additional budget requirements for the 2014 MTEF.

5. Procurement

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

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Treasury funding										
Equitable share	293 098	355 473	405 457	409 191	451 910	450 746	435 276	436 399	461 803	(3.4)
Conditional grants	–	–	–	–	–	–	–	–	–	
Total receipts: Treasury funding	293 098	355 473	405 457	409 191	451 910	450 746	435 276	436 399	461 803	(3.4)
Departmental receipts										
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	106	130	1 443	110	110	169	110	115	121	(35.0)
Transfers received	50	4 018	–	–	–	160	–	–	–	(100.0)
Fines, penalties and forfeits	–	–	–	–	–	71	–	–	–	(100.0)
Interest, dividends and rent on land	113	102	72	120	120	46	126	132	139	173.5
Sales of capital assets	63	102	68	44	44	78	46	48	51	(41.1)
Transactions in financial assets and liabilities	39	432	–	66	66	118	69	72	76	(41.6)
Total departmental receipts	371	4 784	1 583	340	340	642	351	367	386	(45.4)
Total receipts	293 469	360 257	407 040	409 531	452 250	451 388	435 627	436 766	462 189	(3.5)

Table 2 above shows the sources of funding and own receipts Vote 2 from 2010/11 to 2016/16. The Legislature collects revenue in the form of interest earned on positive cash balances in the bank against interest, dividends and rent on land, commission on insurance, sale of Goods and Services (other than capital assets), as well as recoveries of debts and other miscellaneous items reflected against transactions in financial assets and liabilities. Legislature's own receipts increased from R371 thousand in 2010/11 to R642 thousand in 2013/14. The varying trend is due to interest that is earned from cash available in the bank account. In 2014/15, own revenue decreases by 36 per cent due to transactions in financial assets and liabilities. Section 22(1) of the PFMA states that provincial legislatures are permitted to retain any monies received (i.e. revenue collected).

6.2 Official development assistance (donor funding)

None.

7. Payment summary

6.3 Key assumptions

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

- Costs associated with the fulfilment of public participation in the legislative process through public hearings, petitions and the holding of institutionalised days;
- Costs associated with the oversight role of the Legislature through various portfolio committees;

- Costs associated with administration and management of the Legislature and financial support for the political structure;
- Financial support to political parties with representation in the Legislature by paying constituency allowances and caucus funding (approved by the Rules Committee);
- Remuneration and benefits for MPLs;
- Payment of Compensation of Employees ;
- Costs associated with improvement of security;
- Costs for the upkeep and maintenance of Legislature buildings; and
- Maintenance, insurance and repairs to our Legislatures fleet.

6.4 Programme summary

Table 3: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Programmes										
1. Administration	97 921	112 073	135 011	152 694	154 073	150 242	158 906	160 302	171 072	5.8
2. Facilities For Members And Political Parties	84 806	123 424	116 737	105 559	132 949	136 795	109 600	114 236	120 291	(19.9)
3. Parliamentary Services	63 181	75 123	102 564	99 628	113 578	110 263	108 980	102 817	108 266	(1.2)
Total	245 908	310 620	354 312	357 881	400 600	397 300	377 486	377 355	399 629	(5.0)
Direct charge on the Provincial Revenue Fund										
Members remuneration	47 561	49 637	52 728	51 650	51 650	54 088	58 141	59 411	62 560	7.5
Other (Specify)										
Total payments and estimates	293 469	360 257	407 040	409 531	452 250	451 388	435 627	436 766	462 189	(3.5)
LESS:										
Departmental receipts not surrendered to Provincial Revenue Fund										
(Amount to be financed from revenue collected in terms of Section 13 (2) of the	371	4 784	1 583	340	340	549	351	367	386	(36.2)
Adjusted total payments and estimates	293 098	355 473	405 457	409 191	451 910	450 839	435 276	436 399	461 803	(3.5)

6.5 Summary of economic classification

Table 4: Summary of payments and estimates by economic classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Current payments	225 770	257 869	309 616	322 786	338 505	337 516	338 768	342 326	357 743	0.4
Compensation of employees	147 783	166 043	191 604	221 575	221 575	221 451	247 024	272 511	286 954	11.5
Goods and services	77 987	91 826	118 012	101 211	116 930	116 065	91 744	69 815	70 790	(21.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	63 219	98 363	90 209	79 345	104 345	104 345	79 345	86 813	91 414	(24.0)
Provinces and municipalities	-	246	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	63 209	98 117	90 209	79 345	104 345	104 345	79 345	86 813	91 414	(24.0)
Households	10	-	-	-	-	-	-	-	-	
Payments for capital assets	3 847	4 025	6 894	7 400	9 400	9 527	17 514	7 627	13 031	83.8
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	3 788	4 025	6 553	7 400	9 400	9 527	17 514	7 627	13 031	83.8
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	59	-	341	-	-	-	-	-	-	
Payments for financial assets	633	-	321	-	-	-	-	-	-	
Total economic classification	293 469	360 257	407 040	409 531	452 250	451 388	435 627	436 766	462 189	(3.5)
LESS:										
Departmental receipts not surrendered to Provincial Revenue Fund ¹										
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	371	4 784	1 583	340	340	549	351	367	386	(36.2)
Adjusted total economic classification	293 098	355 473	405 457	409 191	451 910	450 839	435 276	436 399	461 803	(3.5)

Tables 3 and 4 above provide a summary of the Vote's expenditure and budgeted estimates over the seven-year period by programme and economic classification, respectively.

Expenditure for the institution increased from R293.469 million in 2010/11 to R451.388 million in 2013/14. The increase was due to the hosting of the Common Wealth Parliamentary Association as well as the "taking parliament to the people" programme across the province.

In 2014/15, the budget is decreasing by 3.5 per cent when compared to the 2013/14 revised estimate. The decrease is largely due to R42.719 million allocated to the institution during the 2013/14 adjustment estimates for political party funding in preparations for the elections; the upgrade of the IT system, committee services and public participation.

Administration is the largest programme in terms of the budget allocation followed by Facilities for Members and Political Parties. In 2014/15, Administration is increases by 5.8 per cent due to funding for the security upgrades as well as recapitalisation of fleet.

Compensation of Employees increased from R147.783 million in 2010/11 to R221.451 million in the 2013/14 revised estimate due to increases in salaries, as well as support staff in 2012/13. In 2014/15, Compensation of Employees increases significantly by 11.5 per cent compared to the 2013/14 revised estimate due to the filling of critical vacant posts.

Expenditure for Goods and Services increased substantially from R77.987 million in 2010/11 to R116.065 million in 2013/14 due to the maintenance of the Raymond Mhlaba Chamber, general maintenance and upkeep of the Legislature building, and the maintenance and running costs for the fleet.

In 2014/15, Goods and Services decrease substantially by 21 per cent compared to 2013/14 revised estimate. The decrease is due to cutting expenditure from non-core to core functions and also the implementation of the austerity measures.

Transfer and Subsidies which comprised constituency allowances as well as Political Parties' Fund expenditure increased from R63.209 million in 2010/11 to R104.345 million in the 2013/14 revised estimates. The budget for Transfers and Subsidies decrease significantly by 24 per cent in the 2014/15 financial year compared revised estimates due to once off amount R25 million allocated in 2013/14 adjustment estimates to fund political parties represented in the Legislature for the 2014 National and Provincial Elections.

Payment for Capital Assets expenditure increased from R3.847 million in 2010/11 to R9.527 million in the 2013/14 revised estimates due to the purchase of computer equipment and upgrade of server virtualisation. In 2014/15, the budget allocation for this category grows significantly by 83 per cent from a revised estimate of R9.527 million in 2013/14 which is due to purchase of computer equipment for new employees.

6.6 Expenditure by municipal boundary

None

6.7 Infrastructure payments

None

6.8 Departmental Public-Private Partnership (PPP) projects

None

6.9 Conditional grant payments

None

6.10 Transfers to Public entities

None

6.11 Transfers to other entities

None

8. Programme description

Programme 1: Administration

Objectives: Provides political and administrative leadership to the Legislature to strengthen provincial, national and international relations. The programme has six sub-programmes:

- **Office of the Speaker:** Provides political and administrative leadership to the Legislature to strengthen provincial, national and international relations, and media relations.
- **Office of the Secretary:** Provides institutional strategic leadership through coordination, assessment and monitoring and evaluation in order to ensure that all institutional activities comply with all relevant pieces of legislation and the regulatory framework.
- **Financial Management:** Provides financial management including financial planning and control, financial accounting services, risk and compliance management, procurement management, asset management, as well as logistics and fleet management.
- **Corporate services:** This sub-programme comprises of the following:
 - **Integrated human resources management:** Ensures effective and efficient IHRM including skills audit, labour relations and the development of a comprehensive human resource development strategy for both MPLs and administrative staff.
 - **Information technology:** Provides IT services and information systems through the acquisition, maintenance and management of IT infrastructure, including computer equipment, electronic communication, document management, as well as recording services network support in the chamber.
 - **Integrated Information services:** Provides library services for both MPL's and staff.
- **Safety and Office Support:** Coordinates safety and security as well as offering office support services. All surveillance services installed in and around the Legislature assets are the competency of this section in liaison with the VIP Unit of the South African Police Service (SAPS).
- **Internal Audit:** It is still outsourced by the Legislature.

Table 5: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Office of the Speaker	8 706	12 296	15 910	13 129	16 163	15 182	16 911	13 518	14 234	11.4
2. Office of the Secretary	10 961	10 394	19 241	14 693	21 065	18 622	22 155	14 560	15 332	19.0
3. Financial Management	36 538	42 484	41 677	45 059	44 794	45 633	47 558	48 563	51 523	4.2
4. Corporate Services	34 312	40 558	40 536	66 092	54 946	55 019	48 496	66 908	67 342	(11.9)
5. Catering	2 511	1 405	–	–	–	–	–	–	–	–
6. Internal Audit	1 317	2 225	2 533	1 848	1 848	1 679	1 608	1 757	1 850	(4.2)
7. Safety and Office Support	3 576	7 495	15 114	11 873	15 257	14 107	22 178	14 996	20 791	57.2
Total payments and estimates	97 921	116 857	135 011	152 694	154 073	150 242	158 906	160 302	171 072	5.8

Table 6: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	94 068	112 586	127 998	145 294	144 673	140 715	141 392	152 675	158 041	0.5
Compensation of employees	48 816	56 925	68 799	87 553	85 363	83 773	95 020	112 024	117 961	13.4
Goods and services	45 252	55 661	59 199	57 741	59 310	56 942	46 372	40 651	40 080	(18.6)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	246	–	–	–	–	–	–	–	–
Provinces and municipalities	–	246	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	3 847	4 025	6 894	7 400	9 400	9 527	17 514	7 627	13 031	83.8
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 788	4 025	6 553	7 400	9 400	9 527	17 514	7 627	13 031	83.8
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	59	–	341	–	–	–	–	–	–	–
Payments for financial assets	6	–	119	–	–	–	–	–	–	–
Total economic classification	97 921	116 857	135 011	152 694	154 073	150 242	158 906	160 302	171 072	5.8

Tables 5 and 6 above summarise payments and estimates for Programme 1 (Administration) from 2010/11 to 2016/17. Expenditure for the programme increased from R97.921 million in 2010/11 to R150.242 million in the 2013/14 revised estimate. In 2014/15, it increases by 5.8 per cent when compared to the 2013/14 revised estimate as a result of annual salary adjustments; the maintenance of Members houses; maintenance and upkeep of the Legislature buildings; upgrade of IT infrastructure in anticipation of the implementation of the ERP; system, appropriate budgeting for contracts; maintenance and running costs for the fleet.

Compensation of Employees increased from R48.816 million in 2010/11 to R83.773 million in 2013/14. Compensation of Employees increases by 13.4 per cent in 2014/15 due to the provision made for salary increases and filling in of critical vacant posts.

Expenditure on Goods and Services increased from R45.252 million in 2010/11 to R56.942 million in 2013/14. In 2014/15, the budget for Goods and Services decreases by a negative 18.6 per cent in 2014/15 due to internal reprioritisation and the implementation of austerity measures.

Payment for Capital Assets increased from R3.847 million in 2010/11 to R6.894 million in 2012/13 as a result of purchasing computer facilities as well as IT infrastructure installation costs. Furthermore, this category is increasing from a revised estimate of R9.527 million to R17.514 million due to an additional allocation of R6 million for the upgrade of the security system in 2014/15.

Programme 2: Facilities for Members and Political Parties

Objectives: Render administrative support services to political office-bearers and MPLs with regard to facilities and benefits. This programme has two sub-programmes, namely:

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

Table 7: Summary of departmental payments and estimates sub-programme: P2 – Facilities for Members and Political Parties

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Facilities and Benefits to Members	8 653	9 963	9 796	11 276	12 141	12 520	11 981	9 699	10 213	(4.3)
2. Political Support Services	76 153	113 461	106 941	94 283	120 808	124 275	97 619	104 537	110 077	(21.4)
Total payments and estimates	84 806	123 424	116 737	105 559	132 949	136 795	109 600	114 236	120 291	(19.9)

Table 8: Summary of departmental payments and estimates by economic classification: P2 – Facilities for Members and Political Parties

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	21 571	25 307	26 482	26 214	28 604	32 450	30 255	27 423	28 876	(6.8)
Compensation of employees	16 688	19 529	20 621	20 909	23 099	25 897	25 640	26 871	28 295	(1.0)
Goods and services	4 883	5 778	5 861	5 305	5 505	6 553	4 615	552	581	(29.6)
Interest and rent on land	—	—	—	—	—	—	—	—	—	
Transfers and subsidies to:	63 219	98 117	90 209	79 345	104 345	104 345	79 345	86 813	91 414	(24.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	
Higher education institutions	—	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Non-profit institutions	63 209	98 117	90 209	79 345	104 345	104 345	79 345	86 813	91 414	(24.0)
Households	10	—	—	—	—	—	—	—	—	
Payments for capital assets	—	—	—	—	—	—	—	—	—	
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	
Machinery and equipment	—	—	—	—	—	—	—	—	—	
Heritage Assets	—	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	—	—	—	—	
Payments for financial assets	16	—	46	—	—	—	—	—	—	
Total economic classification	84 806	123 424	116 737	105 559	132 949	136 795	109 600	114 236	120 291	(19.9)

Tables 7 and 8 above summarise payments and estimates for Programme 2: Facilities for Members and Political Parties from 2010/11 to 2016/17.

Expenditure on Facilities for Members and Political Parties has grown sharply from R84.806 million in 2010/11 to R136.795 million in the 2013/14 revised estimate due to the implementation of the new Political Funding Act of 2010 to fund political parties represented in the Legislatures.

In 2014/15, the overall budget for the programme decreases by 19.9 per cent from a revised estimate of R136.795 million to R109.600 million. The decrease can be attributed to a once-off allocation of R25 million during the 2013/14 adjustment estimates.

Compensation of Employees increased significantly from R16.688 million in 2010/11 to R25.897 million in the 2013/14 revised estimate due to an increase in support staff for MPLs. In 2014/15, Compensation of Employees budget allocation decreases slightly by 1 per cent.

G&S increased from R4.883 million in 2010/11 to R6.553 million in the 2013/14 revised estimate. In 2014/15, it decreases by 29 per cent due to reprioritization.

Transfers to non-profit institutions that are in line with National Parliament's guidelines shows substantial increases from R63.209 million in 2010/11 to R104.345 million in the 2013/14 revised estimates

Service Delivery Measures

Table 9: Selected service delivery measures for the programme: P2: Facilities for Members and Political Parties

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of handbooks for MPLs facilities and benefits coordinated and submitted	1	1	1	1
Number of MPLs relocated	30	30	30	30
Number of income and expenditure reports for transfer payments received from Political Parties	40	40	40	40
Number of Annual Financial Statements received from Political Parties	10	10	10	10
Number of meetings received from Political Parties	4	4	4	4

Programme 3: Parliamentary Services

Objectives: To strengthen strategic management for the division's effectiveness, improve management, access and sharing of information; improve parliamentary support for an effective oversight function of the Legislature; and improve parliamentary support for effective public education. The programme has seven sub-programmes, namely:

- **Research services:** Supports committees in exercising the oversight function, conducts impact assessments on socio-economic laws passé; secures information in the Legislature, and provides registry services and research services.
- **House proceedings:** Provides procedural and administrative services; assists the Legislature to conduct oversight effectively; ensures effective facilitation of sittings in the Legislature; and accommodate language representativity, protocol and international relations.
- **Committee services:** Facilitates law-making and provides oversight on professional, procedural and administrative support to parliamentary committees.
- **Legal services:** Provides effective, efficient and professional legal services in law-making, oversight and administration.
- **NCOP:** Facilitates the NCOP liaison services.
- **Public participation and awareness:** Profiles the institution, coordinates public participation and promotes public involvement as well as communication.
- **Hansard and language services:** Provision of verbatim reports and language services.

Table 10: Summary of departmental payments and estimates sub-programme: P3 - Parliamentary Services

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Research Services	1 678	2 372	15 047	15 511	15 220	16 012	16 590	3 906	4 113	3.6
2. House Proceedings	4 730	4 608	4 579	4 711	8 968	7 275	9 311	4 743	4 994	28.0
3. Committee Services	35 068	37 168	42 584	37 378	42 805	42 841	41 335	50 902	53 600	(3.5)
4. Legal Services	6 394	9 521	9 327	12 563	11 070	7 907	11 677	12 683	13 355	47.7
5. National Council of Provinces (NCOP)	2 957	3 693	3 883	3 813	4 125	4 070	4 273	3 562	3 751	5.0
6. Public Participation and Awareness	9 560	14 799	23 693	17 434	25 620	27 444	20 068	18 364	19 337	(26.9)
7. Hansard and Language Services	2 794	2 962	3 451	8 218	5 770	4 714	5 726	8 657	9 116	21.5
Total payments and estimates	63 181	75 123	102 564	99 628	113 578	110 263	108 980	102 817	108 266	(1.2)

Table 11: Summary of departmental payments and estimates by economic classification: P3 – Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	63 178	75 123	102 544	99 628	113 578	110 263	108 980	102 817	108 266	(1.2)
Compensation of employees	35 326	39 952	49 592	61 463	61 463	57 694	68 223	74 205	78 137	18.2
Goods and services	27 852	35 171	52 952	38 165	52 115	52 569	40 757	28 612	30 129	(22.5)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	3	–	20	–	–	–	–	–	–	–
Total economic classification	63 181	75 123	102 564	99 628	113 578	110 263	108 980	102 817	108 266	(1.2)

Tables 10 and 11 above summarise payments and estimates for Programme 3: from 2010/11 to 2016/17.

Expenditure increased from R63.181 million in 2010/11 to R110.263 million in 2013/14. The increase is due to the enhancement of oversight capacity to provincial departments and public entities; and hosting of the sectoral parliaments (youth, people living with disabilities, worker's and women). Furthermore, to deepen democracy, the institution had programmes of taking legislature to the people in various district municipalities.

In 2014/15, the budget allocation for the programme slightly decrease by 1.2 per cent to R108.980 million compared to 2013/14 revised estimate of R110.263 million.

In 2014/15, Compensation of Employees grows by 18 per cent when compared to the 2013/14 revised estimate due to a projected under expenditure in 2013/14 as a result of delays in planned appointments. Goods and Services budget decreases by 22.5 per cent in the 2014/15 compared to the 2013/14 revised estimate of R52.569 million.

Service Delivery Measures

Table 12: Selected service delivery measures for the programme: P3: Parliamentary Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of reports considered and reported on by portfolio committees	14	14	14	14
Number of the Audit Reports of various government departments considered by the Standing Committee on Public Accounts (SCOPA)	1	1	1	1
Number of Portfolio Committee oversight visits undertaken	10	10	10	15
Number of international study tours undertaken by Portfolio Committees.	4	4	4	7
Number of Provincial Bills considered by Portfolio Committees.	3	3	3	5
Number of Sectoral Parliaments organised	4	4	5	4
Number of petitions considered	30	30	60	80
Number of public education programmes conducted	10	20	20	20

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 13: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2017
1. Administration	116	150	154	161	176	255	255
2. Facilities For Members And Political Parties	48	50	53	54	57	58	58
3. Parliamentary Services	74	69	87	88	109	120	120
Total provincial personnel numbers	238	269	294	303	342	433	433
Total provincial personnel cost (R thousand)	147 783	166 043	191 604	221 451	247 024	272 511	286 954
Unit cost (R thousand)	621	617	652	731	722	629	663

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 14: Personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Total for province										
Personnel numbers (head count)	290	321	346	355	355	355	394	485	485	11.0
Personnel cost (R thousands)	147 783	166 043	191 604	221 575	221 575	221 451	247 024	272 511	286 954	11.5
Human resources component										
Personnel numbers (head count)	19	18	20	21	21	21	29	31	31	38.1
Personnel cost (R thousands)	10 344	11 016	8 330	14 580	14 580	14 580	15 848	17 116	18 485	8.7
Head count as % of total for department	6.6%	5.6%	5.8%	5.9%	5.9%	5.9%	7.4%	6.4%	6.4%	
Personnel cost as % of total for department	7.0%	6.6%	4.3%	6.6%	6.6%	6.6%	6.4%	6.3%	6.4%	
Finance component										
Personnel numbers (head count)	20	19	19	20	20	20	21	27	27	5.0
Personnel cost (R thousands)	7 699	8 540	8 898	10 414	10 414	10 414	11 320	12 226	13 204	8.7
Head count as % of total for department	6.9%	5.9%	5.5%	5.6%	5.6%	5.6%	5.3%	5.6%	5.6%	
Personnel cost as % of total for department	5.2%	5.1%	4.6%	4.7%	4.7%	4.7%	4.6%	4.5%	4.6%	
Full time workers										
Personnel numbers (head count)	236	267	292	301	301	301	340	431	431	13.0
Personnel cost (R thousands)	18 043	19 556	17 228	24 994	24 994	24 994	27 168	29 342	31 689	8.7
Head count as % of total for department	81.4%	83.2%	84.4%	84.8%	84.8%	84.8%	86.3%	88.9%	88.9%	
Personnel cost as % of total for department	12.2%	11.8%	9.0%	11.3%	11.3%	11.3%	11.0%	10.8%	11.0%	
Part-time workers										
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–	
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–	
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%	
Contract workers										
Personnel numbers (head count)	54	54	54	54	54	54	54	54	54	0.0
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–	
Head count as % of total for department	18.6%	16.8%	15.6%	15.2%	15.2%	15.2%	13.7%	11.1%	11.1%	
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%	

The restructuring and the job evaluation (JE) processes were finalised towards the end of the 2008/09 financial year and the Legislature commenced with the implementation of the job evaluation results in 2009/10, due to financial constraints. The area that was focused on was the upgrading of posts. The Legislature will therefore reprioritise within its baseline to accommodate the critical vacant posts.

9.3 Payments on training by programme

Table 15: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Administration	1 006	1 285	1 401	3 090	3 090	2 538	1 770	2 640	2 780	(30.26)
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	1 006	1 285	1 401	3 090	3 090	2 538	1 770	2 640	2 780	(30.26)
Other	–	–	–	–	–	–	–	–	–	
2. Facilities For Members And Political F	–	–	–	–	–	–	–	–	–	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	–	–	–	–	–	–	–	–	–	
3. Parliamentary Services	–	–	–	–	–	–	–	–	–	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	–	–	–	–	–	–	–	–	–	
Total payments on training	1 006	1 285	1 401	3 090	3 090	2 538	1 770	2 640	2 780	(30.3)

Table 15 shows the total payments on training per programme. The budget for training is centralised in Programme 1. The Legislature's total budget for training increased from R1.006 million in 2010/11 to R2.538 million in the 2013/14 revised estimate. In the 2014/15, training budget is expected to decrease by 30.3 per cent due to the non-implementation of the new organogram

9.4 Information on training

Table 16: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Number of staff	290	321	346	355	355	355	394	485	485	11.0
Number of personnel trained	157	124	205	205	205	205	215	215	215	4.9
of which										
Male	76	47	92	92	92	92	100	100	100	8.7
Female	81	77	113	113	113	113	115	115	115	1.8
Number of training opportunities	139	52	70	82	82	82	82	82	82	0.0
of which										
Tertiary	–	–	–	–	–	–	–	–	–	
Workshops	105	40	31	40	40	40	40	40	40	0.0
Seminars	–	–	–	–	–	–	–	–	–	
Other	34	12	39	42	42	42	42	42	42	0.0
Number of bursaries offered	49	102	67	111	111	111	111	111	111	0.0
Number of interns appointed	10	4	4	12	12	12	12	12	12	0.0
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	
Number of days spent on training	–	–	–	–	–	–	–	–	–	

Table 16 above contains information on training. The Legislature trained a total of 205 in the 2013/14 financial year, of which 92 were males and 113 were females. The institution further projects to train a total of 215 staff in the 2014/15 financial year.

9.3 Structural changes

None.

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

Provincial Legislature

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	106	130	1 443	110	110	118	110	115	121	(6.9)
Sale of goods and services produced by department (excluding capital assets)	106	130	1 443	110	110	118	110	115	121	(6.9)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	106	130	1 443	110	110	118	110	115	121	(6.9)
Of which										
Commission	106	130	-	110	110	118	110	115	121	(6.9)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	50	4 018	-	-	-	130	-	-	-	(100.0)
Other governmental units	50	3 868	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	150	-	-	-	130	-	-	-	(100.0)
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	113	102	72	120	120	99	126	132	139	27.1
Interest	113	102	72	120	120	99	126	132	139	27.1
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	63	102	68	110	110	85	46	48	51	(45.9)
Land and sub-soil assets	-	-	-	44	44	44	-	-	-	(100.0)
Other capital assets	63	102	68	66	66	41	46	48	51	12.1
Transactions in financial assets and liabilities	39	432	-	-	-	117	69	72	76	(41.1)
Total departmental receipts	371	4 784	1 583	340	340	549	351	367	386	(36.2)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	225 770	257 869	309 616	322 786	338 505	337 516	338 768	342 326	357 743	0.4
Compensation of employees	147 783	166 043	191 604	221 575	221 575	221 451	247 024	272 511	286 954	11.5
Salaries and wages	147 783	163 733	170 126	188 018	188 018	221 451	247 024	247 641	260 766	11.5
Social contributions	–	2 310	21 478	33 557	33 557	–	–	24 870	26 187	–
Goods and services	77 987	91 826	118 012	101 211	116 930	116 065	91 744	69 815	70 790	(21.0)
Administrative fees	154	347	109	420	420	287	183	259	273	(36.2)
Advertising	1 882	4 306	4 304	4 068	4 488	2 991	1 813	4 066	4 281	(39.4)
Assets less than the capitalisation threshold	1 312	2 034	2 005	4 201	4 201	997	2 031	3 281	3 841	103.7
Audit cost: External	3 973	4 558	3 140	4 160	4 160	3 315	3 332	3 972	4 183	0.5
Bursaries: Employees	1 194	2 384	1 407	852	852	648	850	1 055	1 111	31.2
Catering: Departmental activities	4 905	5 949	6 911	6 080	7 979	6 292	3 813	5 279	5 172	(39.4)
Communication (G&S)	5 429	5 139	3 788	2 330	2 330	2 943	2 643	3 618	2 690	(10.2)
Computer services	5 780	3 891	7 777	7 629	14 629	11 934	5 069	3 148	1 998	(57.5)
Consultants and professional services: Business and advisory services	3 221	1 279	4 945	4 232	4 232	3 298	3 406	3 940	4 149	3.3
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	196	2 526	1 747	1 060	1 060	1 407	739	334	352	(47.5)
Contractors	383	447	512	132	172	720	79	26	27	(89.0)
Agency and support / outsourced services	4	4	–	390	390	39	100	248	261	156.4
Entertainment	158	1 963	11	397	397	52	345	807	850	563.5
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	78	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	493	951	1 085	908	908	1 836	1 300	1 054	1 110	(29.2)
Inventory: Learner and teacher support material	6	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	250	981	1 195	659	659	2 188	1 768	62	65	(19.2)
Inventory: Medical supplies	2	–	–	730	730	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	1 066	377	82	24	24	366	–	173	182	(100.0)
Consumable: Stationery, printing and office supplies	432	1 344	455	2 043	2 043	3 784	–	2 440	2 569	(100.0)
Operating leases	3 666	6 163	5 513	5 090	5 090	2 604	2 585	1 954	2 058	(0.7)
Property payments	–	453	243	–	–	20	38	–	–	90.0
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	36 209	34 303	61 603	39 907	40 909	60 028	52 695	23 672	25 089	(12.2)
Training and development	673	1 285	1 442	2 363	2 363	2 330	1 770	2 640	2 780	(24.0)
Operating payments	2 053	3 629	2 942	8 172	8 330	2 024	4 903	3 505	3 241	142.2
Venues and facilities	4 546	7 030	6 796	3 195	3 195	11	–	4 101	4 318	(100.0)
Rental and hiring	–	483	–	2 169	7 369	5 873	2 282	181	191	(61.1)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	63 219	98 363	90 209	79 345	104 345	104 345	79 345	86 813	91 414	(24.0)
Provinces and municipalities	–	246	–	–	–	–	–	–	–	–
Provinces	–	246	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	246	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	63 209	98 117	90 209	79 345	104 345	104 345	79 345	86 813	91 414	(24.0)
Households	10	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	10	–	–	–	–	–	–	–	–	–
Payments for capital assets	3 847	4 025	6 894	7 400	9 400	9 527	17 514	7 627	13 031	83.8
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 788	4 025	6 553	7 400	9 400	9 527	17 514	7 627	13 031	83.8
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	3 788	4 025	6 553	7 400	9 400	9 527	17 514	7 627	13 031	83.8
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	59	–	341	–	–	–	–	–	–	–
Payments for financial assets	633	–	321	–	–	–	–	–	–	–
Total economic classification	293 469	360 257	407 040	409 531	452 250	451 388	435 627	436 766	462 189	(3.5)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	94 068	112 586	127 998	145 294	144 673	140 715	141 392	152 675	158 041	0.5
Compensation of employees	48 816	56 925	68 799	87 553	85 363	83 773	95 020	112 024	117 961	13.4
Salaries and wages	48 816	56 925	58 020	68 955	66 765	63 773	95 020	102 879	108 332	13.4
Social contributions	—	—	10 779	18 598	18 598	—	—	9 145	9 630	—
Goods and services	45 252	55 661	59 199	57 741	59 310	56 942	46 372	40 651	40 080	(18.6)
Administrative fees	70	320	109	80	80	90	130	74	78	44.4
Advertising	1 417	7 189	2 300	1 700	1 130	1 635	1 335	2 390	2 517	(18.3)
Assets less than the capitalisation threshold	1 141	2 028	2 005	4 201	4 201	997	1 611	3 281	3 841	61.6
Audit cost: External	3 973	4 558	3 140	4 160	4 160	3 315	3 332	3 972	4 183	0.5
Bursaries: Employees	1 025	2 384	1 407	852	852	648	850	1 055	1 111	31.2
Catering: Departmental activities	3 156	1 967	2 575	3 284	3 284	2 733	2 861	3 058	3 220	4.7
Communication (G&S)	5 429	5 139	3 788	2 330	2 330	2 943	2 643	3 618	2 690	(10.2)
Computer services	5 780	3 891	7 777	7 629	14 629	11 934	5 069	3 148	1 998	(57.5)
Consultants and professional services: Business and advisory services	2 564	993	4 697	3 306	3 306	2 866	2 472	3 239	3 411	(13.7)
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	—
Contractors	309	127	161	22	22	472	—	26	27	(100.0)
Agency and support / outsourced services	4	4	—	390	390	—	100	248	261	—
Entertainment	75	1 959	—	260	260	20	60	547	576	200.0
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	78	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	493	951	1 085	908	908	1 836	1 300	1 054	1 110	(29.2)
Inventory: Learner and teacher support material	6	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	163	924	1 190	659	659	2 153	1 668	62	65	(22.5)
Inventory: Medical supplies	2	—	—	730	730	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	1 051	377	82	24	24	366	—	173	182	(100.0)
Consumable: Stationery, printing and office supplies	432	1 146	455	1 873	1 873	3 778	—	2 341	2 465	(100.0)
Operating leases	2 613	4 442	4 056	3 296	3 296	—	2 085	1 663	1 751	—
Property payments	—	435	218	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	12 433	10 758	18 047	10 662	6 431	15 457	15 916	6 642	6 769	3.0
Training and development	673	1 285	1 442	2 363	2 363	2 330	1 770	643	677	(24.0)
Operating payments	1 289	2 995	2 106	5 897	5 267	1 713	1 490	2 093	1 754	(13.0)
Venues and facilities	1 154	1 306	2 559	3 115	3 115	11	—	1 143	1 204	(100.0)
Rental and hiring	—	483	—	—	—	1 567	1 680	181	191	7.2
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	246	—	—	—	—	—	—	—	—
Provinces and municipalities	—	246	—	—	—	—	—	—	—	—
Provinces	—	246	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	246	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	3 847	4 025	6 894	7 400	9 400	9 527	17 514	7 627	13 031	83.8
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 788	4 025	6 553	7 400	9 400	9 527	17 514	7 627	13 031	83.8
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	3 788	4 025	6 553	7 400	9 400	9 527	17 514	7 627	13 031	83.8
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	59	—	341	—	—	—	—	—	—	—
Payments for financial assets	6	—	119	—	—	—	—	—	—	—
Total economic classification	97 921	116 857	135 011	152 694	154 073	150 242	158 906	160 302	171 072	5.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	21 571	25 307	26 482	26 214	28 604	32 450	30 255	27 423	28 876	(6.8)
Compensation of employees	16 688	19 529	20 621	20 909	23 099	25 897	25 640	26 871	28 295	(1.0)
Salaries and wages	16 688	19 529	17 079	16 419	18 609	25 897	25 640	22 704	23 907	(1.0)
Social contributions	-	-	3 542	4 490	4 490	-	-	4 167	4 388	-
Goods and services	4 883	5 778	5 861	5 305	5 505	6 553	4 615	552	581	(29.6)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	39	254	265	132	132	65	58	45	47	(10.8)
Assets less than the capitalisation threshold	170	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	17	18	-	18	18	17	18	20	21	5.9
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	10	15	34	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	11	11	5	-	11	12	(100.0)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	1 053	1 721	1 457	1 794	1 794	2 604	500	291	306	(80.8)
Property payments	-	18	25	-	-	20	38	-	-	90.0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 414	3 725	3 914	3 242	3 442	3 675	3 899	170	179	6.1
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	180	27	-	108	108	33	102	15	16	209.1
Venues and facilities	-	-	166	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	134	-	-	-	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	63 219	98 117	90 209	79 345	104 345	104 345	79 345	86 813	91 414	(24.0)
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	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	63 209	98 117	90 209	79 345	104 345	104 345	79 345	86 813	91 414	(24.0)
Households	10	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	10	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	16	-	46	-	-	-	-	-	-	-
Total economic classification	84 806	123 424	116 737	105 559	132 949	136 795	109 600	114 236	120 291	(19.9)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	63 178	75 123	102 544	99 628	113 578	110 263	108 980	102 817	108 266	(1.2)
Compensation of employees	35 326	39 952	49 592	61 463	61 463	57 694	68 223	74 205	78 137	18.2
Salaries and wages	35 326	39 952	42 435	53 617	53 617	57 694	68 223	65 516	68 989	18.2
Social contributions	–	–	7 157	7 846	7 846	–	–	8 689	9 149	–
Goods and services	27 852	35 171	52 952	38 165	52 115	52 569	40 757	28 612	30 129	(22.5)
Administrative fees	84	27	–	340	340	197	53	185	195	(73.1)
Advertising	426	1 647	1 739	2 236	3 226	1 291	420	1 631	1 717	(67.5)
Assets less than the capitalisation threshold	1	6	–	–	–	–	420	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	169	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 732	3 964	4 336	2 778	4 677	3 542	934	2 201	1 931	(73.6)
Communication (G&S)	–	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	657	286	248	926	926	432	934	701	738	116.2
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	196	2 526	1 747	1 060	1 060	1 407	739	334	352	(47.5)
Contractors	64	305	317	110	150	248	79	–	–	(68.1)
Agency and support / outsourced services	–	–	–	–	–	39	–	–	–	(100.0)
Entertainment	83	4	11	126	126	27	285	249	262	955.6
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	87	57	5	–	–	35	100	–	–	185.7
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	15	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	198	–	170	170	6	–	99	104	(100.0)
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	20 362	19 820	39 642	26 003	31 036	40 895	32 880	16 860	18 141	(19.6)
Training and development	–	–	–	–	–	–	–	1 997	2 103	–
Operating payments	584	607	836	2 167	2 955	278	3 311	1 397	1 471	1091.0
Venues and facilities	3 392	5 724	4 071	80	80	–	–	2 958	3 115	–
Rental and hiring	–	–	–	2 169	7 369	4 172	602	–	–	(85.6)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	3	–	20	–	–	–	–	–	–	–
Total economic classification	63 181	75 123	102 564	99 628	113 578	110 263	108 980	102 817	108 266	(1.2)

❖ END OF EPRE ❖

Vote 03

Department: Health

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2014/15	R 17 509 012
Responsible Executive Authority	MEC for Health
Administering Department	Health
Accounting Officer	Head of Department

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

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

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

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

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

The strategic objectives have been revised in line with the implementation of the Minister's Negotiated Service Delivery Agreement (NSDA), National Health Council Priorities and the Provincial Strategic Framework on Health.

1.4 Main Services

The following four categories of health services are provided by the department:

- **Primary health care services:** Prevention of illness and provision of basic curative health services such as HIV/AIDS prevention and treatment, nutrition, maternal, child and women's health, communicable disease control, prevention and treatment of tuberculosis (TB), etc.

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

1.5 The Acts, rules and regulations

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

1.6 Budget decisions

Budget decisions in the department are largely impacted by the effects of the Census 2011 on the resource envelope over the 2014 MTEF; cuts in Infrastructure Conditional Grants; the increasing burden of diseases; the increasing demand for services and the growing uninsured population that are dependent on public health services. Added to this, the department is expected to adapt to these changes in the external environment with limited resources whilst maintaining quality levels of service delivery. In order to adapt, the department has to implement stringent austerity measures and strict control over financial resources.

1.7 Policy Alignment

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

The department will reform the public health system by focussing on the following:

- Improved management especially at institutional level;
- More and better trained health professionals;

- Better patient information systems supporting more de-centralised and home-based care models; and
- Focus on maternal and infant health care.

2. Review of the current financial year (2013/14)

2.1 Key achievements

The department has contributed to the attainment of the Output targets of Outcomes 2, 5, 8 and 12. In the current financial year, the department increased the number of new patients initiated on Antiretroviral Therapy (ART) to 72 463. The new TB client treatment success rate increased to 75 per cent. Between 2009 and 2013, the number of people with a CD 4 count of 350 or less initiated on ART increased from 102 186 to 237 826. In combating HIV and AIDS and decreasing the burden of disease, the department distributed over 26 million male and over 947 thousand female condoms by the end of third quarter of 2013/14. The number of TB cases decreased by 5 per cent.

In terms of strengthening the health system effectiveness through the revitalisation of primary health care, the department has rolled out the Revitalization of PHC model through the establishment of ward-based and school health teams. The number of sub-districts participating in this approach increased from 3 in 2011/12 to 5 in 2013/14.

Improved Health Infrastructure Availability

In the year under review, the department continued with the implementation of major projects through its implementing agents Coega Development Corporation (CDC) and the Department of Roads and Public Works (DRPW). Renovations and repairs of Primary Health Care facilities have and will continue to receive priority in the year under review and in 2014/15. The focus has shifted from new facilities and is now firmly on maintaining the existing ones. Based on the above, 222 clinics have been renovated in the current financial year.

Several Mega Projects are currently underway with some nearing completion: Livingstone Oncology Services Unit has been completed at a cost of R70 million; at Cecelia Makiwane Hospital, 300 Student Units have been completed and are occupied and functioning at a cost of R110 million; the upgrade of Komani Hospital has been completed.

With regards to Nursing Colleges Satellite, extensive building repair works including the provision of learning structures have been completed at Andre Vosloo, Port Elizabeth, East London Hospital and Queenstown and Sterkspruit.

Supply Chain Management Initiatives

The department continued to capacitate its' officials through in-service training and short term courses to ensure timeous, effective and efficient procurement. The department also strengthened its internal procurement structures such as the Bids Specification, Bids Evaluation and Adjudication Committees to ensure not only the rigorous application of national and provincial SCM prescripts, but also timeous and efficient procurement processes.

Given the capacity challenges the department faced in the SCM area, Provincial Planning and Treasury seconded a number of officials to the department to oversee the SCM processes. The SCM reform projects are continuing and progress has been made in the following areas

- In 2013/14, Logis was implemented in Sub-districts and institutions in OR Tambo, Alfred Nzo, Chris Hani Districts and Nelson Mandela Metro. There are 147 identified Logis sites and 85 have been implemented and the remaining sites are operational on Logis as cost centres under a district; and
- On ICT infrastructure, Phase 1 which focused on ICT upgrade in 14 prioritised sites has been

- completed. Data Centre Equipment has been procured and deliveries are underway.

Human Resources for Health

The department has completed a personnel number verification project. This exercise involved Persal clean-up to ensure that the organogram captured in Persal is aligned to the approved structure of the department.

The department undertook a capability and best practice development in HR, ensured improved integrity of all HR related data and implemented readiness for an end-to-end HR process integration and future Enterprise Resource Planning Software (ERP) implementation and Integrated Financial Management System (IFMS) frameworks and directives.

Strengthening Financial Management (Monitoring & Evaluation)

Over the past 3 years, the department implemented interventions that were designed to improve the financial outcome of the department. This entailed improving accounting practices and control environment, introducing Generally Recognised Accounting Practices (GRAP) best practice, ensuring integrity of financial data and implementing systems and controls. The result was the improvement of the audit outcomes from a nine item qualified opinion to a three item qualified opinion which needs to be enhanced in the 2013/14 financial year.

The challenge that still faces the department in the area of financial management is the lack of skilled, proficient and competent personnel. The appointment and retention of skilled financial management personnel is a prerequisite for improved financial management in the department. The department will collaborate with the PCMT to ensure that critical financial management posts are filled in the coming financial year.

3. Outlook for the coming financial year (2014/15)

To facilitate a functional quality driven public health system that provides an integrated and seamless package of health services that is also responsive to customer needs, the department will strive to achieve the following amongst others by 2015:

- Improvement of audit outcomes by receiving an unqualified audit opinion;
- A fully fledged and independent Lilitha College of Nursing that is able to produce ready, able and capable nurses to service the health system; and
- A fully fledged Emergency Medical Rescue Services college that is able to produce ready, able and capable EMRS Practitioners to service the health system.

In addition, the following initiatives will be undertaken during the coming financial year:

Reducing Burden of Disease

Over the past 4 years, the department has substantially increased its capacity to provide ARV programs to all who need this service including pregnant mothers and TB patients. The percentage of pregnant women that tested positive for HIV is currently at 29.3 per cent, and prevention of mother to child transmission (PMTCT) resulted in a significant decrease in HIV infected babies tested around 6 weeks of birth, from 8 per cent in 2009/10 to 3 per cent in 2012. The department will intensify its intervention processes to ensure that during the 2014 MTEF period it records more significant successes in these areas.

Revitalization of PHC

The department has rolled out the Revitalization of the PHC model through the establishment of ward-based and school health teams. The number of sub-districts participating in this approach increased

from 3 in 2011/12 to 5 in 2013/14. In addressing the emerging burden of non-communicable diseases, the Department of Rural Development and Agrarian Reform (DRDAR) and the Department of Sports, Recreation, Arts and Culture (DSRAC) are collaborating in health promotion and are tackling healthy life style issues. Various community-based organisations and NGOs are participating in enhancing the PHC model including Imbumba Yamakhosikazi Akomkhulu.

Human Resources for Health

The HR Directorate has developed a Turnaround Strategy to improve the quality of services it provides to the department. This includes improving management of the PERSAL salary system through conducting an employee verification exercise which will continue in the 2014/15 financial year.

The department is in the final stages of completing the revision of its organogram so that it meets the standardized profile of the National Department of Health (DoH) directive. Recognising and embracing the NDP in promoting health and, coupled with the difficulty in attracting and retaining core clinical staff in our rural areas, the department awarded bursaries to 145 students to study medicine in Cuba.

Through the HPTD grant, the department is supporting Walter Sisulu University (WSU) to establish a course to train Orthotic and Prosthetic students. The department will see the last bursars trained and graduating from Tanzania during 2014/15. The department will continue selecting the deserving bursars from their communities that will ultimately serve those very communities after graduation.

Strengthening Information Technology

The department has improved connectivity by 90 per cent in the OR Tambo district health facilities in preparation of the NHI implementation. The department has signed off on the Private Automatic Branch Exchange (PABX) project by successfully upgrading the telephone systems in hospitals in OR Tambo. These initiatives will be intensified during the coming financial year.

Eliminating Infrastructure Backlogs

The department will focus on eradicating its' extensive health infrastructure backlogs. The Infrastructure Delivery Management System (IDMS) will be implemented to ensure effective and efficient planning and delivery of infrastructure in the health sector. The Infrastructure Procurement Project will also be implemented in the coming year to enhance procurement and improve expenditure and the delivery of infrastructure facilities in the sector.

The National DoH is currently developing a Project Management Information System (PMIS) which is designed to enable the department to manage the infrastructure implementation programme in a more effective and efficient manner. The department will be enhancing its infrastructure capacity by the employment of infrastructure specialists in the coming year.

Implementation of NHI District Pilots

The NHI, strategic intervention remains key in the overall transformation of healthcare services and the success of these pilots will be absolutely critical. The previous and current year performance has mainly focused on communication with stakeholders including municipalities, communities, governance structures, academic and individuals such as GPs. The department will further consolidate its planning including the development of the District NHI Master Plan that cover all important issues even beyond the Conditional Grant business Plan.

On the implementation side, the department will continue with wide spread mobilization of support and technical contribution from the NGO sector organizations, the provincial office spearheaded the drive from the National DoH in the form of Facility Implementation Teams.

4. Reprioritisation

In order to protect non-negotiable items (medicine, medical supplies, laboratory services and blood services, etc.) the department has reprioritised from non-core items (catering, travel and subsistence, venues and facilities, etc.) to ensure that sufficient funding is available for these non-negotiable items. This reprioritisation has taken place across all programmes.

5. Procurement

Eighty five per cent of the department's budget for Goods and Services is spent on the following main SCOA items: inventory, medicine and medical supplies, food and food supplies, other consumables, communication, consultants/professional services for laboratory services, contractors etc.

The department's procurement plans over the 2014 MTEF will be sourced from the national contracts for inventory (for medicine and medical supplies) and the provincial Transport Trading Entity for (fleet). National agreements are already in place with the National Health Laboratory Services (NHLS), South African National Blood Services (SANBS) and Telkom.

The department entered into an agreement with Government Fleet Management Services (GFMS) for the provision of Fleet Services for an indefinite period.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Equitable share	11 253 268	12 197 998	12 971 159	13 766 644	14 287 766	14 141 870	14 434 421	15 150 740	15 997 280	2.1
Conditional grants	2 019 560	2 694 284	2 631 353	2 817 684	2 895 780	2 920 540	3 074 591	3 083 848	2 895 689	5.3
Comprehensive HIV and Aids	700 216	906 236	1 040 502	1 273 296	1 299 376	1 295 620	1 449 237	1 602 290	1 802 013	11.9
Forensic Pathology Grant	63 070	84 690								
Health Infrastructure Grant	278 691	328 572	302 716	216 816	220 814	226 593	230 244	207 411		1.6
Hospital Revitalisation	168 610	556 929	414 560	336 719	336 719	357 140	359 552	223 573		0.7
Nursing Colleges		12 394		9 257	11 523	12 620	9 435	11 946		(25.2)
Health Professional Training and Development	182 320	190 782	178 743	188 560	190 940	187 075	199 874	209 068	220 149	6.8
National Tertiary Services Grant	594 454	627 075	657 292	743 621	784 617	792 810	786 007	822 163	865 738	(0.9)
Expanded Public Works Prog. Incentive	26 187		13 699	3 000	3 000	3 051	2 000			(34.4)
Social Sector Expanded Public Works Prg.	6 012		1 000	41 565	41 565	39 147	31 242			(20.2)
National Health Insurance			8 094	4 850	7 226	6 484	7 000	7 397	7 789	8.0
AFCON (Emergency Medical Services)			2 353							
Total receipts	13 272 828	14 892 282	15 602 512	16 584 328	17 183 546	17 062 410	17 509 012	18 234 588	18 892 969	2.6
of which										
Departmental receipts	85 973	88 611	114 438	92 209	94 050	104 544	112 223	115 594	124 767	7.3

Table 2 above shows the summary of receipts for the 2014/15 MTEF. In the period 2010/11 to 2013/14, total departmental receipts grew substantially from R13.272 billion to a revised estimate of R17.062 billion. Estimated receipts in 2014/15 are R17.509 billion.

In the 2014/15 financial year, equitable share funding shows a minimal growth of 2.1 per cent. This is caused by national budget cuts due to the negative impact of the 2011 Census. The overall growth in departmental receipts is 2.6 per cent in 2014/15.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	81 024	81 144	106 911	89 863	90 650	95 047	107 803	112 043	121 053	13.4
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-37	-	297	67	67	188	100	95	99	(46.8)
Sales of capital assets	-	361	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	4 986	7 106	7 230	2 279	3 333	9 309	4 320	3 456	3 615	(53.6)
Total departmental receipts	85 973	88 611	114 438	92 209	94 050	104 544	112 223	115 594	124 767	7.3

Table 3 above shows the summary of departmental own receipts. From 2010/11 to 2012/13 own receipts increased from R85.973 million to R114.438 million. It is projected to increase from a revised estimate of R104.544 million in 2013/14 to R124.767 million in 2016/17. This is in line with the department's strategy to increase the collection of revenue at certain identified wards in public hospitals where higher tariffs for patient fees will be charged.

The abnormal increase in own receipts in 2012/13 was due to previous years' patient fee claims paid from the Road Accident Fund (RAF) which are not possible to accurately project as claims are settled according to merit. The revised estimate of R104.544 million is affected by the phenomena mentioned before. The estimates for 2014/15 increase by 7.3 per cent from the 2013/14 revised estimates.

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

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Donor organisations										
European Union (EU)	36 050		2 000							
Global Fund										
Belgium Fund										
CDC USA										
HWSETA			2 115							
Total receipts	36 050	-	4 115	-	-	-	-	-	-	

Table 4 above shows the summary of donor funding receipts from various institutions from 2010/11 to 2013/14. This funding was earmarked and used for treatment and/or training around primary healthcare programmes, HIV/AIDS and TB programmes. In the 2012/13 financial year, the European Union fund was received for asset management under the I-Chain project. The HWSETA amount was received for Skills Levy related training/activities.

Table 5: Summary of departmental donor funding payments

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Donor organisations										
European Union (EU)	12 640	15 492	3 378							
Total payments	12 640	15 492	3 378	-	-	-	-	-	-	

Table 5 above shows a summary of how donor funding received were used for the intended purposes. The funding received from HWSETA was used for Asset Management under the I-Chain project.

7. Payment summary

7.1 Key assumptions

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

- Assumptions for salary increases were taken into account, amongst others, adjustments contained in the wage agreement.
- Assumptions for inflation related items were based on CPI projections as provided in budget guidelines provided by Treasury.

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Administration	522 081	545 484	536 731	635 329	620 649	604 604	627 658	658 656	666 990	3.8
2. District Health Services	6 607 022	7 285 266	7 953 629	8 240 676	8 672 273	8 547 964	8 674 057	9 123 881	9 602 523	1.5
3. Emergency Medical Services	536 913	644 588	619 525	792 695	825 889	795 150	798 435	896 340	942 064	0.4
4. Provincial Hospitals Services	3 481 188	3 860 254	3 979 016	4 272 604	4 404 162	4 376 025	4 530 784	4 754 171	5 004 864	3.5
5. Central Hospital Services	594 454	627 075	657 170	743 621	784 617	794 438	786 007	822 163	865 738	(1.1)
6. Health Sciences And Training	594 133	605 824	579 964	744 878	714 297	694 730	770 384	791 359	839 186	10.9
7. Health Care Support Services	66 994	78 747	84 309	109 518	110 389	105 124	114 161	126 719	126 000	8.6
8. Health Facilities Management	870 043	1 245 044	1 192 168	1 045 007	1 051 271	1 144 376	1 207 526	1 061 300	845 604	5.5
Total payments and estimates	13 272 828	14 892 282	15 602 512	16 584 328	17 183 546	17 062 410	17 509 012	18 234 588	18 892 969	2.6

Table 6 shows the summary of payments and estimates per programme. It indicates that from 2010/11 to 2013/14 total payments grew from R13.272 billion to a revised estimate of R17.062 billion. Over the 2014 MTEF, the budget is projected to grow from R17.509 billion to R18.892 billion.

From 2013/14 to 2014/15, the total budget grows marginally by 2.6 per cent. The minimal growth is attributed to the once off allocation of R384 million to cater for HR accruals during the 2013/14 adjustment estimates. Whilst most programmes show significant increases in actual expenditure from 2010/11 to 2012/13, the increase from 2013/14 to 2014/15 is minimal. Most programmes are projected to grow below the CPI inflation rate, except programmes 6 and 7 which grow by 10.9 and 8.6 per cent respectively.

Overall, the increased expenditure is due to ongoing effects of the implementation of OSD, the need to employ more people in order to efficiently deliver on the department's core mandate, the increasing demand for public health services and higher medical inflation rates.

7.3 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Current payments	11 979 868	13 513 689	14 335 921	15 401 787	15 821 474	15 716 580	16 087 012	17 027 611	17 866 407	2.4
Compensation of employees	8 390 748	9 480 557	9 827 471	10 956 019	11 057 612	10 936 621	11 608 363	12 247 205	12 860 961	6.1
Goods and services	3 577 468	4 019 162	4 504 154	4 445 768	4 763 863	4 778 577	4 478 649	4 780 405	5 005 446	(6.3)
Interest and rent on land	11 652	13 970	4 296	–	–	1 383	–	–	–	(100.0)
Transfers and subsidies to:	554 126	310 300	394 486	284 879	370 062	376 215	229 836	202 341	217 172	(38.9)
Provinces and municipalities	274 281	–	7 928	19 542	26 542	17 362	10 099	–	–	(41.8)
Departmental agencies and accounts	137 707	60 622	57 418	100 741	87 684	107 233	60 859	59 618	63 285	(43.2)
Higher education institutions	110 764	115 764	68 780	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	31 374	133 914	260 361	164 596	255 836	251 620	158 878	142 724	153 887	(36.9)
Payments for capital assets	737 746	1 068 184	872 088	897 662	992 010	969 615	1 192 164	1 004 637	809 390	23.0
Buildings and other fixed structures	613 738	830 211	598 417	588 420	462 791	490 395	736 984	589 768	343 991	50.3
Machinery and equipment	124 008	237 973	273 671	302 090	525 305	475 215	454 432	414 869	465 399	(4.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	7 152	3 914	4 005	748	–	–	(81.3)
Payments for financial assets	1 088	109	17	–	–	–	–	–	–	–
Total economic classification	13 272 828	14 892 282	15 602 512	16 584 328	17 183 546	17 062 410	17 509 012	18 234 588	18 892 969	2.6

As depicted in Table 7 above, Compensation of Employees and Goods and Services are the main cost drivers. Compensation of Employees increases by 6.1 per cent due to funding received for improved conditions of service as well as carry through costs for HR accruals. The estimates for Goods and Services on the other hand, decreases by 6.3 per cent due to the increased burden of disease as well as accruals paid.

Transfers to provinces and municipalities show a decline of 41.8 per cent. This is the last financial year in which, in terms of signed SLAs, these transfers will take place in relation to the devolution of environmental services. Departmental agencies and accounts transfers show a decrease of 43.2 per cent. This is due to the fact that training undertaken by RTC will in future be undertaken by NGOs and CBOs. There is a decrease of 36.9 per cent in transfers to households. Apart from the provision for bursaries to non-employees, the department plans to settle all leave gratuity backlogs in the current financial year in line with funding received during the adjustment estimates.

Payments for Capital Assets increases by 23 per cent from 2013/14 to 2014/15. This is due to the restoration of cuts that had taken place in Programme 8 conditional grants. However, a decrease (4.4 per cent) in machinery and equipment takes place.

7.4 Expenditure by municipal boundary

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Category A	4 678 526	5 177 685	5 470 521	5 227 531	5 227 531	5 190 679	5 414 683	5 628 234	5 831 448	18
Nelson Mandela Metro	2 447 341	2 500 507	2 641 929	2 579 641	2 579 641	2 561 456	2 671 996	2 777 377	2 877 658	18
Buffalo City Metro	2 231 185	2 677 178	2 828 592	2 647 890	2 647 890	2 629 223	2 742 688	2 850 857	2 953 791	18
Category B	5 991 148	6 630 977	7 006 007	7 503 079	7 503 079	7 450 186	7 771 699	8 078 209	8 369 882	18
Amahlathi	163 629	177 344	187 374	235 961	235 961	234 297	244 408	254 048	263 220	18
Baviaans	378	-	-	-	-	-	-	-	-	-
Blue Crane Route	4 520	-	-	-	-	-	-	-	-	-
Camdeboo	141 896	190 914	201 712	202 686	202 686	201 257	209 943	218 223	226 102	18
Elundini	99 440	128 785	136 069	154 377	154 377	153 289	159 904	166 211	172 212	18
Emalahleni	130 420	161 889	171 045	169 400	169 400	168 206	175 465	182 385	188 970	18
Engcobo	187 030	204 351	215 909	229 985	229 985	228 364	238 219	247 614	256 554	18
Gariep	33 172	27 658	29 222	19 555	19 555	19 417	20 255	21 054	21 814	18
Great Kei	289	1 041	1 100	-	-	-	-	-	-	-
Ikwezi	635	-	-	-	-	-	-	-	-	-
Inquba	546 085	633 976	669 832	522 509	522 509	518 825	541 215	562 560	582 872	18
Inkwanca	-	-	-	-	-	-	-	-	-	-
Intsika Yethu	113 014	129 928	137 276	144 199	144 199	143 182	149 361	155 252	160 858	18
Inxuba Yethemba	124 289	147 968	156 337	152 555	152 555	151 480	158 017	164 249	170 179	18
King Sabata Dalindyebo	1 106 860	1 316 254	1 390 698	1 604 328	1 604 328	1 593 018	1 661 765	1 727 304	1 789 670	18
Kouga	135 172	200 191	211 513	251 376	251 376	249 603	260 375	270 644	280 416	18
Koukamma	3 900	13 671	14 444	-	-	-	-	-	-	-
Lukhanji	522 079	619 620	654 664	725 152	725 152	720 040	751 114	780 737	808 927	18
Makana	366 884	-	-	-	-	-	-	-	-	-
Maletswai	114 028	145 238	153 452	154 553	154 553	153 463	160 086	166 400	172 408	18
Matatiele	169 255	168 251	177 767	200 384	200 384	198 971	207 558	215 744	223 533	18
Mbashe	227 799	241 947	255 631	240 069	240 069	238 377	248 664	258 471	267 804	18
Mbizana	38 677	87 455	92 401	715	715	710	741	770	798	18
Mhlontlo	268 841	318 850	336 883	333 305	333 305	330 955	345 238	358 854	371 811	18
Mngoma	270 607	316 392	334 286	351 659	351 659	349 180	364 248	378 614	392 284	18
Ndlambe	2 182	133	141	-	-	-	-	-	-	-
Ngqushwa	23 052	43 830	46 309	598	598	594	620	644	667	18
Nkonkobe	268 410	331 881	350 651	357 426	357 426	354 906	370 222	384 823	398 718	18
Ntabankulu	2 210	3 002	3 172	12 193	12 193	12 107	12 630	13 128	13 602	18
Nxuba	3 276	57	60	1	1	1	1	1	1	18
Nyandeni	345 360	397 982	420 491	415 688	415 688	412 758	430 571	447 552	463 711	18
Port St Johns	-	-	-	52	52	51	53	56	58	18
Qaukeni	-	-	-	-	-	-	-	-	-	-
Sakizwe	120 061	133 558	141 112	137 071	137 071	136 105	141 979	147 578	152 907	18
Senqu	173 792	204 993	216 587	222 069	222 069	220 503	230 019	239 091	247 724	18
Sundays River Valley	1 653	23	24	-	-	-	-	-	-	-
Tsolwana	31	-	-	-	-	-	-	-	-	-
Umzimkhulu	-	-	-	-	-	-	-	-	-	-
Umzimvubu	282 222	283 795	299 846	665 214	665 214	660 525	689 030	716 204	742 064	18
Unallocated	-	-	-	-	-	-	-	-	-	-
Category C	847 619	794 137	839 051	886 331	886 331	880 082	918 062	954 270	988 725	18
Alfred Nzo	107 592	119 163	125 903	83 153	83 153	82 567	86 130	89 527	92 760	18
Amathole	115 630	148 754	157 167	249 580	249 580	247 820	258 515	268 711	278 413	18
Cacadu	199 278	199 367	210 643	237 508	237 508	235 834	246 011	255 713	264 946	18
Chris Hani	148 861	116 955	123 570	164 465	164 465	163 306	170 353	177 072	183 465	18
OR Tambo	188 129	159 551	168 575	126 040	126 040	125 152	130 553	135 702	140 601	18
Joe Gqabi	88 129	50 347	53 194	25 584	25 584	25 404	26 500	27 545	28 540	18
Unallocated	-	-	-	-	-	-	-	-	-	-
Whole Province	17 555 535	2 289 483	2 418 970	2 967 387	3 566 606	3 541 463	3 404 567	3 573 875	3 702 913	(6.2)
Total payments and estimates	13 272 828	14 892 282	15 734 550	16 584 328	17 183 547	17 062 410	17 509 012	18 234 588	18 892 969	0.1

Table 8 above shows that the bulk of the departmental budget is spent in Category B municipalities, followed by Metros, then EC Whole (incorporating Head Office and infrastructure expenditure) and lastly Category C municipalities. As indicated in the guideline, the picture above may be skewed as there is no standard approach as to how expenditure should be allocated geographically.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 9: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
New infrastructure assets	250 741	349 075	288 955	228 301	273 178	358 704	351 255	335 206	298 158	(2.1)
Existing infrastructure assets	654 508	939 195	994 851	816 706	778 093	785 672	856 271	726 094	547 446	9.0
Upgrades and additions	439 555	651 057	523 615	489 846	333 904	392 235	453 671	284 981	226 903	15.7
Rehabilitation and refurbishment	14 173	26 800	9 600	8 000	8 000	5 129	27 000	44 000	46 192	426.4
Maintenance and repairs	200 780	261 338	461 636	318 860	436 189	388 308	375 600	397 113	274 351	(3.3)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	905 249	1 288 270	1 283 806	1 045 007	1 051 271	1 144 376	1 207 526	1 061 300	845 604	5.5

Table 9 shows the summary of infrastructure expenditure per category for the 2014 MTEF period. It indicates that spending on infrastructure increased from R905.249 million in 2010/11 to a revised estimate of R1.144 billion in 2013/14. Due to the restoration of the cuts in the conditional grants falling within this programme, an increase of 5.5 per cent takes place when the 2014/15 estimate is compared with the 2013/14 revised estimate.

Table 9 also shows that over the 2014 MTEF, all categories of infrastructure spending are adversely affected by the budget cuts.

7.5.2 Maintenance

The norms of infrastructure maintenance calls for a budget allocation that is at least 2.5 per cent of the replacement value of departmental assets. The assessments of the condition and history of the departmental assets is not very satisfactory, which impacts negatively on setting realistic percentages on funding for infrastructure maintenance.

In an effort to address this challenge, the National (DoH) has put maintenance on its list of non-negotiables. Table 9 indicates that a substantial portion of the total infrastructure budget will attempt to address the maintenance backlog (in both infrastructure and machinery and equipment).

7.6 Departmental Public-Private Partnership (PPP) projects

Table 10: Summary of departmental private public partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Projects signed in terms of Treasury Regulation 16	41 721	58 305	57 185	55 438	80 291	55 438	58 210	61 702	67 509	5.0
PPP unitary charge ¹	41 721	58 305	57 185	54 472	79 325	54 472	57 196	60 627	66 333	5.0
of which:										
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-	
for services provided by the operator	-	-	-	-	-	-	-	-	-	
Advisory fees ²	-	-	-	-	-	-	-	-	-	
Project monitoring cost ³	-	-	-	966	966	966	1 014	1 075	1 176	5.0
Revenue generated (if applicable) ⁴	-	-	-	-	-	-	-	-	-	
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-	
Projects in preparation, registered in terms of Treasury Regulation 16*	5 473	3 434	11 678	-	-	3 045	3 197	3 389	3 708	5.0
Advisory fees	5 473	3 434	11 678	3 045	3 045	3 045	3 197	3 389	3 708	5.0
Project team cost	-	-	-	-	-	-	-	-	-	
Site acquisition	-	-	-	-	-	-	-	-	-	
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-	
Other project costs	-	-	-	-	-	-	-	-	-	
Total	47 194	61 739	68 863	55 438	80 291	58 483	61 407	65 091	71 217	5.0

Table 10 above shows the summary of expenditure on the department's on-going PPP projects. Expenditure grew from R47.194 million in 2010/11 to R68.863 million in 2012/13. The budget grows by 5 per cent from a revised estimate of R58.483 million in 2013/14 to R61.407 million in 2014/15. Operations in the Humansdorp, Port Alfred and Settlers hospitals account for the unitary charges allocated in projects signed in terms of Treasury Regulation 16.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 11: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Comprehensive HIV/Aids	700 216	906 236	1040 502	1273 296	1299 376	1295 620	1 449 237	1602 290	1802 013	11.9
Forensic Pathology Grant	63 070	84 690	-	-	-	-	-	-	-	-
Health Professions Training and	182 320	190 782	178 743	188 560	190 940	187 075	199 874	209 068	220 149	6.8
Hospital Revitalisation Grant	168 610	556 929	414 560	336 719	336 719	357 140	359 552	223 573	-	0.7
National Tertiary Services Grant	594 454	627 075	657 292	743 621	784 617	792 810	786 007	822 163	865 738	(0.9)
Health Infrastructure Grant	278 691	328 572	302 716	216 816	220 814	226 593	230 244	207 411	-	16
Social Sector Expanded Public Works	6 012	-	1000	41565	41565	39 147	31 242	-	-	(20.2)
Nursing Colleges	-	-	12 394	9 257	11523	12 620	9 435	11946	-	(25.2)
National Health Insurance	-	-	8 094	4 850	7 226	6 484	7 000	7 397	7 789	8.0
AFCON (Medical Emergency Services)	-	-	2 353	-	-	-	-	-	-	-
Expanded Public Works Programme	26 187	-	13 699	3 000	3 000	3 051	2 000	-	-	(34.4)
Total	2 019 560	2 694 284	2 631 353	2 817 684	2 895 780	2 920 540	3 074 591	3 083 848	2 895 689	5.3

Table 11 shows the summary of payments and estimates on conditional grants from 2010/11 to 2016/17. Expenditure on conditional grants increased from R2.019 billion in 2010/11 to a revised estimate of R2.920 billion in the 2013/14 financial year. Conditional grants expenditure is projected to increase to R3.074 billion in the 2014/15 financial year mainly due to some restoration of budget reductions that had taken place during the 2013 MTEF. In the 2014 MTEF estimates, conditional grants decreases from R3.074 billion in 2014/15 to R2.895 billion in 2016/17 due to no allocation for infrastructure grants in 2016/17.

7.7.2 Conditional grant payments by economic classification

Table 12: Summary of departmental conditional grants by economic classification

	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Current payments	1 357 215	1 630 460	1 853 124	2 082 902	2 200 174	2 197 637	2 344 790	2 526 144	2 760 544	6.7
Compensation of employees	276 730	463 154	627 950	881 222	819 331	819 331	948 353	962 946	1010 387	15.7
Goods and services	1076 387	1 162 447	1 224 671	1 201 680	1 380 843	1 378 306	1 396 438	1 563 198	1 750 158	13
Interest and rent on land	4 098	4 859	503	-	-	-	-	-	-	-
Transfers and subsidies	163 337	176 380	173 523	97 410	102 950	102 950	37 498	25 727	27 142	(63.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39 856	42 405	18 719	47 651	34 594	34 594	24 386	25 727	27 142	(29.5)
Higher education institutions	123 472	133 975	101 770	46 759	46 759	46 759	-	-	-	(100.0)
Foreign governments and	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	9	-	53 034	3 000	21 597	21 597	13 112	-	-	(39.3)
Payments for capital assets	499 008	887 444	604 706	637 372	592 656	619 953	692 303	531 977	108 002	15.1
Buildings and other fixed structures	440 346	743 501	543 268	514 893	397 994	425 291	551 598	426 014	-	29.7
Machinery and equipment	58 662	143 943	61 438	122 479	194 662	194 662	140 705	105 963	108 002	(27.7)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	2 019 560	2 694 284	2 631 353	2 817 684	2 895 780	2 920 540	3 074 591	3 083 848	2 895 689	5.3

The summary of payments and estimates of conditional grants per economic classification is depicted in Table 12 above. When ranked from highest to lowest, the grants contributing to Compensation of Employees and Goods and Services are Comprehensive HIV/AIDS, National Tertiary Services and Health Professions Training and Development. In all instances, Compensation of Employees is predominantly for clinical personnel. Goods and Services being procured by both HIV/AIDS and

NTSG are NHLS (including Gene Xpert testing), medical supplies (including blood and blood products) and medicines. Together, in the 2014/15 financial year, they account for a substantial portion of the total Goods and Services allocation and they are also on the “non-negotiable” list.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government by category

Table13: Transfers to local government by category

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Category A	129 174	–	1 065	1 901	1 901	1 396	263	–	–	(81.2)
Category B	69 490	–	–	–	–	–	–	–	–	
Category C	75 617	–	6 863	17 641	24 641	15 966	9 836	–	–	(38.4)
Unallocated	–	–	–	–	–	–	–	–	–	
Total departmental transfers	274 281	–	7 928	19 542	26 542	17 362	10 099	–	–	(41.8)

The table above shows the summary of departmental transfers to local government for the 2014 MTEF. Projected transfers to local government started again in 2012/13 in order to cater for the devolution of environmental health to certain municipalities. In terms of the signed SLAs, the exercise will be completed in 2014/15. This accounts for the decrease of 41.8 per cent.

7.8.4 Transfers to local government by grant name

None.

8 Programme description

Programme 1: Administration

Objectives: To conduct the strategic management and overall administration of the department. The programme comprises of 2 sub-programmes:

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

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

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13				2013/14		2014/15	
1. Office of the MEC	5 019	6 647	5 918	7 510	8 747	8 750	7 908	8 297	8 724	(9.6)
2. Management	517 062	538 837	530 813	627 819	611 902	595 854	619 750	650 359	658 266	4.0
Total payments and estimates	522 081	545 484	536 731	635 329	620 649	604 604	627 658	658 656	666 990	3.8

Table 13: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	517 542	539 910	523 425	586 374	568 394	553 675	620 296	652 751	660 776	12.0
Compensation of employees	319 947	288 964	288 929	366 197	311 238	311 730	356 813	414 229	439 932	14.5
Goods and services	193 783	248 266	232 698	220 177	257 156	241 870	263 483	238 522	220 844	8.9
Interest and rent on land	3 812	2 680	1 798	–	–	75	–	–	–	(100.0)
Transfers and subsidies to:	703	275	2 361	855	3 563	4 633	1 327	1 388	1 452	(71.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	703	275	2 361	855	3 563	4 633	1 327	1 388	1 452	(71.4)
Payments for capital assets	3 774	5 211	10 928	48 100	48 692	46 296	6 035	4 517	4 762	(87.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	3 774	5 211	10 928	40 948	44 778	42 382	5 287	4 517	4 762	(87.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	7 152	3 914	3 914	748	–	–	(80.9)
Payments for financial assets	62	88	17	–	–	–	–	–	–	
Total economic classification	522 081	545 484	536 731	635 329	620 649	604 604	627 658	658 656	666 990	3.8

Table 14 above shows the summary of payments and budget estimates for the 2014 MTEF period per sub-programme. The Management sub-programme accounts for the bulk of the expenditure in this programme. The programme's total expenditure increased from R522.081 million in 2010/11 to a revised estimate of R604.604 million in 2013/14.

In line with the National Service Delivery Agreement element of strengthening health system's effectiveness in the 2014 MTEF, the programme shows positive growth of 3.8 per cent in the 2014/15 financial year.

Table 15 above shows the summary of payments and estimates for this programme according to economic classification. Current payments made up of Compensation of Employees and Goods and Services are the major cost drivers of the programme.

When comparing the revised estimates of 2013/14 with the estimates of 2014/15, all economic classification items, with the exception of Compensation of Employees, show negative growth of varying degrees. The increase in the Compensation of Employees budget is to cater for key management positions that could not be filled in 2013/14. The reduction of 87 per cent in the budget of Payments for Capital Asset is due to the once-off funding received for Supply Chain Management reforms including LOGIS implementation.

Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of National Health Council meetings attended by the Hon. MEC	6	6	5	5
Number of Lilitha Nusing College Council meetings by the Hon. MEC	2	2	2	2
Number of statutory planning & reporting compliance documents submitted to the Executive Authority	4	4	4	4
Number of sites with LOGIS	26 (4 new)	31(5new)	36 (5 new)	36 (5 new)
Number of District Hospitals (prioritised in RSDP) with VPN IT technology	18 (6 new)	21(3 new)	0	0

Programme 2: District Health Services

Objectives: To render Primary Health Care Services and District Hospital Services. This Programme has 9 sub-programmes with the following objectives:

District Management: Planning and administration of services, managing personnel and financial administration, determining working methods and procedures and exercising district control.

Community Health Clinics: Rendering a nurse driven primary health care service at clinic level including visiting points and mobile clinics.

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

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

Other Community Services: Rendering environmental, port health and part-time district surgeon services, etc.

HIV/AIDS: Renders a primary health care service in respect of HIV/AIDS campaigns and special projects.

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

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

District Hospitals: Provides hospital service at district level.

Table 15: Summary of departmental payments and estimates sub-programme: P2 – District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. District Management	480 907	605 689	564 948	610 994	621 630	609 740	632 325	666 358	706 209	3.7
2. Community Health Clinics	1 449 290	1 398 826	1 727 461	1 540 879	1 697 195	1 696 610	1 668 661	1 722 267	1 814 296	(1.6)
3. Community Health Centres	630 687	731 172	769 231	770 860	814 482	801 444	787 916	844 236	887 117	(1.7)
4. Community Based Services	340 632	398 640	432 991	489 434	471 213	449 083	479 066	508 400	593 971	6.7
5. Other Community Services	120 450	88 711	116 298	148 663	145 458	134 585	138 948	118 523	125 573	3.2
6. Hiv/Aids	705 802	923 969	1 032 872	1 277 755	1 303 835	1 287 722	1 460 844	1 634 592	1 802 013	13.4
7. Nutrition	56 254	56 516	61 949	60 081	47 581	44 839	65 735	67 219	60 896	46.6
8. Coroner Services	63 081	85 045	74 935	82 806	86 289	81 468	83 350	88 455	93 176	2.3
9. District Hospitals	2 759 919	2 996 698	3 172 944	3 259 204	3 484 590	3 442 473	3 357 212	3 473 831	3 519 272	(2.5)
Total payments and estimates	6 607 022	7 285 266	7 953 629	8 240 676	8 672 273	8 547 964	8 674 057	9 123 881	9 602 523	1.5

Table 168: Summary of departmental payments and estimates by economic classification: P2 – District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	6 166 236	7 150 396	7 761 365	8 046 529	8 369 939	8 265 810	8 547 309	9 003 167	9 476 389	3.4
Compensation of employees	4 404 924	5 164 809	5 491 540	5 912 836	6 139 425	6 063 505	6 357 396	6 616 335	6 903 711	4.8
Goods and services	1 760 495	1 982 659	2 269 206	2 133 693	2 230 514	2 202 289	2 189 913	2 386 832	2 572 678	(0.6)
Interest and rent on land	817	2 928	618	–	–	16	–	–	–	(100.0)
Transfers and subsidies to:	427 941	103 076	123 784	140 650	167 821	165 659	52 018	44 066	46 325	(68.6)
Provinces and municipalities	274 281	–	7 928	19 542	26 542	17 362	10 099	–	–	(41.8)
Departmental agencies and accounts	137 707	60 622	51 709	94 410	81 353	94 571	24 386	25 727	27 142	(74.2)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	15 953	42 454	64 147	26 698	59 926	53 726	17 533	18 340	19 183	(67.4)
Payments for capital assets	12 542	31 794	68 480	53 497	134 513	116 495	74 730	76 647	79 809	(35.9)
Buildings and other fixed structures	4 194	7 383	–	–	–	–	–	–	–	–
Machinery and equipment	8 348	24 411	68 480	53 497	134 513	116 404	74 730	76 647	79 809	(35.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	91	–	–	–	(100.0)
Payments for financial assets	303	–	–	–	–	–	–	–	–	–
Total economic classification	6 607 022	7 285 266	7 953 629	8 240 676	8 672 273	8 547 964	8 674 057	9 123 881	9 602 523	1.5

Table 17 above shows the summary of payments and estimates for Programme 2 per sub-programme. Overall, the programme shows significant growth from R6.607 billion in the 2010/11 financial year to a revised estimate of R8.547 billion in the 2013/14 financial year. In 2014/15, the budget for the programme grows minimally by only 1.5 per cent due to once off allocations received during the 2013/14 Adjustments Estimates.

Three key service delivery sub-programmes (HIV/AIDS, Nutrition and Community Based Services) increase significantly from the revised estimates of 2013/14 due to the urgent need to control and manage HIV/AIDS infection and prevention. District Hospital, the largest service delivery sub-programme is projected to decline by 2.5 per cent because of the once-off allocation during the 2013/14 Adjustments Estimates.

Table 18 above shows summarised payments and estimates for this programme per economic classification, the main cost drivers are Compensation of Employees and Goods and Services. Expenditure on Compensation of Employees shows a positive growth of 4.8 per cent whilst Goods and Services grows minimally by 0.6 per cent, mainly due to the high demand for the provision of drugs, medicine and medical supplies.

Transfers and subsidies in total show a negative growth of 68.6 per cent as the training activities that were undertaken by the Regional Training Center (RTC) are going to be conducted by Community Based Organisations (CBOs) and NGOs. There is a 74.2 per cent decrease in transfers to departmental agencies and accounts. The reduction of 67.4 per cent in transfers to households is due to the concerted effort the department is making to settle all outstanding leave gratuity payments in the current financial year.

Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P2: District Health Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Provincial PHC expenditure per uninsured person	550	550	550	550
Mortality rate (per 100) in traditional circumcision clients	0 per 100	0 per 100	0 per 100	0 per 100
Total number of patients (children and adults) on ART	379000	461000	543000	543000
Immunisation coverage under 1 year	0.95	0.95	0.95	0.95
Cesarean Section rate	18	18.5	18.5	18.5
Utilization rate – PHC	2.8	2.8	3.2	3.2
Utilisation rate under 5 years - PHC	4.4	4.4	4.5	4.5
CHCs/CDCs with a resident doctor rate	0.503	0.505	0.51	0.51

Table 19 above shows some selected service delivery measures for District Health Services that cut across all sub-programmes. This programme is the main service delivery programme of the department. Due to the nature of services provided, performance is measured by the utilisation rate of facilities and provincial expenditure per uninsured persons. To see how well the department is performing in an attempt to eradicate HIV/AIDS, total patients on ART are monitored. The performance of district hospitals is measured by expenditure per day equivalent (PDE), average length of stay and bed utilisation rates. Most of these indicators are projected to improve over the 2014 MTEF period.

Programme 3: Emergency Medical Services

Objectives: Provides for the rendering of pre-hospital emergency medical services including inter-hospital transfers and planned patient transport. The programme comprises of two sub-programmes with the following objectives:

Emergency transport: Renders emergency medical services including ambulance services, special operations, communications and air ambulance services.

Planned patient transport: Renders planned patient transport including local outpatient transport (within the boundaries of a given town or local area) and inter-city/town outpatient transport (into referral centres).

Table 20: Summary of departmental payments and estimates sub-programme: P3 – Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Emergency Medical Services	526 935	633 797	603 708	762 493	795 687	675 135	775 063	867 234	911 504	14.8
2. Planned Patient Transport	9 978	10 791	15 817	30 202	30 202	120 015	23 372	29 106	30 560	(80.5)
Total payments and estimates	536 913	644 588	619 525	792 695	825 889	795 150	798 435	896 340	942 064	0.4

Table 171: Summary of departmental payments and estimates by economic classification: P3 – Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	527 629	597 125	539 700	770 169	703 351	718 815	680 079	781 817	787 203	(5.4)
Compensation of employees	313 855	347 043	366 492	446 657	452 049	458 513	403 508	449 227	474 384	(12.0)
Goods and services	213 723	249 966	173 208	323 512	251 502	260 302	276 571	332 591	312 819	6.3
Interest and rent on land	51	116	–	–	–	–	–	–	–	–
Transfers and subsidies to:	125	68	1 857	2 528	2 980	2 251	2 654	2 776	2 904	17.9
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	125	68	1 857	2 528	2 980	2 251	2 654	2 776	2 904	17.9
Payments for capital assets	9 159	47 395	77 968	19 998	119 358	74 084	115 702	111 746	151 957	56.2
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	9 159	47 395	77 968	19 998	119 358	74 084	115 702	111 746	151 957	56.2
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	536 913	644 588	619 525	792 695	825 889	795 150	798 435	896 340	942 064	0.4

Tables 20 and 21 above show the summary of payments and estimates for Emergency Medical Services according to sub-programmes and economic classification respectively. They indicate that total expenditure has grown substantially from R536.913 million in 2010/11 to a revised estimate of R795.150 million in 2013/14 due to the employment of qualified personnel to deliver emergency services and eradicate one-man crews in ambulances. When comparing the revised estimate of 2013/14 with the 2014/15 estimate, there is an overall growth of 0.4 per cent. Challenges with link codes in Compensation of Employees are being addressed by the department and in part contribute to the abnormal decrease of 80.5 per cent in sub-programme 3.2.

In terms of economic classification, expenditure on Goods and Services and Machinery and Equipment are projected to increase by 6.3 and 56.2 per cent respectively in 2014/15. This is due to the department's strategic decision not to purchase ambulances and rescue vehicles but to lease them, and thus incur high finance lease expenditure.

There is a decrease in Compensation of Employees in 2014/15 of 12 per cent due to the once-off payments of HR accruals from funding received in the 2013/14 financial year.

Service Delivery Measures

Table 182: Selected service delivery measures for the programme: P3: Emergency Medical Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Rostered Ambulances per 10 000 people	0.0036	0.36	0.36	0.36
Percentage of P1 calls with a response of time <15 minutes in an urban area	0.6	0.6	0.75	0.75
Percentage of P1 calls with a response time of <40 minutes in a rural area	0.81	0.81	0.95	0.95
Percentage of all calls with a response time within 60 minutes	0.75	0.75	0.75	0.75
Number of Maternal Obstetric Units with dedicated ambulances	58	58	58	58

Table 22 above shows the selected service delivery measures for the Emergency Medical Services programme per sub-programme. Performance is measured by the number of emergency vehicles in operation as well as response rates in urban and rural areas. The department is projecting enhanced performance under this programme over the 2014 MTEF period.

Programme 4: Provincial Hospital Services

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

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

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

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

Table 193: Summary of departmental payments and estimates sub-programme: P4 – Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. General (Regional) Hospitals	2 769 806	3 039 179	3 141 797	3 311 930	3 439 057	3 435 488	3 546 445	3 740 890	3 930 000	3.2
2. Tuberculosis Hospitals	301 309	329 467	330 235	396 562	396 559	384 156	402 794	431 705	455 587	4.9
3. Psychiatric Hospitals	410 073	491 608	506 984	564 112	568 546	556 381	581 545	581 576	619 277	4.5
Total payments and estimates	3 481 188	3 860 254	3 979 016	4 272 604	4 404 162	4 376 025	4 530 784	4 754 171	5 004 864	3.5

Table 24: Summary of departmental payments and estimates by economic classification: P4 – Provincial Hospitals Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	3 434 501	3 834 096	3 909 663	4 218 015	4 302 075	4 273 804	4 486 740	4 723 866	4 966 146	5.0
Compensation of employees	2 865 735	3 171 127	3 145 076	3 425 116	3 436 776	3 399 074	3 701 084	3 906 058	4 133 071	8.9
Goods and services	568 566	662 564	764 358	792 898	865 298	873 782	785 656	817 808	833 075	(10.1)
Interest and rent on land	200	405	229	–	–	948	–	–	–	(100.0)
Transfers and subsidies to:	13 595	10 230	50 062	43 213	72 134	73 364	11 619	12 153	17 311	(84.2)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	13 595	10 230	50 062	43 213	72 134	73 364	11 619	12 153	17 311	(84.2)
Payments for capital assets	32 369	15 928	19 291	11 376	29 953	28 857	32 425	18 151	21 407	12.4
Buildings and other fixed structures	–	–	–	–	3 200	3 200	–	–	–	(100.0)
Machinery and equipment	32 369	15 928	19 291	11 376	26 753	25 657	32 425	18 151	21 407	26.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	723	–	–	–	–	–	–	–	–	–
Total economic classification	3 481 188	3 860 254	3 979 016	4 272 604	4 404 162	4 376 025	4 530 784	4 754 171	5 004 864	3.5

The summary of payments and estimates for Provincial Hospital Services per sub-programme and economic classification are depicted in Tables 23 and 24 above. From 2010/11 to 2013/14, expenditure for this programme increased from R3.481 billion to a revised estimate of R4.376 billion due to ICS adjustments and the need to mitigate the spread of TB and the burden of diseases. The programme is growing by 3.5 per cent in 2014/15 from the revised estimates of R4.376 billion in 2013/14.

The budget for TB Hospitals increases by 4.9 per cent in order to combat the challenge of MDR/XDR tuberculosis; whilst Psychiatric/Mental Hospitals grows by 4.5 per cent and Regional Hospitals by 3.2 per cent. These growth rates are driven by the increase in the burden of disease.

Compensation of Employees increases by 8.9 per cent from a revised estimate of R3.399 billion in 2013/14 to R3.701 billion in 2014/15. This is due to on-going carry through costs of the payment of OSD.

Expenditure on Goods and Services decreases by 10.1 per cent to R785.656 million in 2014/15 when compared to the revised estimate of R873.782 million in 2013/14.

Transfers to Households decreases by 84.2 per cent due to the difficulty experienced in planning for the contingent liability associated with medico-legal claims. Thus, only leave gratuity payments have been provided for during the 2014 MTEF.

The growth of 26.4 per cent in Machinery and Equipment is due to the department moving away from the outright purchase of medical and allied equipment to leasing it, as well as to the reclassification of payments for the lease of vehicles which were previously paid under operating leases in Goods and Services instead of finance leases in Payments for Capital Assets.

Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P4: Provincial Hospital Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Caesarean section rate	0.32	0.32	0.32	0.32
Bed Utilisation rate for Regional hospitals	0.75	0.76	0.76	0.76
Average length of stay for Regional Hospitals	4.8	4.8	4.9	4.9
Number of TB Hospitals assessed for compliance with the National Core Standards	11	11	11	11
Average length of stay for MDR patients in TB Hospitals	180 days	180 days	180 days	180 days
Bed Utilisation rate for TB hospitals	0.75	0.75	0.75	0.75
Average length of stay for long-term (chronic patients)	171 days	172 days	173 days	173 days
Bed utilisation rate for Mental hospitals	0.9	0.9	0.85	0.85
Number of mental Hospitals assessed for compliance with National Core Standards	4	4	4	4

Table 25 shows the selected service delivery measures for Provincial Hospital Services. Performance in General Hospitals is measured by the patient day equivalent, bed utilisation and average length of stay rates. TB hospitals' performance is measured by the number of hospitals implementing National Core Standards and the number of hospitals conducting clinical audits. The aim is to reduce the rate of patients infecting one another. Average length of stay for TB Hospitals and Psychiatric Hospitals is not used as an indicator as by their nature, these diseases entail patients staying for protracted periods whilst under treatment.

Programme 5: Central Hospital Services

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

Provincial Tertiary Hospital Services: Rendering of a highly specialised medical health and quaternary services on a national basis and a platform for the training of health workers and research.

Table 26: Summary of departmental payments and estimates sub-programme: P5 – Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Provincial Tertiary Services	594 454	627 075	657 170	743 621	784 617	794 438	786 007	822 163	865 738	(1.1)
Total payments and estimates	594 454	627 075	657 170	743 621	784 617	794 438	786 007	822 163	865 738	(1.1)

Table 27: Summary of departmental payments and estimates by economic classification: P5 – Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	529 432	553 070	587 390	668 337	668 637	669 206	669 266	737 305	779 430	0.0
Compensation of employees	110 499	141 107	179 833	221 537	218 525	215 521	224 971	242 387	255 476	4.4
Goods and services	418 422	411 962	407 554	446 800	450 112	453 685	444 295	494 918	523 954	(2.1)
Interest and rent on land	511	1	3	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	13 112	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	13 112	–	–	–
Payments for capital assets	65 022	74 005	69 780	75 284	115 980	125 232	103 629	84 858	86 308	(17.3)
Buildings and other fixed structures	21 271	11 423	23 158	–	997	997	–	–	–	(100.0)
Machinery and equipment	43 751	62 582	46 622	75 284	114 983	124 235	103 629	84 858	86 308	(16.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	594 454	627 075	657 170	743 621	784 617	794 438	786 007	822 163	865 738	(1.1)

Tables 26 and 27 above show that actual expenditure increased from R594.454 million in 2010/11 to R657.170 million in 2012/13. From the revised estimate of R794.438 million in 2013/14, the budget shows a negative growth of 1.1 per cent in 2014/15, thereafter the budget is estimated to grow in 2013/14 to R865.738 million in 2016/17.

The major cost drivers for the programme are Current Payments comprising of Compensation of Employees and Goods and Services. In contrast to other programmes, Compensation of Employees takes up a smaller proportion of expenditure, whilst Goods and Services account for the bulk of expenditure. Compensation of Employees grows by 4.4 per cent and Goods and Services decreases by 2.1 per cent when the 2013/14 revised estimate is compared with the 2014/15 estimate.

Expenditure for Machinery and Equipment in the 2014/15 financial year decreases by 16.6 per cent due to the high revised estimate of 2013/14, which was pushed up by the rollovers received.

Service Delivery Measures

Table 28: Selected service delivery measures for the programme: P5: Central Hospital Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Perinatal mortality rate in Tertiary Hospitals	30/1000 live births	30/1000 live births	30/1000 live births	30/1000 live births
Average length of stay	5	5	5	5
Bed utilisation rate (based on usable beds)	75	75	75	75
Expenditure per patient day equivalent (PDE)	2687	2700	0	0
OPD Total Headcounts	1034 236	1241083	1489 299	1489 299
Percentage of complaints of users of Tertiary Hospitals Services resolved within 25 days	0.85	0.9	0.9	0.9
Percentage of Tertiary Hospitals with monthly Maternal Mortality and Morbidity Meetings	1	1	1	1
Percentage of users of Tertiary Hospitals satisfied with the services received	0.6	0.7	0.7	0.7
Number of Tertiary Hospitals assessed for compliance with the core standards	3	3	3	3

Table 28 shows the selected service delivery measures for Central Hospital Services. As the services provided here are of a specialised nature, measures such as patient satisfaction are important. Over and above that, the number of patients treated, the number of tertiary beds available as well as bed utilisation rates are all measures on how well the institutions are performing. It is envisaged that the performance will improve over the 2014 MTEF.

Programme 6: Health Sciences and Training

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

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

EMS Training College: Training of rescue and ambulance personnel.

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

Other Training: Provision of skills development interventions for all occupational categories in the department.

Table 29: Summary of departmental payments and estimates sub-programme: P6 – Health Sciences & Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Nursing Training Colleges	299 800	296 131	290 229	343 027	309 799	296 480	319 948	378 455	400 220	7.9
2. EMS Training College	3 621	2 650	4 435	5 612	5 797	5 936	5 904	5 211	5 472	(0.5)
3. Bursaries	69 549	71 060	86 866	90 552	90 552	91 024	121 629	86 068	90 027	33.6
4. Other Training	221 163	235 983	198 434	305 687	308 149	301 290	322 902	321 625	343 467	7.2
Total payments and estimates	594 133	605 824	579 964	744 878	714 297	694 730	770 384	791 359	839 186	10.9

Table 30: Summary of departmental payments and estimates by economic classification: P6 – Health Sciences & Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	472 367	390 723	356 482	636 708	577 647	552 058	586 575	613 242	652 157	6.3
Compensation of employees	340 360	324 974	312 871	516 094	439 199	419 768	495 242	550 940	582 741	18.0
Goods and services	131 903	65 576	43 533	120 614	138 448	132 290	91 333	62 302	69 416	(31.0)
Interest and rent on land	104	173	77	–	–	–	–	–	–	–
Transfers and subsidies to:	111 748	196 368	216 311	97 383	112 757	119 501	149 106	141 957	149 180	24.8
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	5 709	6 331	6 331	12 662	36 473	33 891	36 143	188.1
Higher education institutions	110 764	115 764	68 780	–	–	–	–	–0	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	984	80 604	141 823	91 052	106 426	106 839	112 633	108 066	113 037	5.4
Payments for capital assets	10 018	18 712	7 171	10 787	23 893	23 171	34 703	36 159	37 849	49.8
Buildings and other fixed structures	1 993	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 025	18 712	7 171	10 787	23 893	23 171	34 703	36 159	37 849	49.8
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	21	–	–	–	–	–	–	–	–
Total economic classification	594 133	605 824	579 964	744 878	714 297	694 730	770 384	791 359	839 186	10.9

Tables 29 and 30 above show the summary of payments and estimates for Health Science and Training per sub-programme and economic classification. Total payments grew from R594.133 million in the 2010/11 financial year to a revised estimate of R694.730 million in the 2013/14 financial year. This growth is largely attributable to the HPTD grant. Expenditure for the programme is estimated to grow from a revised estimate of R694.730 million in 2013/14 to R770.384 million in 2014/15 reflecting a growth of 10.9 per cent.

The major cost driver for the programme is Compensation of Employees which increases by 18 per cent in the 2014/15 financial year as this is a training and development programme. Transfers to Departmental agencies and accounts increases by 188.1 per cent as a result of the revised contribution to be made to HWSETA. Transfers to Households increases by 5.4 per cent as bursary holders that are non-employees get paid from this line item.

The decrease of 31 per cent in Goods and Services and the increase of 49.8 per cent in payments for Machinery and Equipment is due to the reclassification of payments for the lease of vehicles which were previously paid under operating leases in Goods and Services instead of finance leases in Payments for Capital Assets.

Service Delivery Measures

Table 31: Selected service delivery measures for the programme: P6: Health Sciences & Training

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Intake of nurse students	1930	1930	1930	1930
Students with bursaries from the province	1380	1380	1380	1380
Basic nurse students graduating	1398	1398	1398	1398
Number of Post-basic nurses graduated a	200	200	200	200
Number of one year midwifery course nurses graduated	200	200	200	200
Number of Clinical associate students trained	32	30	48	48
Number of clinical Technicians trained	10	10	10	10
Number of emergency care technicians undergoing trainingb	25	75	100	100
Number of intermediate life support practitioners graduated	68	68	68	68
Number of rescue practitioners graduated	60	60	60	60

Table 31 shows the selected service delivery measures for Health Sciences and Training. Performance in this programme is measured by the number of professionals trained and students with bursaries in the province. To meet the service delivery requirements, the department is projecting an increase in the number of health professionals trained annually.

Programme 7: Health Care Support Services

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

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

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

Table 32: Summary of departmental payments and estimates sub-programme: P7 – Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Orthotic And Prosthetic Services	27 154	31 684	32 108	37 035	37 636	37 709	38 983	41 074	41 150	3.4
2. Medicine Trading Account	39 840	47 063	52 201	72 483	72 753	67 415	75 178	85 645	84 850	11.5
Total payments and estimates	66 994	78 747	84 309	109 518	110 389	105 124	114 161	126 719	126 000	8.6

Table 33: Summary of departmental payments and estimates by economic classification: P7 – Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	65 709	76 426	81 844	105 868	106 244	101 294	112 700	126 232	125 481	11.3
Compensation of employees	29 568	35 437	35 154	49 158	49 653	48 383	54 549	58 029	61 646	12.7
Goods and services	36 141	40 989	46 690	56 709	56 590	52 911	58 151	68 203	63 835	9.9
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	270	111	250	307	307	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	270	111	250	307	307	–	–	–	(100.0)
Payments for capital assets	1 285	2 051	2 354	3 400	3 838	3 523	1 461	487	519	(58.5)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 285	2 051	2 354	3 400	3 838	3 523	1 461	487	519	(58.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	66 994	78 747	84 309	109 518	110 389	105 124	114 161	126 719	126 000	8.6

A summary of payments and estimates per sub programme and economic classification is shown in Tables 32 and 33 above. Expenditure increased significantly from R66.994 million in 2010/11 to a revised estimate of R105.124 million in 2013/14. Over the 2014 MTEF, payments are projected to increase from R114.161 million to R126 million. The budget for this programme will be used to improve health systems effectiveness by providing the relevant support services to core service delivery areas.

The increase in Compensation of Employees by 12.7 per cent is a result of prioritised conversion of contracted employees to permanent employees. As the department has prioritised the timely and efficient delivery of drugs to institutions, Goods and Services show a positive growth of 9.9 per cent. The programme shows positive growth of 8.6 per cent overall.

Service Delivery Measures

Table 34: Selected service delivery measures for the programme: P7: Health Care Support Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Percentage of eligible applicants supplied with wheelchairs	0.35	0.36	0.36	0.36
Percentage of order fulfillment of essential drugs at the depot	0.85	0.9	0.95	0.95
Tracer drug stock out rate at the Depots	<3%	<2%	<2	<2
Percentage supplies to depots received within contract lead time	0.9	0.95	0.98	0.98
Percentage facilities received their order supplies from depots within 5 days	0.9	0.97	0.98	0.98
Percentage of eligible clients supplied with hearing aids	0.5	0.51	0.51	0.51
Percentage of eligible applicants supplied with prostheses	0.5	0.51	0.51	0.51
Percentage of eligible applicants supplied with orthoses	0.82	0.85	0.87	0.87

Table 34 shows the selected service delivery measures for Healthcare and Support Services. Performance is measured by the efficiency of healthcare and support services offered such as the supply of wheelchairs, hearing aids, prostheses and orthotic to patients needing aids. The performance of the Pharmaceutical Depots is measured by the fulfillment of essential drug orders and the tracer drug stock out rates.

Programme 8: Health Facilities Management

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

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

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

District Hospital Services: Focuses on the upgrade and maintenance of district hospitals.

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

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

Table 35: Summary of departmental payments and estimates sub-programme: P8 – Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Community Health Facilities	70 787	103 446	151 774	293 522	398 826	427 941	466 644	455 791	530 939	9.0
2. Emergency Medical Rescue Services	14 964	12 807	1 122	–	–	5 348	–	–	–	(100.0)
3. District Hospital Services	355 121	371 824	529 753	483 223	309 072	333 829	350 783	333 276	239 707	5.1
4. Provincial Hospitals Services	427 482	734 526	481 202	209 779	257 838	271 654	361 114	246 032	60 377	32.9
5. Other Facilities	1 689	22 441	28 317	58 483	85 535	105 604	28 985	26 201	14 581	(72.6)
Total payments and estimates	870 043	1 245 044	1 192 168	1 045 007	1 051 271	1 144 376	1 207 526	1 061 300	845 604	5.5

Table 36: Summary of departmental payments and estimates by economic classification: P8 – Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	266 452	371 943	576 052	369 787	524 988	581 919	384 047	389 230	418 825	(34.0)
Compensation of employees	5 860	7 096	7 575	18 423	10 746	20 127	14 800	10 000	10 000	(26.5)
Goods and services	254 435	357 180	566 907	351 364	514 242	561 448	369 247	379 230	408 825	(34.2)
Interest and rent on land	6 157	7 667	1 571	–	–	344	–	–	–	(100.0)
Transfers and subsidies to:	14	13	–	–	10 500	10 500	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	14	13	–	–	10 500	10 500	–	–	–	(100.0)
Payments for capital assets	603 577	873 088	616 116	675 220	515 783	551 957	823 479	672 070	426 779	49.2
Buildings and other fixed structures	586 280	811 405	575 259	588 420	458 594	486 198	736 984	589 768	343 991	51.6
Machinery and equipment	17 297	61 683	40 857	86 800	57 189	65 759	86 495	82 302	82 788	31.5
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	870 043	1 245 044	1 192 168	1 045 007	1 051 271	1 144 376	1 207 526	1 061 300	845 604	5.5

Table 35 above shows the summary of payments and estimates per sub-programme. Total payments increased from R870.043 million in 2010/11 to a revised estimate of R1.144 billion in 2013/14. An increase of 5.5 per cent is evident when comparing the 2013/14 revised estimates with the 2014/15 estimates due to the restoration of conditional grant funding that had been reduced previously as well as rollovers received in 2013/14.

Table 36 above shows the summary of payments and estimates for Health Facilities Maintenance according to economic classification. The major cost driver for the programme is Payments for Capital Assets which shows a positive growth of 49.2 per cent due to the restoration of budget cuts on infrastructure grants.

Compensation of Employees expenditure shows abnormal decline over the 2014 MTEF despite the funds received for capacitation. When comparing the 2013/14 revised estimates with the 2014/15 estimates, a decrease of 26.5 per cent is shown due to challenges relating to BAS-PERSAL link codes which the department is addressing.

Expenditure on Goods and Services, which includes funding spent on contracts relating to the maintenance of infrastructure and machinery and equipment, shows a fluctuating trend from the 2010/11 financial year to the 2013/14 revised estimate. There is a decrease from the revised estimates of R561.448 million in 2013/14 to R369.247 million in 2014/15. This is due to various challenges experienced in projects relating to buildings and other fixed structures in 2013/14 and the reprioritisation to maintenance of infrastructure and equipment which was done.

Service Delivery Measures

Table 37: Selected service delivery measures for the programme: P8: Health Facilities Management

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of Clinics under renovation	2	2	2	2
Number of Clinics under upgrading programme	3	0	0	0
Number of district hospitals under upgrading programme	10	10	10	10
Number of secondary(Regional) and Tertiary hospitals under upgrading programme	2	1	0	0
Number of hospitals under revitalization programme	6+	6	6	6
Number of water and sanitation plants upgraded	9	4	4	4
Number of facilities provided with engineering services	30	40	45	45

Table 37 shows the selected service delivery measures for Health Facilities Management. Due to the fact that this programme relates primarily to infrastructure, performance is measured by the number of institutions upgraded, refurbished, commissioned and completed

9 Other programme information

9.1 Personnel numbers and costs by programme

Table 38: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2017
1. Administration	976	757	1 662	1 252	1 246	1 246	1 246
2. District Health Services	20 370	30 148	27 237	29 153	30 037	30 037	30 037
3. Emergency Medical Services	2 248	1 845	2 003	2 084	1 824	1 824	1 824
4. Provincial Hospitals Services	14 091	13 415	14 701	12 148	13 186	13 186	13 186
5. Central Hospital Services	–	–	–	–	–	–	–
6. Health Sciences And Training	1 694	1 486	2 312	2 312	3 477	3 477	3 477
7. Health Care Support Services	181	163	188	191	183	183	183
8. Health Facilities Management	96	26	18	21	24	24	24
Total provincial personnel numbers	39 657	47 840	48 121	47 162	49 977	49 977	49 977
Total provincial personnel cost (R thousand)	8 390 748	9 480 557	9 827 471	10 936 621	11 608 363	12 247 205	12 860 961
Unit cost (R thousand)	212	198	204	232	232	245	257

Table 38 above shows personnel numbers per programme and total costs for the department. As at 31 March 2011, the department had 39 657 personnel on its payroll. This number grew rapidly to 48 121 as at 31 March 2013. A major portion of personnel fall within District Health Services and Provincial Hospital Services.

The reason for the significant increase in personnel numbers in the 2014 MTEF is due to the envisaged appointment of additional doctors and clinical staff, while the increase in cost is due to the adjustments in OSD and annual ICS. The total cost of personnel grows steadily from R8.390 billion in the 2010/11 financial year to an estimated R12.860 billion in the 2016/17 financial year. The unit cost of personnel grows accordingly from R212 thousand to R257 thousand in the same period.

9.2 Personnel numbers and costs by component

Table 39: Personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Total for province										
Personnel numbers (head count)	39 657	47 840	48 121	47 162	47 162	47 162	49 977	49 977	49 977	6.0
Personnel cost (R thousands)	8 390 748	9 480 557	9 827 471	10 956 019	11 057 612	10 936 621	11 608 363	12 247 205	12 860 961	6.1
Human resources component										
Personnel numbers (head count)	575	861	1 124	980	980	980	1 059	1 059	1 059	8.0
Personnel cost (R thousands)	116 727	174 786	174 807	174 781	174 781	174 781	174 742	174 742	174 742	0.0
Head count as % of total for department										
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)	778	499	651	568	568	568	614	614	614	8.1
Personnel cost (R thousands)	163 143	101 299	101 245	101 302	101 302	101 302	101 314	101 314	101 314	0.0
Head count as % of total for department	2.0%	1.0%	1.4%	1.2%	1.2%	1.2%	1.2%	1.2%	1.2%	
Personnel cost as % of total for department	1.9%	1.1%	1.0%	0.9%	0.9%	0.9%	0.9%	0.8%	0.8%	
Full time workers										
Personnel numbers (head count)	36 492	44 842	44 207	42 619	42 619	42 619	45 489	44 615	44 615	6.7
Personnel cost (R thousands)	7 447 192	8 595 867	8 942 859	10 065 431	10 065 431	10 065 431	10 473 963	11 296 792	12 064 119	4.1
Head count as % of total for department	92.0%	93.7%	91.9%	90.4%	90.4%	90.4%	91.0%	89.3%	89.3%	
Personnel cost as % of total for department	88.8%	90.7%	91.0%	91.9%	91.0%	92.0%	90.2%	92.2%	93.8%	
Part-time workers										
Personnel numbers (head count)	321	155	202	176	176	176	191	191	191	8.3
Personnel cost (R thousands)	67 312	31 466	31 416	31 389	31 389	31 389	31 516	31 516	31 516	0.4
Head count as % of total for department	0.8%	0.3%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	
Personnel cost as % of total for department	0.8%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.2%	
Contract workers										
Personnel numbers (head count)	2 844	2 843	3 711	3 236	3 236	3 236	4 297	5 171	5 171	32.8
Personnel cost (R thousands)	596 373	577 139	577 144	577 135	577 135	577 135	577 193	577 193	577 193	0.0
Head count as % of total for department	7.2%	5.9%	7.7%	6.9%	6.9%	6.9%	8.6%	10.3%	10.3%	
Personnel cost as % of total for department	7.1%	6.1%	5.9%	5.3%	5.2%	5.3%	5.0%	4.7%	4.5%	

The table above shows personnel numbers and costs by component. The number of staff increased significantly in the human resources component from the 2010/11 financial year from 575 to a revised estimate of 980 in the current financial year. The number of staff in the finance component declined from 778 to 568 in the same period. The impact of this decline is evident in the audit opinion of the department.

The table above also shows that in the current financial year, the total number of staff is made up of 42 619 full time workers, 176 part-time workers and 3 236 contract workers.

Table 40: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Administration	10 771	13 367	22 319	3 890	3 890	3 890	2 675	3 206	3 206	(31.2)
Subsistence and travel	10 674	12 368	22 319	3 890	3 890	3 890	605	1 041	1 041	(84.4)
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	97	999	–	–	–	–	2 070	2 165	2 165	
2. District Health Services	33 216	40 995	48 401	28 205	28 205	28 205	20 514	21 458	21 458	(27.3)
Subsistence and travel	24 579	36 394	45 300	22 010	22 010	22 010	19 241	20 126	20 126	(12.6)
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	8 637	4 601	3 101	6 195	6 195	6 195	1 273	1 332	1 332	(79.5)
3. Emergency Medical Services	2 372	900	1 101	1 002	1 002	1 002	1 052	1 100	1 100	5.0
Subsistence and travel	448	900	987	1 002	1 002	1 002	1 052	1 100	1 100	5.0
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	1 924	–	114	–	–	–	–	–	–	
4. Provincial Hospitals Services	15 061	4 480	5 283	14 983	14 983	14 983	12 238	12 801	12 801	(18.3)
Subsistence and travel	14 616	3 948	4 910	14 663	14 663	14 663	11 902	12 449	12 449	(18.8)
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	445	532	373	320	320	320	336	351	351	5.0
5. Central Hospital Services	611	268	4 561	6 000	6 000	6 000	5 226	5 466	5 466	(12.9)
Subsistence and travel	500	268	4 561	6 000	6 000	6 000	5 226	5 466	5 466	(12.9)
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	111	–	–	–	–	–	–	–	–	
6. Health Sciences And Training	11 663	26 314	37 078	46 417	46 417	46 417	44 456	33 750	33 750	(4.2)
Subsistence and travel	1 062	16 132	22 540	9 899	9 899	9 899	10 394	30 518	30 518	5.0
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	10 601	10 182	14 538	36 519	36 519	36 519	34 062	3 232	3 232	(6.7)
7. Health Care Support Services	629	771	1 221	2 427	2 427	2 427	2 469	2 583	2 583	1.8
Subsistence and travel	556	732	1 176	2 427	2 427	2 427	2 469	2 583	2 583	1.8
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	73	39	45	–	–	–	–	–	–	
8. Health Facilities Management	–	–	–	–	–	–	–	–	–	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	–	–	–	–	–	–	–	–	–	
Total payments on training	75 393	88 662	121 578	106 214	106 214	106 214	92 048	82 893	82 893	(13.3)

9.3 Information on training

Table 41: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Number of staff	39 657	47 840	48 121	47 162	47 162	47 162	50 851	50 851	50 851	7.8
Number of personnel trained	8 374	16 825	31 555	57 908	57 908	57 908	42 208	45 315	45 315	(27.1)
of which										
Male	3 425	7 237	10 965	23 163	23 163	23 163	16 883	18 126	18 126	(27.1)
Female	4 949	9 588	20 590	34 745	34 745	34 745	25 325	27 189	27 189	(27.1)
Number of training opportunities	66	75	75	75	75	75	75	75	75	0.0
of which										
Tertiary	10	11	11	11	11	11	11	11	11	0.0
Workshops	43	45	45	45	45	45	45	45	45	0.0
Seminars	13	19	19	19	19	19	19	19	19	0.0
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	550	406	485	–	–	–	–	–	–	
Number of interns appointed	19	30	30	360	360	360	400	400	400	11.1
Number of learnerships appointed	–	146	42	200	200	200	500	500	500	150.0
Number of days spent on training	–	–	–	–	–	–	–	–	–	

Table 41 above shows the information on training in the department which differs year on year. In the current financial year, the number of personnel targeted for training is 57 908, which is far above the number of employees. The reason is that the number quoted actually represents training opportunities that are available to personnel.

9.4 Structural changes

None.

Annexure to the
Estimates of Provincial Revenue
and Expenditure

Department of Health

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	81 024	81 144	106 911	89 863	90 650	95 047	107 803	112 043	121 053	13.4
Sale of goods and services produced by department (excluding capital assets)	80 689	81 002	106 724	89 412	90 199	96 047	107 103	111 593	120 553	12.7
Sales by market establishments	7 265	8 247	9 128	10 132	10 132	15 720	11 651	11 651	12 234	(25.9)
Administrative fees	808	901	1 116	1 339	1 339	1 369	1 406	1 476	1 550	2.7
Other sales	72 616	71 854	96 480	77 941	78 728	77 958	94 046	98 466	106 769	20.6
Of which										
Health patient fees	54 601	51 956	75 672	57 966	57 966	57 846	61 042	64 282	68 393	5.5
Other (Specify)	7 840	8 401	8 009	7 743	7 743	7 796	6 349	6 599	6 902	(18.6)
Other (Specify)	10 175	11 497	12 799	12 232	12 232	12 316	12 413	12 670	12 923	0.8
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	335	142	187	451	451	-	700	450	500	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-37	-	297	67	67	188	100	95	99	(46.8)
Interest	-37	-	297	67	67	188	100	95	99	(46.8)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	361	-	-	-	-	-	-	-	
Land and sub-soil assets	-	361	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	4 986	7 106	7 230	2 279	3 333	9 309	4 320	3 456	3 615	(53.6)
Total departmental receipts	85 973	88 611	114 438	92 209	94 050	104 544	112 223	115 594	124 767	7.3

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	11 979 868	13 513 689	14 335 921	15 401 787	15 821 474	15 716 580	16 087 012	17 027 611	17 866 407	2.4
Compensation of employees	8 390 748	9 480 557	9 827 471	10 956 019	11 057 612	10 936 621	11 608 363	12 247 205	12 860 961	6.1
Salaries and wages	7 363 018	8 304 418	8 594 337	9 426 116	9 527 709	9 527 709	10 201 044	10 772 554	11 312 111	(6.7)
Social contributions	1 027 730	1 176 139	1 233 134	1 529 903	1 529 903	—	1 407 319	1 474 651	1 548 850	—
Goods and services	3 577 468	4 019 162	4 504 154	4 445 768	4 763 863	4 778 577	4 478 649	4 780 405	5 005 446	(6.3)
Administrative fees	4 602	3 832	2 055	1 615	8 108	5 383	2 147	1 483	2 602	(60.1)
Advertising	5 276	4 708	5 087	5 688	14 637	4 575	4 791	6 246	6 674	4.7
Assets less than the capitalisation threshold	17 909	41 592	47 463	57 261	110 833	45 223	49 511	55 511	46 920	9.5
Audit cost: External	18 834	20 141	19 806	25 512	21 450	31 894	32 537	32 897	33 750	2.0
Bursaries: Employees	84 934	464	2 722	5 286	4 100	5 253	5 344	4 514	5 768	1.7
Catering: Departmental activities	4 373	5 904	3 764	2 887	7 221	4 876	1 077	39	—	(77.9)
Communication (G&S)	119 641	90 250	109 226	123 249	97 770	99 904	106 658	118 486	121 463	6.8
Computer services	25 620	42 012	61 345	67 245	74 557	66 383	66 589	79 315	63 208	0.3
Consultants and professional services: Business and advisory services	74 784	188 441	147 850	86 151	85 624	117 584	94 727	61 140	58 019	(19.4)
Consultants and professional services: Infrastructure and planning	3 662	66	93	14 019	16 049	4 740	5 227	5 455	5 971	10.3
Consultants and professional services: Laboratory services	528 249	393 246	464 681	488 647	530 070	575 419	542 494	616 765	617 043	(5.7)
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	23 071	51 664	44 988	2 605	33 084	35 833	19 601	2 270	3 720	(45.3)
Contractors	265 476	346 614	164 990	38 917	88 944	78 622	32 556	42 404	45 124	(58.6)
Agency and support / outsourced services	172 694	171 517	364 293	209 215	248 389	253 766	365 883	379 131	416 865	44.2
Entertainment	96	149	140	438	367	372	266	235	245	(28.5)
Fleet services (including government motor transport)	—	99 510	151 367	172 754	113 005	139 252	254 494	307 357	308 107	82.8
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	34 251	12 608	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	2 117	—	—	—	—	—
Inventory: Food and food supplies	124 424	132 862	140 226	174 765	158 866	139 828	151 094	157 866	189 068	8.1
Inventory: Fuel, oil and gas	37 123	53 582	54 347	66 672	77 167	62 786	71 483	65 249	68 899	13.9
Inventory: Leamer and teacher support material	—	—	3	10 100	13	1 146	—	—	—	(100.0)
Inventory: Materials and supplies	14 453	17 896	17 436	10 021	11 972	13 757	11 848	10 551	8 683	(13.9)
Inventory: Medical supplies	413 672	438 442	446 168	546 058	530 966	499 478	522 491	577 996	623 451	4.6
Inventory: Medicine	754 950	861 342	1 030 925	978 040	871 829	1 065 810	1 123 632	1 215 281	1 331 361	6.4
Medas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	340	—	—	—	(100.0)
Consumable supplies	89 554	121 366	119 246	162 300	109 218	122 674	133 033	136 023	146 826	8.4
Consumable: Stationery, printing and office supplies	34 588	46 916	50 763	68 913	65 566	51 017	56 247	56 619	61 824	10.3
Operating leases	389 224	434 198	41 088	312 315	193 628	278 884	63 249	80 075	73 052	(77.3)
Property payments	270 238	324 712	801 522	665 484	1 023 080	919 629	642 829	664 463	657 826	(30.1)
Transport provided: Departmental activity	2 736	891	1 256	1 723	2 593	1 154	1 108	407	436	(4.0)
Travel and subsistence	53 478	71 649	170 530	58 718	134 642	87 564	68 486	48 844	57 092	(21.8)
Training and development	21 915	17 013	8 212	48 840	40 604	16 694	17 597	15 589	14 714	5.4
Operating payments	16 086	25 069	24 300	32 018	38 261	40 581	29 865	36 822	35 534	(26.4)
Venues and facilities	5 806	13 214	8 262	8 311	14 851	5 546	1 785	1 384	1 200	(67.8)
Rental and hiring	—	—	—	—	30	3	—	—	—	(100.0)
Interest and rent on land	11 652	13 970	4 296	—	—	1 383	—	—	—	(100.0)
Interest	11 652	13 970	4 296	—	—	1 383	—	—	—	(100.0)
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	554 126	310 300	394 486	284 879	370 062	376 215	229 836	202 341	217 172	(38.9)
Provinces and municipalities	274 281	—	7 928	19 542	26 542	17 362	10 099	—	—	(41.8)
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	274 281	—	7 928	19 542	26 542	17 362	10 099	—	—	(41.8)
Municipalities	274 281	—	7 928	19 542	26 542	17 362	10 099	—	—	(41.8)
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	137 707	60 622	57 418	100 741	87 684	107 233	60 859	59 618	63 285	(43.2)
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	137 707	60 622	57 418	100 741	87 684	107 233	60 859	59 618	63 285	(43.2)
Higher education institutions	110 764	115 764	68 780	—	—	—	—	—	—	—
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	31 374	133 914	260 361	164 596	255 836	251 620	158 878	142 724	153 887	(36.9)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	31 374	133 914	260 361	164 596	255 836	251 620	158 878	142 724	153 887	(36.9)
Payments for capital assets	737 746	1 068 184	872 088	897 662	992 010	969 615	1 192 164	1 004 637	809 390	23.0
Buildings and other fixed structures	613 738	830 211	598 417	588 420	462 791	490 395	736 984	589 768	343 991	50.3
Buildings	613 738	830 211	575 259	588 420	461 794	489 398	736 984	589 768	343 991	50.6
Other fixed structures	—	—	23 158	—	997	—	—	—	—	(100.0)
Machinery and equipment	124 008	237 973	273 671	302 090	525 305	475 215	454 432	414 869	465 399	(4.4)
Transport equipment	—	—	3 819	4 500	4 500	—	197 034	197 063	238 819	—
Other machinery and equipment	124 008	237 973	269 851	297 590	520 805	475 215	257 398	217 806	226 580	(45.8)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	7 152	3 914	4 005	748	—	—	(81.3)
Payments for financial assets	1 088	109	17	—	—	—	—	—	—	—
Total economic classification	13 272 828	14 892 282	15 602 512	16 584 328	17 183 546	17 062 410	17 509 012	18 234 588	18 892 969	2.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	517 542	539 910	523 425	586 374	568 394	553 675	620 296	652 751	660 776	12.0
Compensation of employees	319 947	288 964	288 929	366 197	311 238	311 730	356 813	414 229	439 932	14.5
Salaries and wages	319 947	288 964	254 169	297 409	242 450	311 730	304 414	358 500	379 961	(2.3)
Social contributions	–	–	34 760	68 788	68 788	–	52 399	55 729	59 971	–
Goods and services	193 783	248 266	232 698	220 177	257 156	241 870	263 483	236 522	220 844	8.9
Administrative fees	991	1 123	974	1 206	82	578	1 266	324	1 385	119.0
Advertising	1 273	274	866	438	5 509	586	985	1 227	375	68.1
Assets less than the capitalisation threshold	623	531	654	3 739	4 434	2 462	3 751	3 411	6 302	52.4
Audit cost: External	18 708	20 119	19 788	25 512	21 410	31 824	32 537	32 897	33 750	2.2
Bursaries: Employees	–	2	–	–	–	28	–	–	–	(100.0)
Catering: Departmental activities	402	300	348	398	658	413	819	39	–	98.3
Communication (G&S)	28 537	20 147	14 760	41 949	25 738	24 787	52 570	52 547	56 872	112.1
Computer services	9 288	26 306	48 634	45 284	53 845	57 936	48 140	55 061	33 353	(16.9)
Consultants and professional services: Business and advisory services	24 220	69 492	55 327	51 233	44 203	31 868	52 283	30 605	27 674	64.1
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	1 000	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	22 669	26 266	43 851	2 574	32 858	34 095	19 568	2 236	-2 830	(42.6)
Contractors	1 298	603	856	–	998	369	–	1 299	1 359	(100.0)
Agency and support / outsourced services	1 095	304	258	1 418	1 259	1 056	13 365	14 089	14 737	1165.6
Entertainment	87	143	136	438	321	236	42	0	–	(82.2)
Fleet services (including government motor transport)	–	13 022	3 934	4 511	3 210	7 143	13 885	13 978	14 911	94.4
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	12	2	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	484	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and leacher support material	–	–	–	–	13	–	–	–	–	–
Inventory: Materials and supplies	16	73	57	–	62	13	–	–	–	(100.0)
Inventory: Medical supplies	74	–	9	–	9	–	1 163	–	–	–
Inventory: Medicine	–	–	–	–	–	103	–	–	–	(100.0)
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	683	942	339	2 363	1 378	1 397	2 318	2 595	2 714	65.9
Consumable: Stationery, printing and office supplies	2 675	4 462	3 648	14 007	8 454	5 276	5 558	11 962	12 441	5.3
Operating leases	34 072	48 645	12 765	16 057	16 963	13 740	8 683	9 152	7 590	(36.8)
Property payments	35 544	738	120	–	488	71	–	–	–	(100.0)
Transport provided: Departmental activity	25	–	–	–	–	–	480	0	–	–
Travel and subsistence	10 674	12 368	22 480	3 001	30 912	24 761	2 591	3 481	6 988	(89.5)
Training and development	97	999	1 574	1 540	2 194	1 498	2 070	1 165	1 219	38.2
Operating payments	107	1 324	1 095	4 422	1 590	1 447	1 332	1 373	1 436	(7.9)
Venues and facilities	625	83	226	87	556	181	77	81	84	(57.5)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	3 812	2 680	1 798	–	–	75	–	–	–	(100.0)
Interest	3 812	2 680	1 798	–	–	75	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	703	275	2 361	855	3 563	4 633	1 327	1 388	1 452	(71.4)
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	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	703	275	2 361	855	3 563	4 633	1 327	1 388	1 452	(71.4)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	703	275	2 361	855	3 563	4 633	1 327	1 388	1 452	(71.4)
Payments for capital assets	3 774	5 211	10 928	48 100	48 692	46 296	6 035	4 517	4 762	(87.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 774	5 211	10 928	40 948	44 778	42 382	5 287	4 517	4 762	(87.5)
Transport equipment	–	–	–	–	–	–	4 287	4 517	4 762	–
Other machinery and equipment	3 774	5 211	10 928	40 948	44 778	42 382	1 000	–	–	(97.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	7 152	3 914	3 914	748	–	–	(80.9)
Payments for financial assets	62	88	17	–	–	–	–	–	–	–
Total economic classification	522 081	545 484	536 731	635 329	620 649	604 604	627 658	658 656	666 990	3.8

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

Table B.2: Payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	6 166 236	7 150 396	7 761 365	8 046 529	8 369 939	8 265 810	8 547 309	9 003 167	9 476 389	3.4
Compensation of employees	4 404 924	5 164 809	5 491 540	5 912 836	6 139 425	6 063 505	6 357 396	6 616 335	6 903 711	4.8
Salaries and wages	4 404 924	4 514 287	4 793 592	5 084 129	5 310 718	5 063 505	5 607 510	5 828 572	6 076 323	(7.5)
Social contributions	–	650 522	697 949	828 706	828 706	–	749 886	787 763	827 388	–
Goods and services	1 760 495	1 982 659	2 269 206	2 133 693	2 230 514	2 202 289	2 189 913	2 386 832	2 572 678	(0.6)
Administrative fees	198	133	227	170	3 923	1 129	178	186	245	(84.2)
Advertising	492	3 612	3 852	1 379	7 110	3 285	271	394	2 462	(91.8)
Assets less than the capitalisation threshold	6 409	24 996	29 395	38 146	64 163	25 378	23 284	25 657	12 958	(8.3)
Audit cost: External	126	22	18	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	30	–	–	–	(100.0)
Catering: Departmental activities	2 128	3 368	2 946	0	5 482	3 081	–	0	–	(100.0)
Communication (G&S)	54 728	38 434	56 060	48 790	41 074	46 917	25 356	39 918	36 373	(46.0)
Computer services	5 860	1 470	2 914	10 493	10 066	2 975	6 854	11 091	16 598	130.4
Consultants and professional services: Business and advisory services	48 347	89 994	26 569	30 115	31 327	36 283	39 900	26 759	26 395	10.0
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	323 650	322 435	335 855	300 663	394 043	393 130	311 306	414 128	435 161	(20.8)
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	15	17 797	853	0	96	51	–	–	6 514	(100.0)
Contractors	4 966	15 880	13 410	6 729	13 220	6 850	10 114	9 053	10 138	47.6
Agency and support / outsourced services	87 204	35 742	217 163	64 102	73 553	64 469	144 156	136 272	166 410	123.6
Entertainment	9	6	4	0	10	9	–	–	–	(100.0)
Fleet services (including government motor transport)	–	29 300	45 213	2 709	5 716	27 132	28 826	37 305	41 145	6.2
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	12 730	3 148	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	2 114	–	–	–	–	–
Inventory: Food and food supplies	69 669	77 032	75 886	80 272	80 520	68 050	67 129	79 479	96 140	(1.4)
Inventory: Fuel, oil and gas	10 287	22 040	17 880	21 925	26 455	12 540	13 047	13 647	16 006	4.0
Inventory: Leamer and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	6 078	7 669	6 832	7 338	4 401	3 725	7 781	6 205	4 079	108.9
Inventory: Medical supplies	163 386	151 229	139 022	289 092	215 569	171 308	343 457	331 042	352 576	100.5
Inventory: Medicine	632 033	679 074	856 875	801 482	720 686	875 970	864 982	957 502	1 064 788	(1.3)
Medas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	50 418	59 268	62 866	82 507	54 372	61 476	59 586	64 037	71 569	(3.1)
Consumable: Stationery, printing and office supplies	15 023	22 524	26 778	34 911	26 958	20 044	31 747	24 814	30 745	58.4
Operating leases	94 497	150 258	6 998	100 116	41 812	78 967	12 244	11 874	18 021	(84.5)
Property payments	145 947	176 283	263 939	176 003	308 448	251 854	151 504	165 805	129 188	(39.8)
Transport provided: Departmental activity	1 598	873	920	1 126	1 821	941	251	1	–	(73.3)
Travel and subsistence	24 579	36 394	66 852	22 744	55 340	32 896	41 411	22 804	20 804	25.9
Training and development	8 637	4 601	2 528	3 695	10 999	1 849	1 308	1 332	6 809	(29.3)
Operating payments	1 887	5 738	2 841	4 271	6 256	4 490	4 142	6 224	6 438	(7.8)
Venues and facilities	2 324	6 487	4 489	4 914	12 219	4 309	1 079	1 303	1 116	(75.0)
Rental and hiring	–	–	–	–	30	3	–	–	–	(100.0)
Interest and rent on land	817	2 928	618	–	–	16	–	–	–	(100.0)
Interest	817	2 928	618	–	–	16	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	427 941	103 076	123 784	140 650	167 821	165 659	52 018	44 066	46 325	(68.6)
Provinces and municipalities	274 281	–	7 928	19 542	26 542	17 362	10 099	–	–	(41.8)
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	274 281	–	7 928	19 542	26 542	17 362	10 099	–	–	(41.8)
Municipalities	274 281	–	7 928	19 542	26 542	17 362	10 099	–	–	(41.8)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	137 707	60 622	51 709	94 410	81 353	94 571	24 386	25 727	27 142	(74.2)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	137 707	60 622	51 709	94 410	81 353	94 571	24 386	25 727	27 142	(74.2)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	15 953	42 454	64 147	26 698	59 926	53 726	17 533	18 340	19 183	(67.4)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	15 953	42 454	64 147	26 698	59 926	53 726	17 533	18 340	19 183	(67.4)
Payments for capital assets	12 542	31 794	68 480	53 497	134 513	116 495	74 730	76 647	79 809	(35.9)
Buildings and other fixed structures	4 194	7 383	–	–	–	–	–	–	–	–
Buildings	4 194	7 383	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 348	24 411	68 480	53 497	134 513	116 404	74 730	76 647	79 809	(35.8)
Transport equipment	–	–	3 819	4 500	4 500	–	58 569	61 257	63 653	–
Other machinery and equipment	8 348	24 411	64 661	48 997	130 013	116 404	16 161	15 390	16 156	(86.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	91	–	–	–	(100.0)
Payments for financial assets	303	–	–	–	–	–	–	–	–	–
Total economic classification	6 607 022	7 285 266	7 953 629	8 240 676	8 672 273	8 547 964	8 674 057	9 123 881	9 602 523	1.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	527 629	597 125	539 700	770 169	703 551	718 815	680 079	781 817	787 203	(5.4)
Compensation of employees	313 855	347 043	366 492	446 657	452 049	458 513	403 508	449 227	474 384	(12.0)
Salaries and wages	313 855	347 043	366 104	391 920	397 312	458 513	360 788	403 610	427 873	(21.3)
Social contributions	—	—	60 388	54 737	54 737	—	42 720	45 617	46 511	—
Goods and services	213 723	249 966	173 208	323 512	251 502	260 302	276 571	332 591	312 819	6.3
Administrative fees	353	1	—	—	—	—	—	—	—	—
Advertising	57	14	—	799	—	108	839	878	918	676.9
Assets less than the capitalisation threshold	222	175	1 071	1 718	4 416	1 860	1 803	1 886	1 973	(3.1)
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	10	—	—	—	(100.0)
Catering: Departmental activities	71	61	17	—	210	140	—	—	—	(100.0)
Communication (G&S)	10 773	7 717	9 794	11 462	6 601	1 815	9 306	8 165	8 541	412.8
Computer services	2	282	25	—	1 790	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	299	56	—	100	—	—	—	—	—
Contractors	1 124	683	882	937	1 540	392	2 559	2 677	2 800	552.3
Agency and support / outsourced services	280	—	2 173	229	501	990	4 240	1 460	1 527	328.3
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	51 837	74 480	156 102	102 446	97 895	182 822	222 465	213 104	86.8
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	7 461	2 592	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	3	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	40	—	—	—	—	—
Inventory: Fuel, oil and gas	2 514	3 235	1 355	229	2 941	5 823	23 990	23 726	23 759	312.0
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	204	219	2 793	—	300	79	—	—	—	(100.0)
Inventory: Medical supplies	2 754	2 949	2 263	7 340	2 477	3 641	8 908	10 456	10 937	144.7
Inventory: Medicine	356	722	645	—	690	377	—	—	—	(100.0)
Medas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	2 392	3 547	4 067	3 693	2 473	1 688	3 877	4 055	4 242	129.6
Consumable: Stationery, printing and office supplies	1 352	1 855	2 557	1 055	2 134	1 305	1 108	1 159	1 212	(15.1)
Operating leases	184 768	171 892	11 183	138 779	92 794	131 457	30 892	49 381	37 464	(76.5)
Property payments	4 105	3 514	5 451	—	14 475	5 154	5 000	5 000	5 000	(3.0)
Transport provided: Departmental activity	—	—	—	167	—	—	175	183	191	—
Travel and subsistence	448	900	53 746	1 002	4 490	2 438	1 052	1 100	1 151	(56.8)
Training and development	1 924	—	82	—	3 220	2 511	—	—	—	(100.0)
Operating payments	24	38	569	—	400	28	—	—	—	(100.0)
Venues and facilities	—	26	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	51	116	—	—	—	—	—	—	—	—
Interest	51	116	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	125	68	1 857	2 528	2 980	2 251	2 654	2 776	2 904	17.9
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	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	125	68	1 857	2 528	2 980	2 251	2 654	2 776	2 904	17.9
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	125	68	1 857	2 528	2 980	2 251	2 654	2 776	2 904	17.9
Payments for capital assets	9 159	47 395	77 968	19 998	119 358	74 084	115 702	111 746	151 957	56.2
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	9 159	47 395	77 968	19 998	119 358	74 084	115 702	111 746	151 957	56.2
Transport equipment	—	—	—	—	—	—	114 497	110 486	150 639	—
Other machinery and equipment	9 159	47 395	77 968	19 998	119 358	74 084	1 205	1 260	1 318	(98.4)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	536 913	644 588	619 525	792 695	825 889	795 150	798 435	896 340	942 064	0.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	3 434 501	3 834 096	3 909 663	4 218 015	4 302 075	4 273 804	4 486 740	4 723 866	4 966 146	5.0
Compensation of employees	2 865 735	3 171 127	3 145 076	3 425 116	3 436 776	3 399 074	3 701 084	3 906 058	4 133 071	8.9
Salaries and wages	1 838 005	2 645 510	2 752 283	2 933 393	2 945 053	3 399 074	3 226 388	3 413 158	3 616 946	(5.1)
Social contributions	1 027 730	525 617	392 792	491 724	491 724	—	474 696	492 900	516 125	—
Goods and services	568 566	662 564	764 358	792 898	865 298	873 782	785 656	817 808	833 075	(10.1)
Administrative fees	1 854	39	32	141	189	84	148	205	214	76.2
Advertising	2 565	509	106	148	674	238	279	1 083	1 127	17.2
Assets less than the capitalisation threshold	5 588	4 823	5 056	6 058	23 405	8 969	9 611	10 053	10 463	7.2
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	39	—	—	—	(100.0)
Catering: Departmental activities	489	109	6	—	70	—	—	—	—	—
Communication (G&S)	24 787	22 986	26 584	16 411	22 235	19 693	15 871	14 351	14 999	(19.4)
Computer services	1 899	2 110	2 186	3 411	3 703	2 196	3 832	3 997	4 165	74.5
Consultants and professional services: Business and advisory services	192	74	61	—	89	12	—	—	—	(100.0)
Consultants and professional services: Infrastructure and planning	1 451	66	93	—	30	—	—	—	225	—
Consultants and professional services: Laboratory services	88 198	17 837	62 354	60 685	48 537	72 252	66 934	77 817	72 465	(7.4)
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	6 995	49	31	30	49	33	35	36	(32.7)
Contractors	9 154	10 562	4 429	8 311	14 299	8 600	8 878	12 424	12 970	3.2
Agency and support / outsourced services	81 890	125 236	130 808	128 353	137 702	126 262	159 382	206 528	202 908	26.2
Entertainment	—	—	—	—	—	—	224	234	245	—
Fleet services (including government motor transport)	—	3 197	26 234	7 612	1 377	5 158	27 414	31 289	35 756	431.5
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	10 546	6 135	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	44 420	43 212	52 916	68 334	66 551	54 511	76 999	70 541	73 645	41.3
Inventory: Fuel, oil and gas	21 377	25 158	30 204	14 922	40 908	27 746	24 359	17 315	18 003	(12.2)
Inventory: Leamer and teacher support material	—	—	3	—	—	—	—	—	—	—
Inventory: Materials and supplies	6 301	6 899	6 519	1 197	6 813	6 703	2 307	2 413	2 574	(65.6)
Inventory: Medical supplies	72 544	78 975	109 949	112 618	104 463	117 592	74 148	68 668	75 654	(36.9)
Inventory: Medicine	72 288	97 577	98 175	115 381	79 457	132 186	156 658	148 349	153 070	18.5
Medas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	20 956	36 289	41 092	45 118	38 054	47 797	47 024	43 865	45 194	(1.6)
Consumable: Stationery, printing and office supplies	8 086	9 519	9 941	10 372	11 142	10 570	10 791	9 195	9 590	2.1
Operating leases	27 503	48 250	7 708	46 390	36 589	44 282	6 740	5 476	4 140	(84.8)
Property payments	58 582	115 737	139 623	132 027	204 390	171 792	80 920	79 589	80 620	(52.9)
Transport provided: Departmental activity	911	—	312	430	622	159	202	223	245	27.0
Travel and subsistence	14 616	3 948	7 763	10 863	7 265	7 052	8 402	3 449	9 842	19.1
Training and development	445	532	299	320	1 149	422	336	6 351	368	(20.4)
Operating payments	568	1 875	1 734	3 764	4 833	3 272	4 165	4 357	4 557	27.3
Venues and facilities	1 902	50	164	—	175	11	—	0	—	(100.0)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	200	405	229	—	—	948	—	—	—	(100.0)
Interest	200	405	229	—	—	948	—	—	—	(100.0)
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	13 595	10 230	50 062	43 213	72 134	73 364	11 619	12 153	17 311	(84.2)
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	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	13 595	10 230	50 062	43 213	72 134	73 364	11 619	12 153	17 311	(84.2)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	13 595	10 230	50 062	43 213	72 134	73 364	11 619	12 153	17 311	(84.2)
Payments for capital assets	32 369	15 928	19 291	11 376	29 953	28 857	32 425	18 151	21 407	12.4
Buildings and other fixed structures	—	—	—	—	3 200	3 200	—	—	—	(100.0)
Buildings	—	—	—	—	3 200	3 200	—	—	—	(100.0)
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	32 369	15 928	19 291	11 376	26 753	25 657	32 425	18 151	21 407	26.4
Transport equipment	—	—	—	—	—	—	12 657	13 345	14 065	—
Other machinery and equipment	32 369	15 928	19 291	11 376	26 753	25 657	19 768	4 806	7 342	(23.0)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	723	—	—	—	—	—	—	—	—	—
Total economic classification	3 481 188	3 860 254	3 979 016	4 272 604	4 404 162	4 376 025	4 530 784	4 754 171	5 004 864	3.5

Table B.2E: Details of payments and estimates by economic classification: P5

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	529 432	553 070	587 390	668 337	668 637	669 206	669 266	737 305	779 430	0.0
Compensation of employees	110 499	141 107	179 833	221 537	218 525	215 521	224 971	242 387	255 476	4.4
Salaries and wages	110 499	141 107	164 900	195 456	192 444	215 521	197 043	213 175	224 686	(8.6)
Social contributions	—	—	14 933	26 081	26 081	—	27 928	29 213	30 790	—
Goods and services	418 422	411 962	407 554	446 800	450 112	453 685	444 295	494 918	523 954	(2.1)
Administrative fees	—	—	—	—	500	34	—	—	—	(100.0)
Advertising	454	38	—	589	135	42	619	647	682	1373.8
Assets less than the capitalisation threshold	937	2 054	1 609	—	5 669	2 987	6 255	6 543	6 896	109.4
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	403	38	29	—	153	130	—	—	—	(100.0)
Communication (G&S)	—	1	—	1 533	—	73	1 610	1 684	1 775	2105.5
Computer services	—	69	1 181	429	839	203	450	471	496	121.7
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	2 211	—	—	—	—	—	4 690	4 906	5 171	—
Consultants and professional services: Laboratory services	116 401	52 875	66 557	126 206	87 491	110 037	203 106	122 619	108 160	84.6
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	387	—	—	—	—	—	—	—	—	—
Contractors	10 364	14 584	4 302	2 967	22 474	15 572	3 114	3 257	3 433	(80.0)
Agency and support / outsourced services	360	4 666	7 657	3 752	5 041	4 764	3 940	4 121	13 522	(17.3)
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	2 061	71	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	10 130	12 581	11 424	26 158	11 754	17 267	6 966	7 746	18 705	(59.7)
Inventory: Fuel, oil and gas	2 924	3 116	4 853	29 530	6 813	16 672	10 007	10 467	11 033	(40.0)
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1 654	2 595	53	989	250	309	1 039	1 087	1 145	236.2
Inventory: Medical supplies	163 222	191 084	177 606	123 144	184 902	192 398	79 557	157 726	168 079	(58.6)
Inventory: Medicine	50 265	83 956	75 181	61 177	70 989	47 169	61 992	109 430	113 503	31.4
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	4 682	11 398	7 109	20 789	8 154	7 120	12 592	13 631	14 907	76.9
Consumable: Stationery, printing and office supplies	1 904	4 203	2 730	3 319	4 509	5 132	3 485	3 645	3 842	(32.1)
Operating leases	30 990	4 681	—	3 205	400	801	524	548	3 710	(34.6)
Property payments	20 324	23 404	46 358	38 213	35 927	30 841	39 123	40 923	43 132	26.9
Transport provided: Departmental activity	67	18	24	—	150	54	—	—	—	(100.0)
Travel and subsistence	500	268	632	4 800	1 253	1 762	5 226	5 466	5 762	196.6
Training and development	111	—	58	—	448	83	—	—	—	(100.0)
Operating payments	132	333	190	—	200	164	—	—	—	(100.0)
Venues and facilities	—	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	511	1	3	—	—	—	—	—	—	—
Interest	511	1	3	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	13 112	—	—	—
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	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	13 112	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	13 112	—	—	—
Payments for capital assets	65 022	74 005	69 780	75 284	115 980	125 232	103 629	84 858	86 308	(17.3)
Buildings and other fixed structures	21 271	11 423	23 158	—	997	997	—	—	—	(100.0)
Buildings	21 271	11 423	—	—	—	—	—	—	—	—
Other fixed structures	—	—	23 158	—	997	997	—	—	—	(100.0)
Machinery and equipment	43 751	62 582	46 622	75 284	114 983	124 235	103 629	84 858	86 308	(16.6)
Transport equipment	—	—	—	—	—	—	2 841	2 972	—	—
Other machinery and equipment	43 751	62 582	46 622	75 284	114 983	124 235	100 788	81 886	86 308	(18.9)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	594 454	627 075	657 170	743 621	784 617	794 438	786 007	822 163	865 738	(1.1)

Table B.2F: Details of payments and estimates by economic classification: P6

R thousand	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18		
Current payments	472 367	390 723	356 482	636 708	577 647	552 058	586 575	613 242	652 157	6.3
Compensation of employees	340 360	324 974	312 871	516 094	439 199	419 768	495 242	550 940	582 741	18.0
Salaries and wages	340 360	324 974	285 797	465 200	388 304	419 768	443 905	496 098	523 743	5.8
Social contributions	—	—	27 074	50 895	50 895	—	51 337	54 843	58 998	—
Goods and services	131 903	65 576	43 533	120 614	138 448	132 290	91 333	62 302	69 416	(31.0)
Administrative fees	1 182	2 482	789	33	3 379	2 684	481	642	672	(82.1)
Advertising	171	108	26	549	540	253	577	-0	—	128.1
Assets less than the capitalisation threshold	2 134	1 997	747	2 693	5 816	1 913	2 443	3 097	3 240	27.7
Audit cost: External	—	—	—	—	40	70	—	—	—	(100.0)
Bursaries: Employees	84 934	462	2 722	5 286	4 100	5 140	5 344	4 514	5 768	4.0
Catering: Departmental activities	845	2 016	406	2 488	606	1 109	258	-0	—	(76.7)
Communication (G&S)	339	401	760	1 486	653	930	1 246	1 089	1 138	34.0
Computer services	3 360	5 615	—	2 932	812	254	3 078	3 220	3 368	1111.8
Consultants and professional services: Business and advisory services	180	900	1 409	4 803	2 762	848	2 544	3 776	3 950	(118.4)
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	1 094	—	—	1 149	1 202	1 257	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	207	179	—	—	1 585	—	—	—	(100.0)
Contractors	1 307	5 116	—	626	1 294	336	1 650	888	929	391.1
Agency and support / outsourced services	1 178	4 938	437	7 472	30 333	52 954	36 821	9 438	13 344	(30.5)
Entertainment	—	—	—	—	36	22	—	—	—	(100.0)
Fleet services (including government motor transport)	—	2 058	1 418	1 307	65	1 781	743	1 435	2 487	(58.3)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	1 131	603	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	0	0	—	—	90	94	—
Inventory: Fuel, oil and gas	—	10	—	33	-0	—	35	37	39	—
Inventory: Learner and teacher support material	—	—	—	10 100	—	1 029	—	—	—	(100.0)
Inventory: Materials and supplies	16	114	25	—	141	359	—	—	—	(100.0)
Inventory: Medical supplies	604	179	2 397	65	5 798	1 943	—	324	339	(100.0)
Inventory: Medicine	3	6	3	—	7	2	—	—	—	(100.0)
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	6 242	1 377	1 191	4 767	2 461	1 727	4 919	3 498	3 659	184.8
Consumable: Stationery,printing and office supplies	1 119	2 591	3 383	4 489	11 573	7 836	2 774	5 032	3 146	(64.6)
Operating leases	5 353	5 574	1 325	5 336	2 404	8 683	1 764	912	955	(79.7)
Property payments	235	1 986	5 117	5 349	9 976	12 106	3 917	7 120	7 447	(67.6)
Transport provided: Departmental activity	135	—	—	—	—	—	—	0	—	—
Travel and subsistence	1 062	16 132	16 901	11 899	29 205	15 506	6 394	8 431	8 322	(58.8)
Training and development	10 601	10 182	3 501	43 285	22 279	10 057	13 883	6 741	6 318	38.0
Operating payments	9 954	256	265	1 212	1 136	1 515	684	816	2 944	(54.9)
Venues and facilities	949	869	531	3 310	1 901	1 045	629	0	—	(39.8)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	104	173	77	—	—	—	—	—	—	—
Interest	104	173	77	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	111 748	196 368	216 311	97 383	112 757	119 501	149 106	141 957	149 180	24.8
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	5 709	6 331	6 331	12 662	36 473	33 891	36 143	188.1
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	5 709	6 331	6 331	12 662	36 473	33 891	36 143	188.1
Higher education institutions	110 764	115 764	68 780	—	—	—	—	-0	—	—
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	984	80 604	141 823	91 052	106 426	106 839	112 633	108 066	113 037	5.4
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	984	80 604	141 823	91 052	106 426	106 839	112 633	108 066	113 037	5.4
Payments for capital assets	10 018	18 712	7 171	10 787	23 893	23 171	11 561	36 159	37 849	(50.1)
Buildings and other fixed structures	1 993	—	—	—	—	—	—	—	—	—
Buildings	1 993	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	8 025	18 712	7 171	10 787	23 893	23 171	34 703	36 159	37 849	49.8
Transport equipment	—	—	—	—	—	—	3 722	3 999	4 209	—
Other machinery and equipment	8 025	18 712	7 171	10 787	23 893	23 171	30 981	32 160	33 640	33.7
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	21	—	—	—	—	—	—	—	—
Total economic classification	594 133	605 824	579 964	744 878	714 297	694 730	770 384	791 359	839 186	10.9

Table B.2G: Details of payments and estimates by economic classification: P7

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	65 709	76 426	81 844	105 868	106 244	101 294	112 700	126 232	125 481	11.3
Compensation of employees	29 568	35 437	35 154	49 158	49 653	48 383	54 549	58 029	61 646	12.7
Salaries and wages	29 568	35 437	30 414	42 085	42 580	48 383	47 090	50 195	53 373	(2.7)
Social contributions	—	—	4 740	7 073	7 073	—	7 459	7 834	8 273	
Goods and services	36 141	40 989	46 690	56 709	56 590	52 911	58 151	68 203	63 835	9.9
Administrative fees	22	45	24	66	36	51	74	82	86	45.1
Advertising	127	45	46	1 117	—	63	1 173	1 227	283	1761.9
Assets less than the capitalisation threshold	153	208	165	2 351	374	542	1 948	2 038	2 132	259.4
Audit cost: External	—	—	—	—	—	—	—	—	—	
Bursaries: Employees	—	—	—	—	—	6	—	—	—	(100.0)
Catering: Departmental activities	4	—	—	0	41	3	—	0	—	(100.0)
Communication (G&S)	475	551	1 270	1 619	870	794	699	731	1 765	(12.0)
Computer services	3 465	1 721	4 383	4 151	2 957	856	4 235	5 476	5 228	394.7
Consultants and professional services: Business and advisory services	1 845	—	303	—	—	—	—	—	—	
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Laboratory services	—	99	—	-1	-1	—	—	-0	—	
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Legal costs	—	—	—	—	—	53	—	—	—	(100.0)
Contractors	370	1 802	1 194	340	79	426	408	472	495	(4.2)
Agency and support / outsourced services	421	—	—	3 889	-0	—	3 383	7 223	4 417	
Entertainment	—	—	—	0	0	105	—	-0	—	(100.0)
Fleet services (including government motor transport)	—	85	88	513	191	143	804	886	704	462.2
Housing	—	—	—	—	—	—	—	—	—	
Inventory: Clothing material and accessories	—	—	—	—	310	24	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	
Inventory: Food and food supplies	—	37	—	-0	-0	—	—	-0	—	
Inventory: Fuel, oil and gas	21	23	22	33	50	5	45	57	59	800.0
Inventory: Learner and teacher support material	—	—	—	—	—	117	—	—	—	(100.0)
Inventory: Materials and supplies	99	156	301	497	5	2 490	721	846	885	(71.0)
Inventory: Medical supplies	9 878	13 377	14 887	13 799	17 748	12 560	14 853	9 780	15 866	18.3
Inventory: Medicine	5	7	46	—	—	3	—	—	—	(100.0)
Meddas inventory interface	—	—	—	—	—	—	—	—	—	
Inventory: Other supplies	—	—	—	—	—	340	—	—	—	(100.0)
Consumable supplies	3 337	1 000	1 584	2 497	1 660	927	1 823	3 314	3 466	96.7
Consumable: Stationery, printing and office supplies	3 986	662	830	707	743	559	732	757	792	30.9
Operating leases	3 773	3 205	238	1 064	1 298	407	1 415	1 632	992	247.7
Property payments	4 117	1 700	2 359	3 598	3 680	1 830	3 827	7 049	3 882	109.1
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	
Travel and subsistence	556	732	1 259	2 120	2 388	1 583	2 469	2 583	2 624	56.0
Training and development	73	39	97	—	315	30	—	—	—	(100.0)
Operating payments	3 414	15 495	17 593	18 350	23 847	28 994	19 542	24 052	20 159	(32.6)
Venues and facilities	—	—	—	—	—	—	—	—	—	
Rental and hiring	—	—	—	—	—	—	—	—	—	
Interest and rent on land	—	—	—	—	—	—	—	—	—	
Interest	—	—	—	—	—	—	—	—	—	
Rent on land	—	—	—	—	—	—	—	—	—	
Transfers and subsidies	—	270	111	250	307	307	—	—	—	(100.0)
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	—	—	—	—	—	—	—	—	—	
Higher education institutions	—	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Public corporations	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Private enterprises	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Non-profit institutions	—	—	—	—	—	—	—	—	—	
Households	—	270	111	250	307	307	—	—	—	(100.0)
Social benefits	—	—	—	—	—	—	—	—	—	
Other transfers to households	—	270	111	250	307	307	—	—	—	(100.0)
Payments for capital assets	1 285	2 051	2 354	3 400	3 838	3 523	1 461	487	519	(58.5)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	
Buildings	—	—	—	—	—	—	—	—	—	
Other fixed structures	—	—	—	—	—	—	—	—	—	
Machinery and equipment	1 285	2 051	2 354	3 400	3 838	3 523	1 461	487	519	(58.5)
Transport equipment	—	—	—	—	—	—	461	487	519	
Other machinery and equipment	1 285	2 051	2 354	3 400	3 838	3 523	1 000	—	—	(71.6)
Heritage Assets	—	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	—	—	—	—	
Payments for financial assets	—	—	—	—	—	—	—	—	—	
Total economic classification	66 994	78 747	84 309	109 518	110 389	105 124	114 161	126 719	126 000	8.6

Table B.2H: Details of payments and estimates by economic classification: P8

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	266 452	371 943	576 052	369 787	524 988	581 919	384 047	389 230	418 825	(34.0)
Compensation of employees	5 860	7 096	7 575	18 423	10 746	20 127	14 800	10 000	10 000	(26.5)
Salaries and wages	5 860	7 096	7 077	16 524	8 847	20 127	13 906	9 248	9 206	(30.9)
Social contributions	–	–	498	1 899	1 899	–	894	752	794	–
Goods and services	254 435	357 180	566 907	351 364	514 242	561 448	369 247	379 230	408 825	(34.2)
Administrative fees	2	9	9	–	–	823	–	43	–	(100.0)
Advertising	137	108	191	670	670	–	48	790	827	–
Assets less than the capitalisation threshold	1 843	6 808	8 767	2 555	2 555	1 112	416	2 826	2 956	(62.6)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	31	12	12	–	–	–	–	–	–	–
Communication (G&S)	2	13	–2	–	600	4 895	–	–	–	(100.0)
Computer services	1 746	4 439	2 022	545	545	1 963	–	–	–	(100.0)
Consultants and professional services: Business and advisory services	–	27 981	64 181	–	7 243	48 573	–	–	–	(100.0)
Consultants and professional services: Infrastructure and planning	–	–	–	14 019	16 019	4 740	537	549	575	(88.7)
Consultants and professional services: Laboratory services	–	–	–85	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	236 893	297 384	139 917	19 006	35 039	46 077	5 833	12 333	13 000	(87.3)
Agency and support / outsourced services	266	631	5 797	–	–	3 271	596	–	–	(81.8)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	11	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	33	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	205	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	33	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	85	171	856	–	–	79	–	–	–	(100.0)
Inventory: Medical supplies	1 210	649	34	–	–	36	405	–	–	1025.0
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	844	7 545	978	565	665	542	894	1 027	1 075	64.9
Consumable: Stationery, printing and office supplies	443	1 100	896	52	52	295	52	54	56	(82.4)
Operating leases	8 268	1 693	872	1 368	1 368	547	987	1 101	180	80.4
Property payments	1 384	1 350	338 555	310 295	445 696	445 981	358 538	358 978	388 557	(19.6)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 043	907	896	2 290	3 790	1 566	941	1 529	1 599	(39.9)
Training and development	27	660	113	–	–	244	–	–	–	(100.0)
Operating payments	–	10	13	–	–	671	–	–	–	(100.0)
Venues and facilities	6	5 699	2 852	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	6 157	7 667	1 571	–	–	344	–	–	–	(100.0)
Interest	6 157	7 667	1 571	–	–	344	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	14	13	–	–	10 500	10 500	–	–	–	(100.0)
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	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	14	13	–	–	10 500	10 500	–	–	–	(100.0)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	14	13	–	–	10 500	10 500	–	–	–	(100.0)
Payments for capital assets	603 577	873 088	616 116	675 220	515 783	551 957	823 479	672 070	426 779	49.2
Buildings and other fixed structures	586 280	811 405	575 259	588 420	458 594	486 198	736 984	589 768	343 991	51.6
Buildings	586 280	811 405	575 259	588 420	458 594	486 198	736 984	589 768	343 991	51.6
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	17 297	61 683	40 857	86 800	57 189	65 759	86 495	82 302	82 788	31.5
Transport equipment	–	–	–	–	–	–	–	–	972	–
Other machinery and equipment	17 297	61 683	40 857	86 800	57 189	65 759	86 495	82 302	81 816	31.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	870 043	1 245 044	1 192 168	1 045 007	1 051 271	1 144 376	1 207 526	1 061 300	845 604	5.5

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

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	1276 223	1630 460	1853 124	2 082 902	2 200 174	2 197 637	2 344 790	2 526 144	2 760 544	6.7
Compensation of employees	195 738	463 154	627 950	881 222	819 331	819 331	948 353	962 946	1 010 387	15.7
Salaries and wages	276 730	463 154	570 951	734 030	718 599	718 599	948 353	962 946	1 010 387	32.0
Social contributions	-	-	56 999	-	-	-	-	-	-	-
Goods and services	1076 387	1 162 447	1 224 671	1 201 680	1 380 843	1 378 306	1 396 438	1 563 198	1 750 158	13
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	24	101	65	200	140	140	-	-	-	(100.0)
Advertising	884	564	1618	1 698	7 395	7 395	1 765	1 793	1 645	(76.1)
Assets less than the capitalisation threshold	3 413	12 405	10 121	20 905	22 516	22 516	20 445	20 733	21 674	(9.2)
Audit cost: External	659	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	10 555	895	12 984	-	-	15 807	15 207	15 819	(4.5)
Catering: Departmental activities	11 297	2 037	1842	3 931	4 291	4 291	4 097	4 097	4 318	244.5
Communication (G&S)	1646	577	41	2 237	682	682	2 350	2 424	2 392	(86.7)
Computer services	2 270	5 103	4 002	4 653	4 473	4 473	497	518	546	(100.0)
Consultants and professional services: Business and	1119	-	24 987	-	24 240	24 240	-	-	-	-
Consultants and professional services: Infrastructure and	8 648	-	264	5 466	-	-	4 690	4 906	5 171	314
Consultants and professional services: Laboratory services	310 108	335 110	300 483	429 611	355 440	359 877	473 036	401 365	529 402	(80.4)
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	(54.8)
Contractors	14 002	105 187	11 703	4 812	24 561	24 561	4 804	4 948	5 215	(100.0)
Agency and support / outsourced services	30 216	10 781	9 150	18 854	39 821	36 007	16 264	14 815	15 506	263.16
Entertainment	1534	-	-	-	36	36	-	-	-	-
Fleet services (including government motor transport)	-	1070	-	572	22	22	601	601	633	46.9
Housing	-	-	-	-	-	-	-	-	-	45.0
Inventory: Food and food supplies	13 191	13 324	12 831	17 384	12 427	12 427	18 254	19 034	20 062	-
Inventory: Fuel, oil and gas	7 216	3 145	4 853	9 530	6 903	6 903	10 007	10 467	11 033	309.5
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	(9.7)
Inventory: Materials and supplies	601	2 770	292	1 032	265	265	1 085	1 133	1 189	15.4
Inventory: Medical supplies	238 203	245 350	202 079	251 227	262 237	262 237	236 922	272 045	286 735	-
Inventory: Medicine	318 015	304 316	400 378	274 191	386 806	386 806	446 386	646 239	681 136	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	10 174	18 954	13 338	25 200	15 624	15 624	24 788	25 827	27 222	58.7
Inventory: Stationery and printing	4 750	8 208	8 008	12 630	13 446	13 446	10 881	20 836	21 686	(19.1)
Lease payments	33 628	23 275	3 339	6 272	10 848	10 848	6 007	6 162	6 179	(44.6)
Property payments	40 692	25 291	193 114	38 672	132 625	132 625	49 943	42 000	43 303	(62.3)
Transport provided: Departmental activity	140	54	24	29	150	150	-	-	-	(100.0)
Transfers and subsidies	163 337	176 380	173 523	97 410	102 950	102 950	37 498	25 727	27 142	(63.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39 856	42 405	18 719	47 651	34 594	34 594	24 386	25 727	27 142	(29.5)
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	39 856	42 405	18 719	47 651	34 594	34 594	24 386	25 727	27 142	(29.5)
Higher education institutions	123 472	133 975	101 770	46 759	46 759	46 759	-	-	-	(100.0)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	9	-	53 034	3 000	21 597	21 597	13 112	-	-	(39.3)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	9	-	53 034	3 000	21 597	21 597	13 112	-	-	(39.3)
Payments for capital assets	499 008	887 444	604 706	637 372	592 656	619 953	692 303	531 977	108 002	11.7
Buildings and other fixed structures	440 346	743 501	543 268	514 893	397 994	425 291	551 598	426 014	-	29.7
Buildings	440 346	743 501	543 268	514 893	397 994	425 291	551 598	426 014	-	29.7
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	58 662	143 943	614 38	122 479	194 662	194 662	140 705	105 963	108 002	(27.7)
Transport equipment	-	-	158	-	-	-	-	-	-	-
Other machinery and equipment	58 662	143 943	61280	122 479	194 662	194 662	140 705	105 963	108 002	(27.7)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 938 568	2 694 284	2 631 353	2 817 684	2 895 780	2 920 540	3 074 591	3 083 848	2 895 689	5.3

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

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	565 954	835 021	988 793	1 155 851	1 185 446	1 181 690	1 418 760	1570 137	1768 091	20.1
Compensation of employees	-	235 877	378 870	456 610	452 253	452 253	510 641	543 833	579 182	12.9
Salaries and wages	80 992	235 877	340 265	456 610	452 253	452 253	510 641	543 833	579 182	12.9
Social contributions	-	-	38 605	-	-	-	-	-	-	-
Goods and services	565 954	599 144	609 923	699 241	733 193	729 437	908 119	1026 304	1188 909	24.5
Of which										
Administrative fees	-	-	29	-	96	96	-	-	-	(100.0)
Advertising	17	399	561	756	6 552	6 552	794	794	837	(87.9)
Assets less than the capitalisation	649	7 695	3 643	13 157	13 819	13 819	13 815	13 815	14 561	(0.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	126	1245	1539	2 987	3 178	3 178	3 136	3 136	3 306	(13)
Communication (G&S)	-	-	12	435	473	473	457	457	481	(3.4)
Computer services	-	564	160	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	264	-	-	-	-	-	-	-
Consultants and professional services:	249 440	282 222	233 926	300 292	267 950	264 194	335 885	255 547	376 532	27.1
Contractors	-	575	406	990	748	748	1 039	1 039	1095	38.9
Agency and support / outsourced services	138	679	27	4 874	600	600	5 118	5 118	5 394	753.0
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	201	743	1407	1 104	673	673	1 159	1 159	1222	72.2
Inventory: Fuel, oil and gas	-	-	-	-	90	90	-	-	-	(100.0)
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	36	107	-	15	15	-	-	-	(100.0)
Inventory: Medical supplies	51422	52 273	22 160	123 418	71852	71852	129 590	129 590	136 588	80.4
Inventory: Medicine	251685	220 357	325 197	202 740	315 818	315 818	366 214	564 737	595 233	16.0
Medical inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	300	3 435	3 041	1891	3 306	3 306	1 986	1 986	2 093	(39.9)
Inventory: Stationery and printing	1345	2 396	2 864	6 796	5 389	5 389	7 135	7 135	7 521	32.4
Lease payments	69	1050	3 339	1676	9 242	9 242	1 760	1 760	1855	(81.0)
Property payments	-	5	336	19	335	335	19	19	21	(94.2)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 018	15 808	7 666	21758	21323	21323	22 846	22 846	24 079	7.1
Training and development	6 180	3 865	1261	11 590	1386	1386	12 169	12 169	12 826	778.0
Operating expenditure	9	97	188	340	1242	1242	357	357	376	(71.2)
Venues and facilities	355	5 700	1790	4 418	9 106	9 106	4 639	4 639	4 889	(49.1)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	52 573	60 616	51709	94 410	83 761	83 761	24 386	25 727	27 142	(70.9)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39 856	42 405	18 719	47 651	34 594	34 594	24 386	25 727	27 142	(29.5)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	39 856	42 405	18 719	47 651	34 594	34 594	24 386	25 727	27 142	(29.5)
Higher education institutions	12 708	18 211	32 990	46 759	46 759	46 759	-	-	-	(100.0)
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	9	-	-	-	2 408	2 408	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	9	-	-	-	2 408	2 408	-	-	-	(100.0)
Payments for capital assets	697	10 599	-	23 035	30 169	30 169	6 091	6 426	6 779	(79.8)
Buildings and other fixed structures	268	-	-	-	-	-	-	-	-	-
Buildings	268	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	429	10 599	-	23 035	30 169	30 169	6 091	6 426	6 779	(79.8)
Transport equipment	-	-	-	-	-	-	-	-	-	0.0
Other machinery and equipment	429	10 599	-	23 035	30 169	30 169	6 091	6 426	6 779	0.0
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	619 224	906 236	1 040 502	1 273 296	1 299 376	1 295 620	1 449 237	1 602 290	1 802 013	11.9

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	7 474	91172	169 341	12 000	88 400	88 400	23 158	13 416	-	(73.8)
Compensation of employees	1027	1281	2 248	10 000	6 555	6 555	10 000	10 000	-	52.6
Salaries and wages	1027	1281	2 042	10 000	6 555	6 555	10 000	10 000	-	52.6
Social contributions	-	-	206	-	-	-	-	-	-	-
Goods and services	4 278	86 008	166 771	2 000	81845	81845	13 158	3 416	-	(83.9)
Of which										
Administrative fees	-	-	9	-	729	729	-	-	-	(100.0)
Advertising	95	-	191	222	100	100	232	232	-	131.9
Assets less than the capitalisation	219	-	1056	161	66	66	169	169	-	166.2
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	12	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	147	150	150	155	155	-	3.1
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	24 987	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Contractors	47	86 008	6 074	-	-	-	-	-	-	-
Agency and support / outsourced services	179	-	-	92	-	-	97	97	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor	-	-	-	-	10	10	-	-	-	(100.0)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6	-	-	4	-	-	5	5	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	12	-	-	25	25	-	-	-	(100.0)
Inventory: Stationery and printing	13	53	-	248	195	195	261	261	-	33.8
Lease payments	44	-	-	285	-	-	300	300	-	-
Property payments	-	-	131 159	-	78 725	78 725	10 658	916	-	(86.5)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	205	266	-	703	1430	1430	745	745	-	(47.9)
Training and development	48	77	-	-	190	190	392	392	-	106.5
Operating expenditure	-	-	23	138	197	197	145	145	-	(26.4)
Venues and facilities	3 422	-	2 852	-	28	28	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	2 169	3 883	322	-	-	-	-	-	-	-
Interest	2 169	3 883	322	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	271217	237 400	133 375	204 816	132 414	138 193	207 086	193 995	-	49.9
Buildings and other fixed structures	270 870	226 536	133 139	201816	105 321	111 100	187 411	190 495	-	68.7
Buildings	270 870	226 536	133 139	201816	105 321	111 100	187 411	190 495	-	68.7
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	347	10 864	236	3 000	27 093	27 093	19 675	3 500	-	(27.4)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	347	10 864	236	3 000	27 093	27 093	19 675	3 500	-	(27.4)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	278 691	328 572	302 716	216 816	220 814	226 593	230 244	207 411	-	1.6

Table B.3C: Conditional grant payments and estimates by economic classification: HOSP. REVITALIZATION

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	
Current payments	20 245	24 865	17 525	19 299	46 126	46 126	4 800	-	-	(89.6)
Compensation of employees	4 823	5 815	7 134	8 422	4 191	4 191	4 800	-	-	14.5
Salaries and wages	4 823	5 815	6 806	8 422	4 191	4 191	4 800	-	-	14.5
Social contributions	-	-	328	-	-	-	-	-	-	-
Goods and services	14 132	18 075	10 210	10 877	41 935	41 935	-	-	-	(100.0)
Of which										
Administrative fees	5	2	-	-	-	-	-	-	-	-
Advertising	42	48	-	17	-	-	-	-	-	-
Assets less than the capitalisation threshold	940	115	1461	437	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	30	12	-	29	-	-	-	-	-	-
Communication (G&S)	4	-	-	-	-	-	-	-	-	-
Computer services	2 270	4 440	2 021	4 179	958	958	-	-	-	(100.0)
Consultants and professional services: Business and advisory services	-	-	-	-	24 240	24 240	-	-	-	(100.0)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	314	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	902	2 805	894	235	-	-	-	-	-	-
Agency and support / outsourced services	144	542	29	782	9	9	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	4	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	73	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	99	113	129	-	-	-	-	-	-	-
Inventory: Medical supplies	1503	231	34	88	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 121	3 355	943	1593	300	300	-	-	-	(100.0)
Inventory: Stationery and printing	472	1050	844	785	228	228	-	-	-	(100.0)
Lease payments	4 399	1692	-	551	1023	1023	-	-	-	(100.0)
Property payments	1528	1349	3 171	305	15 120	15 120	-	-	-	(100.0)
Transport provided: Departmental activity	-	36	-	29	-	-	-	-	-	-
Travel and subsistence	548	611	636	685	57	57	-	-	-	(100.0)
Training and development	-	613	35	848	-	-	-	-	-	-
Operating expenditure	-	10	13	-	-	-	-	-	-	-
Venues and facilities	52	47	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	1290	975	181	-	-	-	-	-	-	-
Interest	1290	975	181	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	0.0
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	148 365	532 064	397 035	317 420	290 593	311 014	354 752	224 573	-	14.1
Buildings and other fixed structures	142 112	498 160	386 971	303 820	280 153	300 574	354 752	224 573	-	18.0
Buildings	142 112	498 160	386 971	303 820	280 153	300 574	354 752	224 573	-	18.0
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 253	33 904	10 064	13 600	10 440	10 440	-	-	-	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 253	33 904	10 064	13 600	10 440	10 440	-	-	-	(100.0)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	168 610	556 929	414 560	336 719	336 719	357 140	359 552	224 573	-	0.7

Table B.3D: Conditional grant payments and estimates by economic classification: HEALTH PROFESSIONAL & TRAINING DEV.

R' 000	Audited			Main appropri- ation	Adjusted appropri- ation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	61932	58 191	53 794	179 400	162 174	158 309	187 123	196 317	206 710	18.2
Compensation of employees	36 531	33 762	44 032	147 192	100 732	100 732	166 208	166 208	175 183	65.0
Salaries and wages	36 531	33 762	41 100	-	-	-	166 208	166 208	175 183	
Social contributions	-	-	2 932	-	-	-	-	-	-	
Goods and services	25 297	24 429	9 762	32 208	61 442	57 577	20 916	30 110	31 527	(63.7)
Of which										
Administrative fees	-	99	27	-	85	85	-	-	-	(100.0)
Advertising	578	16	17	114	489	489	119	119	126	(75.6)
Assets less than the capitalisation	56	626	165	1 193	1 337	1 337	206	206	217	(84.6)
Audit cost: External	659	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	10 555	895	12 984	-	-	15 807	15 207	15 819	
Catering: Departmental activities	11 078	717	169	915	390	390	961	961	1 012	146.3
Communication (G&S)	497	95	-	122	59	59	128	128	135	117.7
Computer services	-	30	-	45	804	804	47	47	50	(94.2)
Consultants and professional services:	1 119	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Contractors	-	608	-	620	1 243	1 243	651	651	687	(47.6)
Agency and support / outsourced services	568	4 830	437	-	31 171	27 306	-	-	-	(100.0)
Entertainment	1 506	-	-	-	36	36	-	-	-	(100.0)
Fleet services (including government motor	-	-	-	572	12	12	601	601	633	4907.9
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	122	-	-	128	128	135	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	24	1	39	-	-	41	41	44	
Inventory: Medical supplies	18	100	2 279	-	5 415	5 415	-	-	-	(100.0)
Inventory: Medicine	975	3	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	49	8	200	1 858	1 858	210	210	221	(88.7)
Inventory: Stationery and printing	6	413	532	1 482	2 913	2 913	-	9 794	10 323	(100.0)
Lease payments	516	-	-	555	145	145	583	583	614	301.8
Property payments	-	5	154	135	2 495	2 495	142	142	150	(94.3)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	4 545	5 064	-	-	9 792	9 792	-	-	-	(100.0)
Training and development	2 567	757	4 799	11 962	2 589	2 589	86	86	91	(96.7)
Operating expenditure	134	80	91	536	379	379	562	562	593	48.4
Venues and facilities	475	358	188	612	230	230	642	642	677	179.1
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	104	-	-	-	-	-	-	-	-	
Interest	104	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	110 764	115 764	121 814	3 000	19 189	19 189	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	110 764	115 764	68 780	-	-	-	-	-	-	
Households	-	-	53 034	3 000	19 189	19 189	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	53 034	3 000	19 189	19 189	-	-	-	(100.0)
Payments for capital assets	9 624	16 827	3 135	6 160	9 577	9 577	12 751	12 751	13 440	33.1
Buildings and other fixed structures	1 993	-	-	-	-	-	-	-	-	
Buildings	1 993	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	7 631	16 827	3 135	6 160	9 577	9 577	12 751	12 751	13 440	33.1
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	7 631	16 827	3 135	6 160	9 577	9 577	12 751	12 751	13 440	33.1
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	182 320	190 782	178 743	188 560	190 940	187 075	199 874	209 068	220 149	6.8

Table B.3E: Conditional grant payments and estimates by economic classification: NATIONAL TERTIARY SERVICES

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	529 935	553 070	587 512	668 337	668 637	676 830	672 107	740 277	779 430	(0.7)
Compensation of employees	110 499	141 107	179 957	221 537	218 525	218 525	224 971	242 387	255 476	2.9
Salaries and wages	110 499	141 107	165 030	221 537	218 525	218 525	224 971	242 387	255 476	2.9
Social contributions	-	-	14 927	-	-	-	-	-	-	-
Goods and services	418 925	411 962	407 555	446 800	450 112	458 305	447 136	497 890	523 954	(2.4)
Of which										
Administrative fees	13	-	-	-	500	500	-	-	-	(100.0)
Advertising	131	38	-	589	254	254	619	647	682	143.7
Assets less than the capitalisation	1374	2 054	1609	5 957	5 669	5 669	6 255	6 543	6 896	10.3
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	45	38	29	-	152	152	-	-	-	(100.0)
Communication (G&S)	-	1	-	1533	-	-	1610	1684	1775	-
Computer services	-	69	1181	429	839	839	450	471	496	(46.4)
Consultants and professional services:										
Consultants and professional services:	2 636	-	-	4 466	-	-	4 690	4 906	5 171	-
Consultants and professional services:	60 659	52 875	66 557	129 005	87 490	95 683	137 151	145 818	152 870	43.3
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Contractors	12 842	14 584	4 302	2 967	22 474	22 474	3 114	3 257	3 433	(86.1)
Agency and support / outsourced services	2 825	4 666	7 657	3 752	5 041	5 041	3 940	4 121	4 344	(218)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	12 901	12 581	11 424	16 158	11 754	11 754	16 966	17 746	18 705	44.3
Inventory: Fuel, oil and gas	7 202	3 116	4 853	9 530	6 813	6 813	10 007	10 467	11 033	46.9
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	491	2 595	53	989	250	250	1039	1087	1145	315.6
Inventory: Medical supplies	184 125	191 084	177 606	127 721	184 756	184 756	107 332	142 455	150 148	(419)
Inventory: Medicine	65 347	83 956	75 181	71 451	70 988	70 988	80 172	81 502	85 903	12.9
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	7 263	11 482	7 109	215 16	10 084	10 084	22 592	23 631	24 907	124.0
Inventory: Stationery and printing	2 687	4 203	2 730	3 319	4 509	4 509	3 485	3 645	3 842	(22.7)
Lease payments	19 018	4 597	-	3 205	438	438	3 365	3 520	3 710	668.3
Property payments	38 397	23 404	46 360	38 213	35 950	35 950	39 123	40 923	43 132	8.8
Transport provided: Departmental activity	92	18	24	-	150	150	-	-	-	(100.0)
Travel and subsistence	463	268	632	6 000	1253	1253	5 226	5 466	5 762	317.1
Training and development	30	-	58	-	448	448	-	-	-	(100.0)
Operating expenditure	384	333	190	-	300	300	-	-	-	(100.0)
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	511	1	-	-	-	-	-	-	-	-
Interest	511	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	13 112	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	13 112	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	13 112	-	-	-
Payments for capital assets	64 519	74 005	69 780	75 284	115 980	115 980	100 788	81 886	86 308	(13.1)
Buildings and other fixed structures	21 271	11 422	23 158	-	997	997	-	-	-	(100.0)
Buildings	21 271	11 422	23 158	-	997	997	-	-	-	(100.0)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	43 248	62 583	46 622	75 284	114 983	114 983	100 788	81 886	86 308	(12.3)
Transport equipment	-	-	158	-	-	-	-	-	-	-
Other machinery and equipment	43 248	62 583	46 464	75 284	114 983	114 983	100 788	81 886	86 308	(12.3)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	594 454	627 075	657 292	743 621	784 617	792 810	786 007	822 163	865 738	(0.9)

Table B.3F: Conditional grant payments and estimates by economic classification: EPWP SOCIAL SECTOR

R' 000	Audited		Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from
	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	6 012	-	13 699	41 565	41 565	39 147	31 242	-	(20.2)
Compensation of employees	-	-	13 355	36 996	36 996	36 996	31 242	-	(15.6)
Salaries and wages	-	-	13 355	36 996	36 996	36 996	31 242	-	(15.6)
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	6 012	-	344	4 569	4 569	2 151	-	-	(100.0)
Of which									
Administrative fees	-	-	-	200	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	359	359	-	-	(100.0)
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and	6 012	-	-	1000	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	3 369	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	3	-	6	6	-	-	(100.0)
Inventory: Stationery and printing	-	-	74	-	212	212	-	-	(100.0)
Lease payments	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	212	-	2 670	252	-	-	(100.0)
Training and development	-	-	55	-	479	479	-	-	(100.0)
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	843	843	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 012	-	13 699	41 565	41 565	39 147	31 242	-	(20.2)

Table B.3G: Conditional grant payments and estimates by economic classification: EPWP INTEGRATED GRANT

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	26 187	-	1000	3 000	3 000	3 051	2 000	-	-	(34.4)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	26 187	-	1000	3 000	3 000	3 051	2 000	-	-	(34.4)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	26 187	-	1000	3 000	3 000	3 051	2 000	-	-	(34.4)
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	26 187	-	1 000	3 000	3 000	3 051	2 000	-	-	(34.4)

Table B.3H: Conditional grant payments and estimates by economic classification: NURSING COLLEGES

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	-	-	12 394	-	-	-	-	-	-	
Compensation of employees	0	-	-	-	-	-	-	-	-	
Salaries and wages	0	0	0	0	0	0	0	0	0	
Social contributions	0	0	0	0	0	0	0	0	0	
Goods and services	0	-	12 394	-	-	-	-	-	-	
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	460	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	11934	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	9 257	11 523	12 620	9 435	10 946	-	(25.2)
Buildings and other fixed structures	-	-	-	9 257	11 523	12 620	9 435	10 946	-	(25.2)
Buildings	-	-	-	9 257	11 523	12 620	9 435	10 946	-	(25.2)
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	12 394	9 257	11 523	12 620	9 435	10 946	-	(25.2)

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

R' 000	Audited			Main appropri- ation	Adjusted appropri- ation 2013/14	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	-	-	6 713	3 450	4 826	4 084	5 600	5 997	6 314	37.1
Compensation of employees	0	-	1	465	79	79	491	518	546	5215
Salaries and wages	0	0	0	465	79	79	491	518	546	5215
Social contributions	0	0	1	0	0	0	0	0	0	
Goods and services	0	-	6 712	2 985	4 747	4 005	5 109	5 479	5 768	27.6
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	849	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	1727	-	1625	1625	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	93	-	212	212	-	-	-	(100.0)
Communication (G&S)	-	-	29	-	-	-	-	-	-	
Computer services	-	-	640	-	1872	1130	-	-	-	(100.0)
Consultants and professional services: Business and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	27	-	96	96	-	-	-	(100.0)
Agency and support / outsourced services	-	-	-	2 985	-	-	5 109	5 479	5 768	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	2	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	214	214	-	-	-	(100.0)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	2 222	-	45	45	-	-	-	(100.0)
Inventory: Stationery and printing	-	-	911	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	208	-	638	638	-	-	-	(100.0)
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	4	-	45	45	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	1381	1400	2 400	2 400	1 400	1400	1476	(417)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	1381	1400	2 400	2 400	1 400	1400	1476	(417)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	1381	1400	2 400	2 400	1400	1400	1476	(417)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	8 094	4 850	7 226	6 484	7 000	7 397	7 789	8.0

Table B.3J: Conditional grant payments and estimates by economic classification: FORENSIC PATHOLOGY

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
					2013/14					
Current payments	58 484	68 141	-	-	-	-	-	-	-	
Compensation of employees	42 858	45 312	-	-	-	-	-	-	-	
Salaries and wages	42 858	45 312	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	15 602	22 829	-	-	-	-	-	-	-	
Of which										
Administrative fees	6	-	-	-	-	-	-	-	-	
Advertising	21	63	-	-	-	-	-	-	-	
Assets less than the capitalisation	175	915	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	18	25	-	-	-	-	-	-	-	
Communication (G&S)	1145	481	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	9	13	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Contractors	211	607	-	-	-	-	-	-	-	
Agency and support / outsourced	175	64	-	-	-	-	-	-	-	
Entertainment	28	-	-	-	-	-	-	-	-	
Fleet services (including government	-	1066	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	16	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	14	29	-	-	-	-	-	-	-	
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	5	2	-	-	-	-	-	-	-	
Inventory: Medical supplies	1135	1662	-	-	-	-	-	-	-	
Inventory: Medicine	8	0	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	1490	633	-	-	-	-	-	-	-	
Inventory: Stationery and printing	227	146	-	-	-	-	-	-	-	
Lease payments	9 582	15 936	-	-	-	-	-	-	-	
Property payments	767	528	-	-	-	-	-	-	-	
Transport provided: Departmental	48	-	-	-	-	-	-	-	-	
Travel and subsistence	320	448	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	202	211	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	24	-	-	-	-	-	-	-	-	
Interest	24	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Payments for capital assets	4 586	16 549	-	-	-	-	-	-	-	
Buildings and other fixed structures	3 832	7 383	-	-	-	-	-	-	-	
Buildings	3 832	7 383	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	754	9 166	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	754	9 166	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	63 070	84 690	-	-	-	-	-	-	-	

Table B.3J: Conditional grant payments and estimates by economic classification: EMERGENCY MEDICAL SERVICES

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from
	0	2011/12	2012/13				2014/15	2015/16	2016/17	
	0									
Current payments	-	-	2 353	-	-	-	-	-	-	
Compensation of employees	0	-	2 353	-	-	-	-	-	-	
Salaries and wages	0	0	2 353	0	0	0	0	0	0	
Social contributions	0	0	0	0	0	0	0	0	0	
Goods and services	0	-	-	-	-	-	-	-	-	
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households										
Social benefits										
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	2 353	-	-	-	-	-	-	

Table B. 4: Payments of infrastructure by category (Project List)

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
New Infrastructure Assets														
1.	Bumbane Clinic	King Sabata Dalindyebo	Community Health Facilities	Other	7/11/2012	31/03/2013	Equitable share	Health Facilities Management	20	6 480	3 171	1 300	-	-
2.	Cancele Clinic	Umzimvubu	Community Health Facilities	Other			Equitable share	Health Facilities Management	20	1 776	2 804	400	-	-
3.	Clinic Medical Equipment + Furniture (New + Replacements)	Buffalo City	Community Health Facilities	Other	01/04/2010	31/03/2014	Equitable share	Health Facilities Management	0	10 716	8 862	14 780	16 258	17 884
4.	Compensation of Employees Head Office	Buffalo City	District Hospital Services	Other	01/04/2014	31/03/2017	Health Revitalisation Grant	Health Facilities Management	0	40 000	21 236	4 800	-	-
5.	Dr Mpehle/St Lucys Hospital - New EMS	Mhlontlo	District Hospital Services	129 beds	21/08/2009	24/02/2014	Health Revitalisation Grant	Health Facilities Management				10	-	-
6.	Dr. Mpehle/St Lucys Replacement Hospital	Mhlontlo	District Hospital Services	129 beds	01/04/2013	31/03/2014	Health Revitalisation Grant	Health Facilities Management	0			27 148	14 772	-
7.	IGP - Office Capacitation	Buffalo City	Provincial Hospital services	Other	01/04/2013	31/03/2014	Health Infrastructure Grant	Health Facilities Management	7	8 000	1 000	2 500	10 000	-
8.	IGP - Office Capacitation	Buffalo City	Provincial Hospital services	Other	01/04/2013	31/03/2014	Health Infrastructure Grant	Health Facilities Management	7	2 712	3 235	10 000	3 416	-
9.	IGP - Office Capacitation	Buffalo City	Provincial Hospital services	Other	01/04/2013	31/03/2014	Health Infrastructure Grant	Health Facilities Management	7	12 000	967	3 500	3 500	-
10.	Kuyasa Clinic	Intsika Yethu	Community Health Facilities	Other	01/04/2013	10/06/2013	Equitable share	Health Facilities Management	20	7 740		900	-	-
11.	Livingstone Hospital Oncology	Nelson Mandela	Provincial Hospital services	492 beds	01/05/2010	24/02/2013	Health Infrastructure Grant	Health Facilities Management	300			10	-	-
12.	Madwaleni Hospital: g/way Clinic	Mbhashe	District Hospital Services	Other	01/04/2013	01/06/2014	Health Revitalisation Grant	Health Facilities Management	90		3 520	10 100	-	-
13.	Medical Equipment and Furniture Procurement Hospitals (New + Replacements)	Buffalo City	District Hospital Services	Other	01/04/2013	31/03/2014	Equitable share	Health Facilities Management	0	22 044	8 862	26 040	33 944	29 944
14.	Project Management and Services (COEGA)	Buffalo City	Other facilities	Other	01/04/2013	31/03/2014	Equitable share	Health Facilities Management	24	30 000		9 800	10 780	11 858
15.	Project Management and Services(PMT)	Buffalo City	Other facilities	Other	01/04/2013	31/03/2014	Equitable share	Health Facilities Management	0	31 200		2 250	2 475	2 723
16.	RSDP - Centuli Clinic	King Sabata Dalindyebo	Community Health Facilities	Other	01/04/2013	28/02/2014	Health Infrastructure Grant	Health Facilities Management	50	2 111	766	6 000	-	-
17.	RSDP - Cwele Clinic	Nyandeni	Community Health Facilities	Other	01/04/2013	28/02/2014	Health Infrastructure Grant	Health Facilities Management	50	9 000	342	2 310	-	-
18.	RSDP - Malephelepe Clinic	Mhlontlo	Community Health Facilities	Other	01/03/2013	28/08/2013	Health Infrastructure Grant	Health Facilities Management	4461		3 828	50	-	-
19.	RSDP - Tyelebana Clinic	King Sabata Dalindyebo	Community Health Facilities	Other	01/04/2013	28/04/2013	Health Infrastructure Grant	Health Facilities Management	15		206	4 000	-	-
20.	St Elizabeths Hospital - Resource Centre	Ngquza Hill	Provincial Hospital services	289 beds	01/07/2010	01/01/2012	Health Revitalisation Grant	Health Facilities Management	0		28 847	20 100	20 100	-
21.	TB Hospitals	Buffalo City	Provincial Hospital services	Other	01/04/2013	31/03/2014	Equitable share	Health Facilities Management	0	13 780	13 037	21 730	1 000	-
22.	Philani Clinic	Ikwezi	Community Health Facilities	Other			Equitable share	Health Facilities Management	0			6 000	4 000	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
23.	Tabase Clinic Replacement	King Sabata Dalindyebo	Community Health Facilities	Other			Health Infrastructure Grant	Health Facilities Management	18			6 000	4 000	-
24.	CMH PH 5: Mental Health Hospital	Buffalo City	Provincial Hospital Services	707 beds			Health Revitalisation Grant	Health Facilities Management	0			100	45 000	-
25.	Nyaniso Clinic replacement	Umzimvubu	Community Health Facilities	Other	01/04/2014	31/03/2017	Health Revitalisation Grant	Health Facilities Management	53			10 100	-	-
26.	Expanded Public Works Incentive Programme	Buffalo City	Other Facilities	Other	01/04/2014	31/03/2017	Other	Health Facilities Management	54			2 000	-	-
27.	Mvezo Clinic	King Sabata Dalindyebo	Community Health Facilities	Other	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	0	5 713	4 584	10	-	-
28.	Idutywa CHC	Mbhashe	Community Health Facilities	Other			Equitable share	Health Facilities Management			53 289	250	-	-
29.	Cradock Hospital Rehabilitation	Lukhanji	District Hospital Services	60 beds			Health Infrastructure Grant	Health Facilities Management	0			1 000	-	-
30.	Dordrecht Hospital Rehabilitation	Lukhanji	District Hospital Services	20 beds			Health Infrastructure Grant	Health Facilities Management	0			1 000	-	-
31.	Frere Hospital Oncology	Buffalo City	Provincial Hospital services	861 beds			Health Infrastructure Grant	Health Facilities Management	0		129 670	6 000	-	-
32.	Hamburg clinic replacement	King Sabata Dalindyebo	Community Health Facilities	Other			Health Revitalisation Grant	Health Facilities Management	0			4 896	1 304	-
33.	isikhoba clinic replacement	Lukhanji	Community Health Facilities	Other			Health Revitalisation Grant	Health Facilities Management	0			100	-	-
34.	Khambi Clinic	King Sabata Dalindyebo	Community Health Facilities	Other			Health Revitalisation Grant	Health Facilities Management	0			6 000	4 000	-
35.	Khutsong Hospital Upgrade	Matatiele	Provincial Hospital services	150 beds			Health Infrastructure Grant	Health Facilities Management	0		5 969	27 459	44 843	-
36.	Kwanonqubela in Alexandria	Ndlambe	Community Health Facilities	Other			Health Revitalisation Grant	Health Facilities Management	0			4 200	10 400	-
37.	Lady Grey Hospital Rehabilitation	Matatiele	Provincial Hospital services	30 beds			Health Infrastructure Grant	Health Facilities Management	0			255	-	-
38.	Ngcizeca clinic replacement	Buffalo City	Community Health Facilities	Other			Health Revitalisation Grant	Health Facilities Management	0			200	-	-
39.	nkwenkwana clinic replacement	Lukhanji	Community Health Facilities	Other			Health Revitalisation Grant	Health Facilities Management	0			100	-	-
40.	Nursing Colleges - Holy Cross	Elundini	Other facilities	Other			Other	Health Facilities Management	0			-	5 000	-
41.	Nursing Colleges - Tafalofefe	Mnquma	Other facilities	Other			Other	Health Facilities Management	0			2 215	-	-
42.	Sipetu Hospital Upgrade	Elundini	District Hospital Services	100 beds			Health Infrastructure Grant	Health Facilities Management	0		8 098	23 928	2 343	-
43.	Qebe clinic replacement	Lukhanji	Community Health Facilities	Other			Health Revitalisation Grant	Health Facilities Management	0			100	-	-
44.	St Barnabas - Psychiatric unit	King Sabata Dalindyebo	District Hospital Services	169 beds			Health Revitalisation Grant	Health Facilities Management	0			100	100	-
45.	St Barnabas Campus	King Sabata Dalindyebo	Other facilities	Other			Other	Health Facilities Management	0			-	3 047	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
46.	St Elizabeth - Civils	King Sabata Dalindyebo	Provincial Hospital services	289 beds			Health Revitalisation Grant	Health Facilities Management	0		11 476	10	-	-
47.	BTC Nursing College - temporary accommodation	Buffalo City	Other facilities	Other			Health Infrastructure Grant	Health Facilities Management	0			3 578	-	-
48.	Medical Equipment Radiology Equipment	Buffalo City	District Hospital Services	Other			Equitable share	Health Facilities Management	0			26 000	28 600	31 460
49.	Flagstaff CHC	Ngqiza Hill	Community Health Facilities	Other			Health Revitalisation Grant	Health Facilities Management				10 000	-	-
50.	Meje CHC	Mbizana	Community Health Facilities	Other			Health Revitalisation Grant	Health Facilities Management				10 000	-	-
51.	Sipetu Hospital Upgrade	Elundini	District Hospital Services	100 beds			Health Revitalisation Grant	Health Facilities Management			8 098	-	53 324	-
52.	Sipetu Hospital Upgrade	Elundini	District Hospital Services	100 beds			Other	Health Facilities Management			8 098	31 926	13 000	-
53.	IGP - Office Capacitation	Buffalo City	Provincial Hospital services	Other	01/04/2013	31/03/2014	Equitable share	Health Facilities Management				-	-	10 000
54.	IGP - Office Capacitation	Buffalo City	Provincial Hospital services	Other	01/04/2013	31/03/2014	Equitable share	Health Facilities Management				-	-	3 416
55.	IGP - Office Capacitation	Buffalo City	Provincial Hospital services	Other	01/04/2013	31/03/2014	Equitable share	Health Facilities Management				-	-	3 500
56.	CMH PH 5: Mental Health Hospital	Buffalo City	Provincial Hospital Services	707 beds			Equitable share	Health Facilities Management				-	-	46 678
57.	Khutsong Hospital Upgrade	Matatiele	Provincial Hospital services	150 beds			Equitable share	Health Facilities Management				-	-	53 461
58.	Kwanonqubela in Alexandria	Ndlambe	Community Health Facilities	Other			Equitable share	Health Facilities Management				-	-	11 742
59.	Nursing Colleges - Holy Cross	Elundini	Other facilities	Other			Equitable share	Health Facilities Management				-	-	6 296
60.	Sipetu Hospital Upgrade	Elundini	District Hospital Services	100 beds			Equitable share	Health Facilities Management				-	-	57 900
61.	St Barnabas - Psychiatric unit	King Sabata Dalindyebo	District Hospital Services	169 beds			Equitable share	Health Facilities Management				-	-	5 000
62.	St Barnabas Campus	King Sabata Dalindyebo	Other facilities	Other			Equitable share	Health Facilities Management				-	-	6 296
Total New Infrastructure Assets									84 152	1 242 194	1 008 252	351 255	335 206	298 158
Upgrades And Additions														
1.	Cecilia Makiwane Hospital - Phase 4: Main Hospital complex	Buffalo City	Provincial Hospital services	707 beds	01/04/2009	01/12/2014	Health Revitalisation Grant	Health Facilities Management	360	1 400	331 878	124 088	-	-
2.	Frontier Hospital - CAS/OPD	Lukhanji	Provincial Hospital services	296 beds	01/04/2013	31/03/2014	Health Revitalisation Grant	Health Facilities Management	350	180 119	42 849	65 000	46 700	-
3.	Komani Hospital - Upg of Admissions etc.	Lukhanji	Provincial Hospital services	Other	01/12/2006	10/09/2013	Health Infrastructure Grant	Health Facilities Management	250			20 000	-	-
4.	RSDP - Mjanyana Hospital	Engcobo	District Hospital Services	100 beds	01/10/2012	01/09/2016	Health Infrastructure Grant	Health Facilities Management	331		2 455	42 214	51 285	-
5.	RSDP - Nessie Knight Hospital	Mhlonito	District Hospital Services	150 beds	01/10/2013	01/09/2016	Health Infrastructure Grant	Health Facilities Management	331		2 401	38 905	50 824	-
6.	St Elizabeths Hospital - Pead Wards, Laundry, Liliha College, Upgrade existing Maternity & Labour Wards, New Single Quarters	Ngqiza Hill	Provincial Hospital services	289 beds	22/06/2011	19/03/2013	Health Revitalisation Grant	Health Facilities Management	0		1 000	5 200	2 873	-
7.	St Patricks Hospital - Upgrading CAS/OPD, Maternity, etc.	Mbizana	District Hospital Services	141 beds			Health Revitalisation Grant	Health Facilities Management	300	347 136	170 777	20 800	20 000	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
8.	Aliwal North Upgrade of Hospital	Maletswai	District Hospital Services	48 beds	10/04/2010	10/07/2010	Equitable share	Health Facilities Management	0		3 034	250	-	-
9.	Nursing Colleges - East London Campus	Buffalo City	Other facilities	Other	01/04/2013	31/03/2014	Other	Health Facilities Management	43		831	200	-	-
10.	Nursing Colleges - All Saints Campus	Engcobo	Other facilities	Other	01/04/2013	31/03/2014	Other	Health Facilities Management	36		398	220	-	-
11.	Nursing Colleges - Andre Vosloo Campus	Kouga	Other facilities	Other	01/04/2013	31/03/2014	Other	Health Facilities Management	49			6 000	-	-
12.	Nursing Colleges - Port Elizabeth Campus	Nelson Mandela	Other facilities	Other			Other	Health Facilities Management	0			200	-	-
13.	Relocation of EDH to Dora Nginza Hospital	Nelson Mandela	District Hospital Services	Other	01/04/2013	31/03/2015	Health Revitalisation Grant	Health Facilities Management	116		3 037	35 100	5 000	-
14.	Madwaleni Hospital Upgrade of Infrastructure	Mbhashe	District Hospital Services	180 beds	01/04/2013	31/03/2014	Equitable share	Health Facilities Management			26 256	100	-	-
15.	Tikitiki Clinic	Intsika Yethu	Community Health Facilities	Other	14/12/2012	30/07/2013	Health Infrastructure Grant	Health Facilities Management			2 124	2 250	-	-
16.	EMS Satellite Base: Tombo	King Sabata Dalindyebo	EMS	Other	01/04/2014	31/03/2017	Equitable share	Health Facilities Management			3 787	5 500	2 000	-
17.	Modular Clinics (Ibika)	King Sabata Dalindyebo	Community Health Facilities	Other			Health Infrastructure Grant	Health Facilities Management	0		11 647	6 645	28 100	-
18.	Cecilia Makiwane Hospital - Relocation of prefabricated structures	Buffalo City	Provincial Hospital services	707 beds			Health Infrastructure Grant	Health Facilities Management	0			20 100	100	-
19.	Isilimela Upgrade	Port St. Johns	District Hospital Services	100 beds			Equitable share	Health Facilities Management	0			12 000	4 000	-
20.	Nursing Colleges - Graff Reinert	Ikwezi	Other facilities	Other			Other	Health Facilities Management	0			-	3 899	-
21.	Modular clinics - Vaalbank - Chris Hani	Lukhanji	Community Health Facilities	Other			Equitable share	Health Facilities Management	0			8 630	200	-
22.	Nursing Colleges - Frontier	Lukhanji	Other facilities	Other			Other	Health Facilities Management	0			410	-	-
23.	Nursing Colleges - Empilisweni	Senqu	Other facilities	Other			Other	Health Facilities Management	0			190	-	-
24.	Modular clinics - Zabasa	Engcobo	Community Health Facilities	Other			Equitable share	Health Facilities Management	0			5 785	-	-
25.	Greenville Hospital	Mbizana	District Hospital Services	100 beds			Health Infrastructure Grant	Health Facilities Management	0			1 000	9 000	-
26.	SS Gida	Amahlathi	District Hospital Services	100 beds			Equitable share	Health Facilities Management	0			1 000	11 000	37 509
27.	RSDP - Mjanyana Hospital	Engcobo	District Hospital Services	100 beds	01/10/2012	01/09/2016	Equitable share	Health Facilities Management				-	-	49 285
28.	RSDP - Nessie Knight Hospital	Mhlontlo	District Hospital Services	150 beds	01/10/2013	01/09/2016	Equitable share	Health Facilities Management				-	-	60 000
29.	Modular Clinics (Ibika)	King Sabata Dalindyebo	Community Health Facilities	Other			Equitable share	Health Facilities Management				-	-	42 600
30.	Greenville Hospital	Mbizana	District Hospital Services	100 beds			Equitable share	Health Facilities Management				-	-	37 509
31.	Cecilia Makiwane Hospital - Phase 4: Main Hospital complex	Buffalo City	Provincial Hospital services	707 beds	01/04/2009	01/12/2014	Equitable share	Health Facilities Management				31 884	50 000	-
Total Upgrades And Additions									2 825	719 147	1 474 583	453 671	284 981	226 903
Rehabilitation , renovations and refurbishments														
1.	Dr Malizo Mpehle Hospital - Stormwater	Mhlontlo	District Hospital Services	129 beds			Health Revitalisation Grant	Health Facilities Management	30			1 300	-	-
2.	Clinics Rehabilitation Programme - Cluster 1 OR Tambo	King Sabata Dalindyebo	Community Health Facilities	Other			Equitable share	Health Facilities Management	0			24 000	44 000	46 192

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
3.	General Rehabilitation programme - Cluster 2 Alfred Nzo	Senqu	Community Health Facilities	Other			Equitable share	Health Facilities Management	0			1 700	-	-
Total rehabilitation , renovations and refurbishments									30	0	9767	27 000	44 000	46 192
Maintenance and repairs														
1.	Lift Maintenance	Buffalo City	District Hospital Services	Other	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	30	18 000	14 364	4 225	4 648	5 113
2.	Maintenance of Medical Equipment	Buffalo City	District Hospital Services	Other	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	47		11 490	28 211	32 732	36 005
3.	Tower Hospital: Water/Fire Maintenance	Nkonkobe	District Hospital Services	400 beds	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	0			600	500	-
4.	Cala Hospital Building Repairs and Maintainance	Sakhisizwe	District Hospital Services	92 beds	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	21			1 270	-	-
5.	Canzibe Water and Sanitation plant upgrade	Nyandeni	District Hospital Services	120 beds	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	15		4 020	14 000	4 000	-
6.	Tafalofefe Water and Sanitation plant upgrade	Mnquma	District Hospital Services	161 beds	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	15		442	4 000	-	-
7.	Isilimela Water and Sanitation plant upgrade	Nyandeni	District Hospital Services	100 beds	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	15		846	2 500	-	-
8.	Empilisweni Sanitation plant upgrade	Senqu	District Hospital Services	Other	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	15			2 670	700	-
9.	All Saints Water and Sanitation upgrade	Engcobo	District Hospital Services	180 beds	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	15		2 840	1 905	850	-
10.	Umlamli Water and Sanitation plant upgrade	Senqu	District Hospital Services	74 beds	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	15			1 800	600	-
11.	Tafalofefe Hospital Building Repairs and Maintainance	Mnquma	District Hospital Services	161 beds	01/04/2014	31/03/2017	Health Infrastructure Grant	Health Facilities Management	45			1 540	-	-
12.	Butterworth Hospital Building Repairs and Maintainance	Mnquma	District Hospital Services	260 beds	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	0		4 615	1 000	10 772	17 755
13.	Maintainance and Repairs of Power Generators	Buffalo City	Provincial Hospital services	Other	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	34	100 000		4 000	-	-
14.	Elliot Hospital Building Maintenance and Repairs	Sakhisizwe	District Hospital Services	52 beds	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	37			1 350	-	-
15.	General Repairs and Maintenance Works in Health Facilities	Buffalo City	Community Health Facilities	Other	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	600			295 609	341 111	215 478
16.	Cloete Joubert Hospital Building Maintainance and Repairs	Senqu	District Hospital Services	25 beds	01/04/2014	31/03/2017	Equitable share	Health Facilities Management	25			1 220	-	-
17.	Tafalofefe Fencing	Mnquma	District Hospital Services	161 beds			Equitable share	Health Facilities Management	0			3 770	-	-
18.	Nompumelelo Hospital water and sanitation	Ngqushwa	District Hospital Services	100 beds			Equitable share	Health Facilities Management	0			10	-	-
19.	Greenville Hospital water and sanitation	Mbizana	District Hospital Services	100 beds			Equitable share	Health Facilities Management	0		7 471	2 580	-	-
20.	Ngqamakwe water and sanitation	Mnquma	Community Health Facilities	Other			Equitable share	Health Facilities Management	0			3 340	1 200	-
Total Maintenance And Repairs									1712	144 280	594 187	375 600	397 113	274 351
Total Health Infrastructure									88 719	2 105 621	3 086 789	1 207 526	1 061 300	845 604

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

R' 000	Audited			Main appropri- ation	Adjusted appropria- tion	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	
Category A	129 774	-	1065	1901	1901	1901	263	-	-	(86.2)
Nelson Mandela Metro	126 141	-	1065	525	525	525	263	-	-	(49.9)
Buffalo City	3033	-	-	1376	1376	1376	-	-	-	(100.0)
Category B	69 490	-	-	-	-	-	-	-	-	
Amahlathi	2304	-	-	-	-	-	-	-	-	
Baviaans	620	-	-	-	-	-	-	-	-	
Blue Crane Route	6 142	-	-	-	-	-	-	-	-	
Camdeboo	0.00	-	-	-	-	-	-	-	-	
Elundini	0.00	-	-	-	-	-	-	-	-	
Emalahleni	0.00	-	-	-	-	-	-	-	-	
Engcobo	4 280	-	-	-	-	-	-	-	-	
Gariep	-	-	-	-	-	-	-	-	-	
Great Kei	875	-	-	-	-	-	-	-	-	
Ikwezi	-	-	-	-	-	-	-	-	-	
Ingquza	-	-	-	-	-	-	-	-	-	
Inkwanca	-	-	-	-	-	-	-	-	-	
Intsika Yethu	2 010	-	-	-	-	-	-	-	-	
Inxuba Yethemba	8 607	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	2 352	-	-	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Koukamma	6 682	-	-	-	-	-	-	-	-	
Lukhanji	3 579	-	-	-	-	-	-	-	-	
Makana	3 512	-	-	-	-	-	-	-	-	
Maletswai	3 932	-	-	-	-	-	-	-	-	
Matatiele	800	-	-	-	-	-	-	-	-	
Mbhashe	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Mhlontlo	5 392	-	-	-	-	-	-	-	-	
Mnquma	3 255	-	-	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Ngqushwa	4 842	-	-	-	-	-	-	-	-	
Nkonkobe	-	-	-	-	-	-	-	-	-	
Ntabankulu	-	-	-	-	-	-	-	-	-	
Nxuba	-	-	-	-	-	-	-	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	
Port St Johns	-	-	-	-	-	-	-	-	-	
Qaukeni	2 847	-	-	-	-	-	-	-	-	
Sakisizwe	968	-	-	-	-	-	-	-	-	
Senqu	2 548	-	-	-	-	-	-	-	-	
Sundays River Valley	-	-	-	-	-	-	-	-	-	
Tsolwana	-	-	-	-	-	-	-	-	-	
Umkhulu	2 943	-	-	-	-	-	-	-	-	
Umkhuvubu	1000	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Category C	75 617	-	6 863	17 641	24 641	24 641	9 836	-	-	(60.1)
Alfred Nzo	20 054	-	3 909	2 818	2 818	2 818	1 736	-	-	(38.4)
Amathole	16 480	-	-	4 156	4 156	4 156	2 078	-	-	
Cacadu	29 144	-	-	1 169	1 169	1 169	585	-	-	(50.0)
Chris Hani	9 939	-	-	4 530	8 881	8 881	2 265	-	-	(74.5)
OR Tambo	-	-	-	3 182	5 831	5 831	2 279	-	-	(60.9)
Joe Gqabi	-	-	2 954	1786	1786	1786	893	-	-	(50.0)
Unallocated	-	-	-	-	-	-	-	-	-	
Total transfers	274 281	-	7 928	19 542	26 542	26 542	10 099	-	-	(62.0)

Table B. 6: Transfers to local government by transfer / grant type, category and municipality – Summary

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Category A	129 174	–	1 065	1 901	1 901	1 901	263	–	–	(86.2)
Category B	69 490	–	–	–	–	–	–	–	–	
Category C	75 617	–	6 863	17 641	24 641	15 461	9 836	–	–	(36.4)
Unallocated	–	–	–	–	–	–	–	–	–	
Total departmental transfers	274 281	–	7 928	19 542	26 542	17 362	10 099	–	–	(41.8)

Table B. 7: Summary of hospital budgets

Hospital budget summary										
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Receipts										
Transfer receipts from national	3 479 875	3 101 488	3 968 340	4 355 685	4 355 685	4 355 685	4 524 901	4 761 813	4 761 813	3.88
Equitable share	2 818 374	3 101 488	3 176 108	3 409 512	3 409 512	3 409 512	3 531 798	3 727 306	3 727 306	3.59
Conditional grants	661 501	0	792 232	946 173	946 173	946 173	993 103	1 034 507	1 034 507	4.96
Comprehensive HIV and Aids Grant	69 654	0	118 271	104 531	104 531	104 531	107 668	110 896	110 896	3.00
Health Infrastructure Grant	0	5309	65	0	0	0	0	0	0	0
Health Professions Training and Development Grant	25 531	35 744.00	44 247	140 010	140 010	140 010	144 209	148 534	148 534	3.00
Hospital Revitalisation Grant	11 827	30 197.00	16 328	14 800	14 800	14 800	15 244	15 701	15 701	3.00
National Health Insurance Grant	0	0.00	0	0	0	0	0	0	0	0
National Tertiary Services Grant	554 489	595 995.00	613 321	686 832	686 832	686 832	725 982	759 375	759 375	5.70
Nursing Colleges and Schools Grant	0	0	0	0	0	0	0	0	0	0
Funds from Provincial Own Revenue	0	0	0	0	0	0	0	0	0	0
Total receipts	3 479 875	3 101 488	3 968 340	4 355 685	4 355 685	4 355 685	4 524 901	4 761 813	4 761 813	3.88
Payments										
Current payments	2 521 224	2 823 567	2 886 305	3 282 113	3 282 113	3 282 113	3 391 035	3 571 535	3 571 535	3.32
Compensation of employees	2 520 712	2 823 196	2 886 119	3 282 113	3 282 113	3 282 113	3 391 035	3 571 535	3 571 535	3.32
Goods and services										
of which ¹										
Consultants and professional services	169 294	173 991	162 805	134 263	134 263	134 263	189 191	205 062	207 000	40.91
Contractors	23 138	#VALUE!	9 153	23 568	23 568	23 568	2 783	3 059	3 058	(88.19)
Agency & support/outsource services	29 661	34 372	30 621	43 905	43 905	43 905	33 176	34 170	34 170	(24.44)
Medical supplies	257 554	298 362	283 363	254 017	254 017	254 017	353 083	369 286	372 474	39.00
Medicine	105 814	140 882	135 951	101 078	101 078	101 078	195 334	200 768	202 291	93.25
Other (Specify) ²	269 612	303 151	339 456	386 746	386 746	386 746	379 705	404 986	398 338	(182)
Interest and rent on land	512	371	186	0	0	0	0	0	0	0
Transfers and subsidies to:	13 384	9 944	49 561	41 213	41 213	41 213	32 465	34 762	34 762	(2123)
Municipalities	0	0	0	0	0	0	0	0	0	0
Departmental agencies and accounts	0	0	0	0	0	0	0	0	0	0
Higher education institutions	0	0	0	0	0	0	0	0	0	0
Foreign governments and international organisations	0	0	0	0	0	0	0	0	0	0
Public corporations and private enterprises	0	0	0	0	0	0	0	0	0	0
Non-profit institutions	0	0	0	0	0	0	0	0	0	0
Households	13 384	9 944	49 561	41 213	41 213	41 213	32 465	34 762	34 762	(2123)
Payments for capital assets	90 198	116 720	71 125	88 782	88 782	88 782	93 305	97 695	97 695	5.09
Buildings and other fixed structures	21 271	11 423	8 547	0	0	0	0	0	0	0
Machinery and equipment	68 927	105 297	62 578	88 782	88 782	88 782	93 305	97 695	97 695	5.09
Heritage assets	0	0	0	0	0	0	0	0	0	0
Specialised military assets	0	0	0	0	0	0	0	0	0	0
Biological assets	0	0	0	0	0	0	0	0	0	0
Land and sub-soil assets	0	0	0	0	0	0	0	0	0	0
Software and other intangible assets	0	0	0	0	0	0	0	0	0	0
Payments for financial assets	0	0	0	0	0	0	0	0	0	0
Unallocated contingency reserve	0	0	0	0	0	0	0	0	0	0
Total Payments	2 624 806	2 950 231	3 006 991	3 412 108	3 412 108	3 412 108	3 516 805	3 703 992	3 703 992	3.07
Surplus/(deficit) before financing	855 069	151 257	961 349	943 577	943 577	943 577	1 008 096	1 057 821	1 057 821	6.84
Financing										
Roll-overs	0	0	0	0	0	0	0	0	0	0
Other (Specify)	0	0	0	0	0	0	0	0	0	0
Surplus/(deficit) after financing	855 069	151 257	961 349	943 577	943 577	943 577	1 008 096	1 057 821	1 057 821	6.84

Notes:

¹ Definitions are available in the SCA as well as in the 2013 Budget formats guide

² If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Professional							
Medical Practitioners	817	817	817	817	817	817	817
Medical Specialists	68	68	68	68	68	68	68
Total doctors	885	885	885	885	885	885	885
Professional Nurses	2638	2638	2638	2638	2638	2638	2638
Nursing assistants and pupil nurses	1548	1548	1548	1548	1548	1548	1548
Student nurses	0	0	0	0	0	0	0
Total Nurses	4186	4186	4186	4186	4186	4186	4186
Dentists, dental therapy, oral hygiene	19	19	19	19	19	19	19
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	120	120	120	120	120	120	120
Pharmacy assistants	49	49	49	49	49	49	49
Radiographers	216	216	216	216	216	216	216
Dieticians	86	86	86	86	86	86	86
Environmental health	0	0	0	0	0	0	0
Health sciences, medical technicians and	7	7	7	7	7	7	7
Occupational therapists	52	52	52	52	52	52	52
Optometrists	5	5	5	5	5	5	5
Physiotherapists	61	61	61	61	61	61	61
Psychologists	38	38	38	38	38	38	38
Speech and hearing therapists	33	33	33	33	33	33	33
Administrative							
Levels: 13 - >	5	5	5	5	5	5	5
Levels: 11 - 12	513	513	513	513	513	513	513
Levels: 10 - <	4349	4559	4559	4559	4559	4559	4559
Total hospital personnel numbers	10624	10834	10834	10834	10834	10834	10834
Total personnel cost (R thousand)	0	0	0	0	0	0	0
Unit cost (R thousand)	0	0	0	0	0	0	0

Table B.10B: Summary of hospital budgets

NAME of HOSPITAL: EAST LONDON HOSPITAL COMPLEX

TYPE:

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Receipts		0								
Transfer receipts from national	1 101 415	1 203 098	1 229 367	1 369 415	1 369 415	1 369 415	1 408 419	1 482 304	1 482 304	2.85
Equitable share	879 905	931 443	974 938	1 070 985	1 070 985	1 070 985	1 094 854	1 155 461	1 155 461	2.23
Conditional grants	221510	271 655	254 429	298 430	298 430	298 430	313 565	326 843	326 843	5.07
Comprehensive HIV and Aids Grant	19 423	49 372	31 388	31 662	31 662	31 662	32 612	33 590	33 590	3.00
Health Infrastructure Grant	0	-		0	0		0	0	0	
Health Professions Training and Development	9 838	9 039	14 680	37 824	37 824	37 824	38 959	40 127	40 127	3.00
Hospital Revitalisation Grant	0	-								
National Health Insurance Grant	0	-		0	0		0	0	0	
National Tertiary Services Grant	192 249	213 244	208 361	228 944	228 944	228 944	241 994	253 125	253 125	5.70
Nursing Colleges and Schools Grant										
Funds from Provincial Own Revenue										
Total receipts	1 101 415	1 203 098	1 229 367	1 369 415	1 369 415	1 369 415	1 408 419	1 482 304	1 482 304	2.85
Payments										
Current payments	1 081 040	1 172 532	1 193 827	1 332 783	1 332 783	1 332 783	1 373 000	1 445 002	1 445 002	3.02
Compensation of employees	813 446	890 098	904 581	1 059 153	1 059 153	1 059 153	1 080 620	1 138 242	1 138 242	2.03
Goods and services	267 594	282 220	289 066	273 630	273 630	273 630	292 380	306 760	306 760	6.85
of which ¹										
Consultants and professional services	48 954	48 560	55 746	42 665	42 665	42 665	62 750	64 633	66 571	47.08
Contractors	4 623	7 698	62	975	975	975	875	956	956	(10.26)
Agency & support/outourced services	10 657	9 785	12 219	9 335	9 335	9 335				(100.00)
Medical supplies	88 208	90 497	88 832	89 813	89 813	89 813	103 156	106 251	109 438	14.86
Medicine	32 908	40 821	35 494	35 868	35 868	35 868	49 256	50 734	52 256	37.33
Other (Specify) ²	82 244	84 859	96 713	94 974	94 974	94 974	76 343	84 187	77 539	(19.62)
Interest and rent on land		214	180							
Transfers and subsidies to:	3 218	2 166	10 607	10 500	10 500	10 500	8 197	8 817	8 817	(2193)
Municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	3 218	2 166	10 607	10 500	10 500	10 500	8 197	8 817	8 817	(2193)
Payments for capital assets	17 157	28 400	24 933	26 132	26 132	26 132	27 222	28 485	28 485	4.17
Buildings and other fixed structures	6 421	0								
Machinery and equipment	10 736	28 400	24 933	26 132	26 132	26 132	27 222	28 485	28 485	4.17
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Unallocated contingency reserve										
Total Payments	1 101 415	1 203 098	1 229 367	1 369 415	1 369 415	1 369 415	1 408 419	1 482 304	1 482 304	2.85
Surplus/(deficit) before financing	0	0	0	0	0	0	(0)	(0)	(0)	
Financing										
Roll-overs										
Other (Specify)										
Surplus/(deficit) after financing	0	0	0	0	0	0	(0)	(0)	(0)	

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide

² If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Professional							
Medical Practitioners	333	333	333	333	333	333	333
Medical Specialists	28	28	28	28	28	28	28
Total doctors	361	361	361	361	361	361	361
Professional Nurses	867	867	867	867	867	867	867
Nursing assistants and pupil nurses	452	452	452	452	452	452	452
Student nurses							
Total Nurses	1319	1319	1319	1319	1319	1319	1319
Dentists, dental therapy, oral hygiene	10	10	10	10	10	10	10
Ambulance personnel							
Pharmacists	31	31	31	31	31	31	31
Pharmacy assistants	19	19	19	19	19	19	19
Radiographers	80	80	80	80	80	80	80
Dieticians	65	65	65	65	65	65	65
Environmental health							
Health sciences, medical technicians and	7	7	7	7	7	7	7
Occupational therapists	19	19	19	19	19	19	19
Optometrists	1	1	1	1	1	1	1
Physiotherapists	19	19	19	19	19	19	19
Psychologists	26	26	26	26	26	26	26
Speech and hearing therapists	8	8	8	8	8	8	8
Administrative							
Levels: 13 - >							
Levels: 11- 12							
Levels: 10 - <	1417	1417	1417	1417	1417	1417	1417
Total hospital personnel numbers	3382	3382	3382	3382	3382	3382	3382
Total personnel cost (R thousand)							
Unit cost (R thousand)	0	0	0	0	0	0	0

Table B.10C: Summary of hospital budgets

NAME of HOSPITAL: PORT ELIZABETH HOSPITAL COMPLEX

TYPE:

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Receipts	1 239 149	1 382 697	1 350 306	1 329 878	1 329 878	1 329 878	1 395 976	1 469 487	1 469 487	
Transfer receipts from national										4.97
Equitable share	970 688	1 090 570	1 076 452	1 043 528	1 043 528	1 043 528	1 094 854	1 155 461	1 155 461	4.92
Conditional grants	268 461	292 127	273 854	286 350	286 350	286 350	301 122	314 026	314 026	5.16
Comprehensive HIV and Aids Grant	24 622	65 337	30 411	23 226	23 226	23 226	23 923	24 640	24 640	3.00
Health Infrastructure Grant	0	-	65	0	0	0	0	0	0	
Health Professions Training and Development Grant	6 715	9 197	15 295	34 180	34 180	34 180	35 205	36 261	36 261	3.00
Hospital Revitalisation Grant	0	726	2 320	0	0	0	0	0	0	
National Health Insurance Grant	0	-		0	0	0	0	0	0	
National Tertiary Services Grant	237 124	216 867	225 763	228 944	228 944	228 944	241 994	253 125	253 125	5.70
Nursing Colleges and Schools Grant										
Funds from Provincial Own Revenue										
Total receipts	1 239 149	1 382 697	1 350 306	1 329 878	1 329 878	1 329 878	1 395 976	1 469 487	1 469 487	4.97
Payments	1 180 950	1 343 237	1 311 588	1 291 671	1 291 671	1 291 671	1 360 414	1 431 108	1 431 108	5.32
Current payments	1 180 950	1 343 237	1 311 588	1 291 671	1 291 671	1 291 671	1 360 414	1 431 108	1 431 108	5.32
Compensation of employees	854 867	957 122	953 947	1 013 709	1 013 709	1 013 709	1 062 067	1 119 038	1 119 038	4.77
Goods and services	325 571	386 043	357 641	277 962	277 962	277 962	298 347	312 070	312 070	7.33
of which ¹										
Consultants and professional services	75 233	80 847	58 614	35 336	35 336	35 336	63 000	68 170	68 170	78.29
Contractors	10 351	15 110	7 000	12 562	12 562	12 562	454	454	454	(96.38)
Agency & support/outsource services	2 971	2 583	1 090	16 588	16 588	16 588	16 588	17 085	17 085	
Medical supplies	109 238	130 144	124 697	89 046	89 046	89 046	137 586	146 895	146 895	54.51
Medicine	44 433	60 287	60 836	26 545	26 545	26 545	67 630	69 122	69 122	154.77
Other (Specify) ²	83 345	97 072	105 404	97 885	97 885	97 885	92 677	95 599	95 599	(5.32)
Interest and rent on land	512	72								
Transfers and subsidies to:	4 094	4 964	10 585	11 600	11 600	11 600	7 887	9 435	9 435	(32.01)
Municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	4 094	4 964	10 585	11 600	11 600	11 600	7 887	9 435	9 435	(32.01)
Payments for capital assets	54 105	34 496	28 133	26 607	26 607	26 607	27 675	28 944	28 944	4.01
Buildings and other fixed structures	14 850	11 423	8 547							
Machinery and equipment	39 255	23 073	19 586	26 607	26 607	26 607	27 675	28 944	28 944	4.01
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Unallocated contingency reserve										
Total Payments	1 239 149	1 382 697	1 350 306	1 329 878	1 329 878	1 329 878	1 395 976	1 469 487	1 469 487	4.97
Surplus/(deficit) before financing	0	0	0	0	0	0	0	0	0	
Financing										
Roll-overs										
Other (Specify)										
Surplus/(deficit) after financing	0	0	0	0	0	0	0	0	0	

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Professional							
Medical Practitioners	231	231	231	231	231	231	231
Medical Specialists	20	20	20	20	20	20	20
Total doctors	251	251	251	251	251	251	251
Professional Nurses	883	883	883	883	883	883	883
Nursing assistants and pupil nurses	366	366	366	366	366	366	366
Student nurses							
Total Nurses	1249	1249	1249	1249	1249	1249	1249
Dentists, dental therapy, oral hygiene	5	5	5	5	5	5	5
Ambulance personnel							
Pharmacists	66	66	66	66	66	66	66
Pharmacy assistants	11	11	11	11	11	11	11
Radiographers	110	110	110	110	110	110	110
Dieticians	16	16	16	16	16	16	16
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	18	18	18	18	18	18	18
Optometrists	2	2	2	2	2	2	2
Physiotherapists	27	27	27	27	27	27	27
Psychologists	10	10	10	10	10	10	10
Speech and hearing therapists	17	17	17	17	17	17	17
Administrative							
Levels: 13 - >	2	2	2	2	2	2	2
Levels: 11- 12	10	10	10	10	10	10	10
Levels: 10 - <	1736	1736	1736	1736	1736	1736	1736
Total hospital personnel numbers	3530	3530	3530	3530	3530	3530	3530
Total personnel cost (R thousand)							
Unit cost (R thousand)	0	0	0	0	0	0	0

Table B.10D: Summary of hospital budgets

NAME OF HOSPITAL: MTHATHA HOSPITAL COMPLEX				TYPE:						
Hospital budget summary										
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Receipts			0							
Transfer receipts from national	820 203	954 553	958 804	1 169 407	1 169 407	1 169 407	1 203 854	1 266 229	1 266 229	2.95
Equitable share	670 602	737 097	724 696	863 848	863 848	863 848	882 947	931824	931824	2.21
Conditional grants	149 601	217 456	234 108	305 559	305 559	305 559	320 907	334 405	334 405	5.02
Comprehensive HIV and Aids Grant	15 507	41219	40 639	27 566	27 566	27 566	28 393	29 244	29 244	3.00
Health Infrastructure Grant	-	-	-	0	0	0	0	0	0	
Health Professions Training and Development Grant	8 978	10 353	14 272	49 049	49 049	49 049	50 520	52 036	52 036	3.00
Hospital Revitalisation Grant	-	-	-	0	0	0	0	0	0	
National Health Insurance Grant	-	-	-	0	0	0	0	0	0	
National Tertiary Services Grant	125 116	165 884	179 197	228 944	228 944	228 944	241994	253 125	253 125	5.70
Nursing Colleges and Schools Grant										
Funds from Provincial Own Revenue										
Total receipts	820 203	954 553	958 804	1 169 407	1 169 407	1 169 407	1 203 854	1 266 229	1 266 229	2.95
Payments										
Current payments	801 279	927 696	937 896	1 130 562	1 130 562	1 130 562	1 167 181	1 228 585	1 228 585	3.24
Compensation of employees	602 872	686 689	719 626	856 695	856 695	856 695	873 688	919 797	919 797	1.98
Goods and services	198 407	240 955	218 264	273 867	273 867	273 867	293 493	308 788	308 788	7.17
of which:										
Consultants and professional services	34 593	35 336	37 150	39 000	39 000	39 000	49 000	57 170	57 170	25.64
Contractors	6 906	8 636	843	8 293	8 293	8 293	454	454	454	(94.52)
Agency & support/outsource services	15 912	21489	15 240	16 588	16 588	16 588	16 588	17 085	17 085	
Medical supplies	47 296	64 471	53 634	55 384	55 384	55 384	93 125	96 258	96 258	68.14
Medicine	18 948	27 905	26 731	27 620	27 620	27 620	67 630	69 122	69 122	144.86
Other (Specify):	74 752	83 118	84 666	126 982	126 982	126 982	132 284	142 954	142 954	4.18
Interest and rent on land		52	6							
Transfers and subsidies to:	5 157	2 062	9 626	9 272	9 272	9 272	5 887	5 435	5 435	(36.51)
Municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	5 157	2 062	9 626	9 272	9 272	9 272	5 887	5 435	5 435	(36.51)
Payments for capital assets	13 767	24 795	11 282	29 573	29 573	29 573	30 786	32 209	32 209	4.10
Buildings and other fixed structures										
Machinery and equipment	13 767	24 795	11282	29 573	29 573	29 573	30 786	32 209	32 209	4.10
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Unallocated contingency reserve										
Total Payments	820 203	954 553	958 804	1 169 407	1 169 407	1 169 407	1 203 854	1 266 229	1 266 229	2.95
Surplus/(deficit) before financing	0	0	0	0	0	0	0	0	0	
Financing										
Roll-overs										
Other (Specify)										
Surplus/(deficit) after financing	0	0	0	0	0	0	0	0	0	
Notes:										
¹ Definitions are available in the SCoA as well as in the 2013 Budget formats guide										
² If the department wants to indicate any other relevant level 4 items not listed above										

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Professional							
Medical Practitioners	188	188	188	188	188	188	188
Medical Specialists	15	15	15	15	15	15	15
Total doctors	203	203	203	203	203	203	203
Professional Nurses	592	592	592	592	592	592	592
Nursing assistants and pupil nurses	496	496	496	496	496	496	496
Student nurses							
Total Nurses	1088	1088	1088	1088	1088	1088	1088
Dentists, dental therapy, oral hygiene	4	4	4	4	4	4	4
Ambulance personnel							
Pharmacists	16	16	16	16	16	16	16
Pharmacy assistants	15	15	15	15	15	15	15
Radiographers	21	21	21	21	21	21	21
Dieticians	3	3	3	3	3	3	3
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	12	12	12	12	12	12	12
Optometrists	1	1	1	1	1	1	1
Physiotherapists	14	14	14	14	14	14	14
Psychologists	2	2	2	2	2	2	2
Speech and hearing therapists	6	6	6	6	6	6	6
Administrative							
Levels: 13 - >	2	2	2	2	2	2	2
Levels: 11- 12	501	501	501	501	501	501	501
Levels: 10 - <	586	796	796	796	796	796	796
Total hospital personnel numbers	2474	2684	2684	2684	2684	2684	2684
Total personnel cost (R thousand)							
Unit cost (R thousand)	0	0	0	0	0	0	0

Table B.10E: Summary of hospital budgets

NAME of HOSPITAL: FRONTIER GENERAL HOSPITAL

TYPE:

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Receipts										
Transfer receipts from national	176 874	224 831	230 965	257 417	257 417	257 417	272 963	287 080	287 080	6.04
Equitable share	165 414	186 279	214 107	219 426	219 426	219 426	233 832	246 776	246 776	6.57
Conditional grants	11460	38 552	16 858	37 991	37 991	37 991	39 131	40 304	40 304	3.00
Comprehensive HIV and Aids Grant	5 985	9 081	11 806	15 502	15 502	15 502	15 967	16 446	16 446	3.00
Health Infrastructure Grant	0	-	-	0	0	0	0	0	0	
Health Professions Training and Development Grant	0	-	-	11 989	11 989	11 989	12 349	12 719	12 719	3.00
Hospital Revitalisation Grant	5 475	29 471	5 052	10 500	10 500	10 500	10 815	11 139	11 139	3.00
National Health Insurance Grant										
National Tertiary Services Grant										
Nursing Colleges and Schools Grant										
Funds from Provincial Own Revenue										
Total receipts	176 874	224 831	230 965	257 417	257 417	257 417	272 963	287 080	287 080	6.04
Payments										
Current payments	173 816	197 481	226 430	248 497	248 497	248 497	263 707	276 228	276 228	6.12
Compensation of employees	137 846	157 305	169 933	186 825	186 825	186 825	198 374	208 743	208 743	6.18
Goods and services	35 970	40 171	56 497	61 672	61 672	61 672	65 333	67 485	67 485	5.94
of which ¹										
Consultants and professional services	5 972	5 120	6 143	9 902	9 902	9 902	6 985	7 236	7 236	(29.46)
Contractors	696	516	475	538	538	538	426	569	569	(20.82)
Agency & support/outsourced services	4	484	0	1224	1224	1224				(100.00)
Medical supplies	7 792	7 540	10 031	11 274	11 274	11 274	9 653	10 071	10 071	(14.38)
Medicine	5 957	7 002	8 295	4 872	4 872	4 872	6 596	7 190	7 190	35.39
Other (Specify) ²	15 553	19 504	31 553	33 862	33 862	33 862	41 673	42 419	42 419	23.07
Interest and rent on land		5								
Transfers and subsidies to:	373	448	2 827	3 350	3 350	3 350	3 572	3 770	3 770	6.63
Municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	373	448	2 827	3 350	3 350	3 350	3 572	3 770	3 770	6.63
Payments for capital assets	2 685	26 902	1708	5 570	5 570	5 570	5 684	7 082	7 082	2.05
Buildings and other fixed structures										
Machinery and equipment	2 685	26 902	1708	5 570	5 570	5 570	5 684	7 082	7 082	2.05
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Unallocated contingency reserve										
Total Payments	176 874	224 831	230 965	257 417	257 417	257 417	272 963	287 080	287 080	6.04
Surplus/(deficit) before financing	0	0	0	0	0	0	0	0	0	
Financing										
Roll-overs										
Other (Specify)										
Surplus/(deficit) after financing	0	0	0	0	0	0	0	0	0	

Notes:

¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide

² If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Professional							
Medical Practitioners	44	44	44	44	44	44	44
Medical Specialists	5	5	5	5	5	5	5
Total doctors	49	49	49	49	49	49	49
Professional Nurses	162	162	162	162	162	162	162
Nursing assistants and pupil nurses	108	108	108	108	108	108	108
Student nurses							
Total Nurses	270	270	270	270	270	270	270
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	5	5	5	5	5	5	5
Pharmacy assistants	3	3	3	3	3	3	3
Radio graphers	4	4	4	4	4	4	4
Dieticians	2	2	2	2	2	2	2
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	2	2	2	2	2	2	2
Optometrists							
Physiotherapists							
Psychologists							
Speech and hearing therapists	2	2	2	2	2	2	2
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	254	254	254	254	254	254	254
Total hospital personnel numbers	593	593	593	593	593	593	593
Total personnel cost (R thousand)							
Unit cost (R thousand)	0	0	0	0	0	0	0

Table B.10F: Summary of hospital budgets

NAME of HOSPITAL: ST ELIZABETH GENERAL HOSPITAL				TYPE:						
Hospital budget summary										
	Outcome			Main appropriati on	Adjusted appropria tion	Revised estimate	Medium-term estimates			
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Receipts			0							
Transfer receipts from national	142 234	168 563	198 898	229 568	229 568	229 568	243 689	256 713	256 713	6.15
Equitable share	131765	156 099	185 915	211725	211725	211725	225 311	237 784	237 784	6.42
Conditional grants	10 469	12 464	12 983	17 843	17 843	17 843	18 378	18 929	18 929	3.00
Comprehensive HIV and Aids Grant	4 117	-	4 027	6 575	6 575	6 575	6 773	6 976	6 976	3.01
Health Infrastructure Grant	-	5 309		0	0		0	0		
Health Professions Training and Deve	-	7 155		6 968	6 968	6 968	7 176	7 391	7 391	2.99
Hospital Revitalisation Grant	6 352		8 956	4 300	4 300	4 300	4 429	4 562	4 562	3.00
National Health Insurance Grant										
National Tertiary Services Grant										
Nursing Colleges and Schools Grant										
Funds from Provincial Own Revenue										
Total receipts	142 234	168 563	198 898	229 568	229 568	229 568	243 689	256 713	256 713	6.15
Payments										
Current payments	139 208	166 132	177 913	222 177	222 177	222 177	234 829	248 433	248 433	5.69
Compensation of employees	111681	131982	138 032	165 731	165 731	165 731	176 286	185 715	185 715	6.37
Goods and services	27 527	34 122	39 881	56 446	56 446	56 446	58 543	62 718	62 718	3.72
of which ¹										
Consultants and professional services	4 542	4 128	5 152	7 360	7 360	7 360	7 456	7 853	7 853	1.30
Contractors	562	788	773	1200	1200	1200	574	625	625	(52.18)
Agency & support/outourced services	117	31	2 072	170	170	170				(100.00)
Medical supplies	5 020	5 710	6 169	8 500	8 500	8 500	9 563	9 811	9 811	12.51
Medicine	3 568	4 867	4 595	6 173	6 173	6 173	4 221	4 601	4 601	(31.62)
Other (Specify) ²	13 718	18 598	21 120	33 043	33 043	33 043	36 729	39 827	39 827	11.15
Interest and rent on land		28								
Transfers and subsidies to:	542	304	15 916	6 491	6 491	6 491	6 922	7 305	7 305	6.64
Municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	542	304	15 916	6 491	6 491	6 491	6 922	7 305	7 305	6.64
Payments for capital assets	2 484	2 127	5 069	900	900	900	1 938	975	975	115.33
Buildings and other fixed structures										
Machinery and equipment	2 484	2 127	5 069	900	900	900	1 938	975	975	115.33
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Unallocated contingency reserve										
Total Payments	142 234	168 563	198 898	229 568	229 568	229 568	243 689	256 713	256 713	6.15
Surplus/(deficit) before financing	0	0	0	0	0	0	0	0	0	
Financing										
Roll-overs										
Other (Specify)										
Surplus/(deficit) after financing	0	0	0	0	0	0	0	0	0	
Notes:										
¹ Definitions are available in the SCOA as well as in the 2013 Budget formats guide										
² If the department wants to indicate any other relevant level 4 items not listed above										

Notes:

¹ Definitions are available in the SCoA as well as in the 2013 Budget formats guide² If the department wants to indicate any other relevant level 4 items not listed above

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Professional							
Medical Practitioners	21	21	21	21	21	21	21
Medical Specialists	0	0	0	0	0	0	0
Total doctors	21	21	21	21	21	21	21
Professional Nurses	134	134	134	134	134	134	134
Nursing assistants and pupil nurses	126	126	126	126	126	126	126
Student nurses							
Total Nurses	260	260	260	260	260	260	260
Dentists, dental therapy, oral hygiene							
Ambulance personnel							
Pharmacists	2	2	2	2	2	2	2
Pharmacy assistants	1	1	1	1	1	1	1
Radiographers	1	1	1	1	1	1	1
Dieticians							
Environmental health							
Health sciences, medical technicians and researchers							
Occupational therapists	1	1	1	1	1	1	1
Optometrists	1	1	1	1	1	1	1
Physiotherapists	1	1	1	1	1	1	1
Psychologists							
Speech and hearing therapists							
Administrative							
Levels: 13 - >							
Levels: 11- 12	1	1	1	1	1	1	1
Levels: 10 - <	356	356	356	356	356	356	356
Total hospital personnel numbers	645	645	645	645	645	645	645
Total personnel cost (R thousand)							
Unit cost (R thousand)	0	0	0	0	0	0	0

◆ END OF 2014 EPRE ◆

Vote 04

Department: Social Development and Special Programmes

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2014/15	R2 158 958
Responsible Executive Authority	MEC for Social Development and Special Programmes
Administrating Department	Social Development and Special Programmes
Accounting Officer	Head of the Department

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

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

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

1.4 Main Services

- The department offers programmes dealing with substance abuse prevention and rehabilitation; care and services to older persons; crime prevention and support; services to people with disabilities; child care and protection services; victim empowerment; Home Community Based Care services to HIV/AIDS infected and affected communities; social relief of distress; and care and support services to families.
- In ensuring community development, focus is given to Community Mobilisation, institutional capacity building and support for Non-Profit Organisations (NPOs), poverty alleviation and sustainable livelihoods, community based research and planning, youth development, women development and population policy promotion.

- Vulnerable groups (poor, marginalized and disadvantaged groups) are targeted. Furthermore, the department has identified children, women, youth, the elderly and people with disabilities as focus groups targeted for service delivery.

1.5 Demands for and expected changes in service

The department has a responsibility to absorb social worker graduates who were awarded bursaries; however, the financial resources available are not sufficient to absorb all the graduates despite the need to comply with the national norm of 1 social worker: 3000 clients.

1.6 The Acts, rules and regulations

The functional responsibilities of the department are defined in the Constitution, policies and legislative frameworks that facilitate the execution of the mandate of the department namely:

Non-Profit Organisations Act, 1997; Children's Act, 2005; Domestic Violence Act, 1998; Mental Health Act, 2002; Older Persons Act, 2006; Social Assistance Act, 1992; Child Justice Act, 2008; Probation Services Act, 1991; Probation Services Amendment Act, 2002; Prevention and Treatment of Drug Dependency Act, 2008; and the National Development Agency Act, 1998.

1.7 Budget decisions

The department has embarked on an incremental budgeting and reprioritisation at a programme level. However, funds were moved to comply with the new provincial budget structure. The effect of the 2011 Census cuts that were implemented over the 2014 MTEF has affected the budget negatively.

1.8 Aligning departmental budgets to achieve governments prescribed outcomes

The department's budget seeks to contribute to the attainment of output targets aligned to outcomes 1, 2, 3, 7, 8 and 12 and is mainly driven through the provision of social welfare services by social workers and NPOs. Also, it will continue to focus on reaching the national norm for social workers through the following programmes:

- Implementation of the Children's Act through establishing Early Childhood Development (ECD) centres and Child and Youth Care Centres, and Victim Empowerment programmes;
- Curbing the impact of HIV/AIDS and substance abuse, implementing the Old Persons Act by providing social welfare services to elderly people, Coordination of Poverty Eradication and special programmes, implementation of sustainable livelihood programmes, improving the quality of life for people with disabilities and initiate programmes to reduce gender based crimes; and
- The output targets of these outcomes are achieved through the provision of social welfare services, children and families and restorative services which are rendered to the following vulnerable groups such as children, elderly people, victims of gender violence, and children in conflict with the law, to mention but a few.

2. Review of the current financial year (2013/14)

2.1 Key achievements

The department absorbed 462 social work graduates during the 2013/14 financial year. The Provincial Substance Abuse Forum (PSAF) was established to assist and support stakeholders in the implementation of substance abuse prevention and treatment programmes aimed at reducing the source of substance abuse in communities. Twenty six teenagers were assisted against drug abuse through projects targeting in and out of school youth. In collaboration with the NGO sector, faith based organisations and other government departments, the department commemorated the international day against drug abuse and illicit trafficking in Ngqeleni (in June 2013).

Ten elderly people represented the province in the launch of Older Persons Focus Week which was hosted by the Presidential Office. Subsequent to that, the department held its own Older Persons Focus Week at Mnquma local municipality. The provincial older persons golden games team

participated in the national golden games and took the first position with 11 gold, 11 silver and 5 bronze medals. A total of 876 children in conflict with the law were admitted in Child and Youth care centres (CYC) where they gained access to skills development programmes such as, bricklaying, sewing, computer literacy and furniture making. A total of 146 Probation Services Practitioners were trained on therapeutic programme.

Sixty probation officers and thirty civic society representatives were trained on the Integrated Social Crime Prevention Strategy (ISCPS). A total of 30 763 people were reached through ISCPS programmes. The department created 1 474 job opportunities in line with Expanded Public Work Programmes (EPWP). The number of days subsidized in ECD centres have been increased from 165 to 220. Currently, 50 Child Protection Organisations (CPO), as well as 39 CYC centres benefiting children in need of care and protection are subsidised. The subsidy disparity between Children's Homes and Shelters (CHS) has been addressed by increasing the subsidy rate for shelters.

The department identified and supported 3 813 orphaned children and youth made vulnerable by HIV/AIDS. Community dialogues were held in preparation for the national conference on orphaned and vulnerable children and youth wherein critical issues that will inform departmental plans for 2014/15 were raised by children. In realising the effort of creating a safety net for the poor, vulnerable and marginalised, 2 283 beneficiaries of school uniform, food parcels as well as sanitary towels were identified.

The department funded 38 community based organizations and 196 youths participated in the National Youth Services (NYS) program. The National Development Agency (NDA) trained 400 NGOs around the province in governance, financial management, resource mobilisation and project management.

2.2 Key challenges

The department received additional funding of R65.3 million for the 2014/15 financial year which will only cater for the carry through costs of the social workers already in the system. There are 369 social work students who are doing final year and, there will be challenges in absorbing them due to budget constraints. Furthermore, the department is facing a huge challenge of office space, vehicles, computers and phones as the additional funding received is only meant for the Compensation of Employees.

3. Outlook for the coming financial year (2014/15)

Funding to 254 community based care support service centres and 48 residential facilities will continue. Provincial and national golden games will be hosted during the social development month as part of promoting active ageing in respect of elderly people. In order to provide developmental and integrated services to people with disabilities and ensure access to a comprehensive service, the department will continue to fund community based rehabilitation programmes/projects, protective workshops and residential facilities for people with disabilities. The department intends to strengthen its disability forum in order to cater for disabilities such as autism and albinism. Psycho-social support services that will benefit 18 400 beneficiaries including counselling, bereavement therapy, memory books and boxes and training of beneficiaries on succession planning will be provided.

In partnership with the department of Health, support will be given to people on Anti-Retroviral Treatment (ART) in order to ensure adherence to the treatment. Funds will be set aside to purchase material aid in the form of food parcels, sanitary towels, clothing and school uniforms in partnership with SASSA and the Council of Churches. Sixteen Family Resource Centres and fifteen family preservation programmes encouraging community participation in the upbringing of children while contributing to building a caring society will be implemented. Nine single parent associations aimed at empowering single parents with life skills, parenting skills as well as income generating skills will continue to receive funding from the department. Two fatherhood programmes providing skills and support to promote the involvement of fathers in the lives of their children will be initiated and funded.

The department will continue to subsidize 1 315 ECD centres benefiting 53 590 as well as 8 non-centre based ECD programmes benefiting 240 children. The department will continue subsidising 50 Child Protection Organisations as well as 8 cluster foster homes as mandated by Children's Act in an effort to provide designated child protection services to children. Also, the department will continue to subsidize 39 CYC centres benefiting children in need of care and protection in residential care facilities as mandated by the Children's Act. The department will continue to fund 11 Isibindi programmes in an effort to provide Prevention and early intervention services for children as mandated by the Children's Act. In order to provide developmental and integrated services to people with disabilities and ensure access to a comprehensive service, the department will continue to fund 22 Special Day Care Centres.

In 2014/15, the Burgersdorp CYC centre for children awaiting trial will be operational. Children awaiting trial in existing Secure Care Centres will access vocational and life skills programmes. The department will implement EPWP in order to create jobs and build capacity through its Victim empowerment programmes. The department will also intensify and strengthen the KwaNobuhle Outreach Centre which accommodates victims of human trafficking. Additional funding received for Victim empowerment will assist in having suitable structures for services provided by the centres to cater for all victims of gender based violence inclusive of women, children and men. The department received a Substance Abuse Treatment grant for the construction of the Port Elizabeth Treatment centre. Out of school youth will be recruited and trained as Teenagers Against Drug Abuse (TADA) Coordinators to provide awareness campaigns in schools and establish TADA groups. The department will implement KeMoja preventative strategy.

NDA will continue to capacitate NGOs through training modules in governance, financial management, resource mobilisation and project management, conflict management and mentoring and support. Integrated household food production, nutrition and other income generation initiatives will be enhanced and the Integrated Community Based Model will be implemented. Community empowerment will be extended to military veterans and their families. The department will provide accredited training to 100 young people from poor backgrounds to become highly trained instructors for safe and healthy lifestyles. The department will also continue with the NYS programme which focuses on skills development with the anticipation of having 200 young people participate in this programme in the 2014/15 financial year.

4. Reprioritization

The department has undertaken a reprioritisation exercise to fund the 5 programmes emanating from the new organisational structure. The department has reprioritised funds from catering, communication and venues to core items.

5. Procurement

A provision for new contracts like cleaning, security, catering for institutions, rentals of machines, fleet and SITA services has been made. The department has also catered for the institutionalised days such as World Social Work Day, International Day of People with Disabilities, Child Protection Week, Golden Games for the Elderly and Foster Care Parent Day.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Equitable share	1 558 790	1 686 245	1 744 504	2 008 342	2 036 979	2 027 100	2 141 378	2 253 514	2 374 521	5.9
Conditional grants	5 064	5 606	6 708	6 862	6 862	6 862	17 580	9 000	-	156.2
<i>Social Sector EPWP Incentive Grant for Provinces</i>	-	5 606	6 708	6 862	6 862	6 862	2 580	-	-	(62.4)
<i>EPWP Intergrated Grant for Province</i>	-	-	-	-	-	-	2 000	-	-	-
<i>Substance Abuse Treatment Grant</i>	-	-	-	-	-	-	13 000	9 000	-	-
Total receipts	1 563 854	1 691 851	1 751 212	2 015 205	2 043 842	2 033 962	2 158 958	2 262 514	2 374 521	6.1
<i>of which:</i>										
Departmental receipts	2 813	6 246	8 268	1 730	1 900	6 847	1 771	1 863	1 962	(74.1)

Table 2 above provides a summary of departmental receipts. The total budget increased from R1.563 billion in the 2010/11 financial year to a revised estimate of R2.033 billion in the 2013/14 financial year. In 2014/15, receipts increased by 6.1 per cent due to additional funding received for shelters for victims of gender violence, capacitating of NGOs and the Substance Abuse Treatment Centres conditional.

Table 3: Summary of departmental receipts collection

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	1 370	1 641	1 875	1 730	1 900	1 905	1 771	1 863	1 962	(7.0)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-923	37	55	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	2 366	4 568	6 338	-	-	4 942	-	-	-	(100.0)
Total departmental receipts	2 813	6 246	8 268	1 730	1 900	6 847	1 771	1 863	1 962	(74.1)

Table 3 above provides a summary of departmental receipts collections. Departmental receipts increased from R2.813 million in 2010/11 to R6.847 million in 2013/14. In 2014/15, own revenue decreases by 74.1 per cent due to transactions in financial assets and liabilities which the department does not budget for. The sources of own revenue are rental dwellings, boarding and lodging, commission insurance and sale of tender documents.

7. Payment summary

7.1 Key assumptions

In formulating the Goods and Services budget, the department assumed that inflation will be 5.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in the 2016/17 financial year. The assumptions for Compensation of Employees are as follows: 6.5 during 2014/15, 6.4 in 2015/16 and 6.4 per cent in 2016/17. The austerity measures, as issued by National Treasury will be adhered to over the 2014 MTEF. Assumptions have also taken into account the carry through costs of the adjustment estimates.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Administration	422 023	336 287	367 457	389 409	393 701	401 271	392 239	421 853	446 867	(2.3)
2. Social Welfare Services	629 764	763 904	826 533	434 667	546 358	546 940	444 450	463 699	476 698	(18.7)
3. Children And Families	224 418	251 260	237 403	701 668	614 466	602 089	765 888	786 425	848 634	27.2
4. Restorative Services	114 388	85 969	91 953	231 318	231 318	235 911	267 075	276 080	278 226	13.2
5. Development And Research	173 261	254 431	227 866	258 143	257 999	247 751	289 306	314 457	324 096	16.8
Total payments and estimates	1 563 854	1 691 851	1 751 212	2 015 205	2 043 842	2 033 962	2 158 958	2 262 514	2 374 521	6.1

Table 5: Summary of payments and estimates by economic classification

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	980 278	1 110 270	1 195 478	1 322 307	1 342 179	1 341 285	1 463 283	1 553 575	1 636 288	9.1
Compensation of employees	695 269	842 319	940 362	1 058 754	1 078 754	1 073 872	1 180 524	1 255 923	1 336 100	9.9
Goods and services	285 009	267 951	255 116	263 553	263 425	267 413	282 759	297 652	300 188	5.7
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	530 685	522 414	452 576	557 985	559 408	543 799	576 851	582 867	615 545	6.1
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	19 000	11 400	29 017	42 466	42 471	154.5
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	413 957	403 079	404 821	503 247	485 810	480 204	501 051	501 815	538 695	4.3
Households	116 728	119 335	47 755	54 738	54 598	52 195	46 783	38 586	34 379	(10.4)
Payments for capital assets	52 891	59 167	97 966	134 913	142 255	148 878	118 824	126 071	122 688	(20.2)
Buildings and other fixed structures	39 203	39 466	41 298	46 278	50 745	56 336	61 531	59 903	53 856	9.2
Machinery and equipment	10 453	16 042	52 279	82 329	83 099	84 132	50 291	58 788	61 053	(40.2)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	3 235	3 659	4 389	6 305	8 410	8 410	7 002	7 380	7 779	-16.7
Payments for financial assets	—	—	5 192	—	—	—	—	—	—	—
Total economic classification	1 563 854	1 691 851	1 751 212	2 015 205	2 043 842	2 033 962	2 158 958	2 262 514	2 374 521	6.1

Tables 4 and 5 above provide a summary of payments and budgeted estimates per programme and per economic classification, respectively. The budget increased from R1.564 billion in the 2010/11 financial year to a revised estimate of R2.034 billion in the 2013/14 financial year. The increase of 6.1 per cent is as a result of additional funding received for regrading of clerks, absorption of social work graduates, provision of shelters for victims of gender violence, substance abuse treatment grant and the capacitation of NGOs.

Compensation of Employees increased from R695.269 million in 2010/11 to a revised estimate of R1.074 billion in the 2013/14 financial year primarily due to general salary improvements, as well as additional funding for national priorities such as the absorption of social work graduates. In 2014/15, it increases by 9.9 per cent as a result of funding received for the absorption of social worker graduates.

Goods and Services decreased from R285.009 million in 2010/11 to a revised estimate of R267.413 million in the 2013/14 financial year. The budget increases by 5.7 per cent in 2014/15 due to a reclassification of fuel and maintenance expenditure for government vehicles from finance leases.

Transfers and Subsidies increased from R530.685 million in 2010/11 to a revised estimate of R543.799 million in the 2013/14 financial year. In 2014/15, the budget increases by 6.1 per cent as a result of the additional funding received for the capacitation of NGOs and the provision of shelter for victims of gender violence.

Payments for Capital Assets increased from R52.891 million in the 2010/11 financial year to a revised estimate of R148.878 million in 2013/14. In 2014/15, it decreases by 20.2 per cent due to a reclassification of fuel and maintenance expenditure for government vehicles from finance leases.

7.3 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Districts	480 286	669 031	749 108	834 277	834 277	830 244	942 632	1 002 960	1 067 150	13.5
Alfred Nzo	36 783	56 592	66 321	85 454	83 454	83 051	97 644	103 893	110 542	17.6
Amathole	101 618	143 349	159 816	122 916	123 092	122 497	138 602	147 473	156 911	13.1
Cacadu	59 152	71 900	78 298	86 042	89 432	89 000	96 290	102 453	109 010	8.2
Chris Hani	77 342	111 586	128 156	149 635	151 459	150 727	167 866	178 609	190 040	11.4
O R Tambo	73 161	108 609	123 068	126 680	121 369	120 782	142 305	151 413	161 103	17.8
Joe Gqabi	39 266	59 359	66 108	78 728	80 910	80 519	90 600	96 398	102 568	12.5
Nelson Mandela Metro	92 964	117 636	127 341	141 521	141 521	140 837	160 247	170 503	181 415	13.8
Buffalo City Municipality				43 301	43 040	42 832	49 078	52 219	55 561	14.6
EC Whole Province	1 083 568	1 022 820	1 000 452	1 180 928	1 209 564	1 203 717	1 216 326	1 259 552	1 307 372	1.0
Total receipts	1 563 854	1 691 851	1 749 560	2 015 205	2 043 841	2 033 962	2 158 958	2 262 513	2 374 522	6.1

Table 6 above shows a summary of departmental payments and estimates by benefiting municipal boundaries. The allocation to districts is based on the population figures per district as well the residential centres that are located within the 6 municipalities and the 2 metros. It is also prudent to note that the budget for compensation of social workers is centralised at head office. Total expenditure on district municipalities increased from R480.286 million in 2010/11 to R830.244 million in 2013/14. The budget for districts increases by 13.5 per cent in 2014/15 due to the decentralisation process.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
New infrastructure assets	–	19 922	41 298	34 258	42 955	40 411	23 604	27 851	45 134	(41.6)
Existing infrastructure assets	41 134	21 034	1 426	14 580	10 350	18 485	40 627	34 935	11 702	119.8
Upgrades and additions	39 203	17 559	–	5 000	5 000	9 361	30 250	28 451	5 791	223.1
Rehabilitation and refurbishment	–	1 985	–	7 020	2 790	6 564	7 677	3 601	2 932	17.0
Maintenance and repairs	1 931	1 490	1 426	2 560	2 560	2 560	2 700	2 883	2 980	5.5
Infrastructure transfers	–	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–	–
Total department infrastructure	41 134	40 956	42 724	48 838	53 305	58 896	64 231	62 786	56 836	9.1

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Table 7 above provides a summary of payments and budgeted estimates for infrastructure. The total budget increased from R41.134 million in the 2010/11 financial year to a revised estimate of R58.896 million in 2013/14. In 2014/15, it increased by 9.1 per cent due to the additional funding of the Port Elizabeth (PE) Treatment centre.

The construction, upgrading and refurbishment of the Burgersdorp Secure Care centre, the Libode service office, one of the Matatiele area offices and the PE treatment centre will continue in 2014/15. Combined, these projects account for 54 per cent of the 2014/15 infrastructure budget. The departemnt has also prioritised the upgrading of the Protea, Maluti, Galithembani, Erica and Melton Gardens CYC Centres to the tune of R17 million.

7.4.2 Maintenance

The infrastructure norm requires departments to allocate a budget of at least 2.5 per cent of the replacement value of departmental assets. The assessments of the condition and history of the departmental assets is not very satisfactory which impacts negatively on setting realistic percentages on funding for infrastructure maintenance. In 2014/15, R2.7 million has been put aside

for the maintenance of offices throughout the province. This amount constitutes 4 per cent of the total infrastructure budget for 2014/15 which is far below the infrastructure best practices. The department is currently implementing the Infrastructure Delivery Management System (IDMS) which will enhance its infrastructure planning capabilities, and therefore adhering to the Provincial Maintenance strategy.

7.5 Departmental Public-Private Partnership (PPP) projects

None.

7.6 Conditional grant payment

Table 8: Conditional grant payment by grant

R ' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2013/14			
Social Sector EPWP Incentive Grant for Provinc	5064	5 606	6 708	6 862	6 862	6 862	2580	-	-	(62.4)
EPWP Integrated Grant for Province							2000			
Substance Abuse Treatment Grant	—	—	—	—	—	—	13000	9000	-	
Total	5 064	5 606	6 708	6 862	6 862	6 862	17 580	9 000	-	156.2

Table 9: Summary of departmental conditional grants by grant

R ' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Transfers and subsidies	5 064	5 605	6 708	6 862	6 862	6 852	4 580	-	-	(33.2)
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	5 064	5 605	6 708	6 862	6 862	6 852	4 580	-	-	(33.2)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	5 064	5 605	6 708	6 862	6 862	6 852	4 580	-	-	(33.2)
	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	13 000	9 000	-	
Buildings and other fixed structures	-	-	-	-	-	-	13 000	9 000	-	
Buildings	-	-	-	-	-	-	13 000	9 000	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Total economic classification	5 064	5 605	6 708	6 862	6 862	6 852	17 580	9 000	-	156.6

Tables 8 and 9 above reflect payments and estimates for conditional grants from the 2010/11 to the 2015/16 financial years. Conditional grants decreased from R5.064 million in 2010/11 to R6.852 million in the 2013/14 financial year. The EPWP grant is used to fund stipends for care givers classified under HIV/ Aids as well as people with disabilities. This is also inclusive of the administration fees for 47 EPWP incentivised projects. In 2014/15 the sub-programme Substance abuse received R13 million for the construction of the PE treatment centre.

7.8 Transfers

7.8.1 Transfers to Public entities

None.

7.8.2 Transfers to other entities

Table 10: Summary of departmental transfers to other entities

Entity Group / Name R' 000	2010/11	Audited 2011/12	2012/13	Main	Adjusted 2013/14	Revised	Medium-term estimates			% change from
							2014/15	2015/16	2016/17	
Programme 2: Social Welfare Services										
Services to Older Persons										
Old Age Homes	31 705	47 754	62 649	72 000	72 000	72 000	69 022	72 749	76 677	(4.1)
Service Centres	34 922	24 996	21 423	15 675	15 675	15 675	16 443	17 331	18 266	4.9
One Stop Justice Centre	17 917	12 315	-	-	-	-	-	-	-	-
Secure Care Centre	7 419	5 321	4 293	4 293	4 293	4 027	4 503	4 746	5 002	11.8
Services to Persons with Disabilities										
EPWP	1 169	-	1 690	2 064	1 923	1 777	722	-	-	(59.4)
Priority Projects	-	-	2 263	5 349	5 349	5 349	1 687	1 778	1 874	(68.5)
Protective workshops	-	-	1 180	1 180	1 180	1 180	1 238	1 305	1 375	4.9
Homes for the Disabled	25 321	27 116	19 604	14 558	14 558	14 558	15 306	16 133	17 004	5.1
Special Day Care Centres	1 600	3 000	1 803	1 803	1 803	1 803	1 891	1 993	2 100	4.9
Community Based Care Model	-	-	5 983	5 983	5 983	5 983	6 276	6 615	6 972	4.9
Protective Workshops	-	-	-	1 210	1 210	944	1 269	1 337	1 409	34.4
HIV and AIDS										
Home community Based Care Centres	64 239	36 224	36 215	16 253	16 253	16 417	17 972	18 942	19 964	9.5
EPWP - HIV and AIDS	5 064	5 606	5 018	4 798	4 939	5 085	2 858	-	-	(43.8)
Social Relief										
Dumping Sites	3 102	2 899	10 258	3 308	3 308	3 308	1 970	2 076	1 011	(40.4)
Social Relief of Distress to Families	6 213	8 300	-	4 692	4 692	4 522	5 496	3 793	2 820	21.5
Programme 3: Children and Families										
Care and Services to Families										
Family Resource Centre	8 471	10 312	7 712	6 579	6 579	6 542	7 982	6 933	6 000	22.0
Child Care and Protection										
Child Care & Protection	22 672	29 153	26 367	38 516	38 516	38 516	38 516	40 596	42 748	-
ECD and Partial Care										
ECD & Partial Care	113 787	135 545	136 523	178 202	162 975	158 425	172 621	162 474	185 096	9.0
ECD & Partial Care (EPWP)	-	-	-	-	-	-	1 000	-	-	-
Child and Youth Care Centers										
Child & Youth Care Centres	39 745	45 509	35 711	46 118	46 118	46 118	45 030	45 081	48 868	(2.4)
Community - Based Care Services for children										
Community - Based Care Services for children	-	-	-	12 287	12 287	12 287	14 962	14 770	16 606	21.8
Programme 4: Restorative Services										
Crime Prevention and support										
Child and Youth Care (Secure Care Centers)	-	-	20 061	26 433	24 223	24 223	19 857	19 429	19 697	(18.0)
Welfare Organisations- Diversion Programmes	-	-	-	4 878	4 878	4 878	9 597	10 115	10 651	96.7
National Institute for Crime Prevention and Reintegration of	36 846	19 999	-	2 707	2 707	2 703	2 440	2 572	2 711	(9.7)
Victim empowerment										
Victim empowerment (Priority projects and subsidised)	8 196	8 303	8 634	41 219	41 219	40 486	47 424	49 520	48 789	17.1
Substance Abuse, Prevention and Rehabilitation										
Teenagers Against Drug Abuse (TADA)	1 028	-	2 211	2 497	2 497	2 583	1 915	2 018	2 125	(25.9)
Welfare Organisations	-	-	1 794	1 794	1 794	1 794	1 205	1 270	1 337	(32.8)
South African National Council on Alcoholism	2 876	2 500	2 500	2 500	2 500	2 315	2 623	2 765	2 012	13.3
Community Based Rehabilitation Programme	4 515	5 344	1 213	1 213	1 213	1 398	1 272	1 341	1 412	(9.0)
Programme 5: Development and Research										
Institutional capacity building and support for NGO's										
Capitation of NGO's	-	-	-	-	19 000	11 400	29 017	42 466	42 471	154.5
Youth Development										
Youth Development Services	12 969	16 274	4 887	7 840	7 840	6 340	3 301	3 505	3 510	(47.9)
Substance Abuse, Prevention and Rehabilitation										
Community projects	39 789	47 578	12 084	13 500	13 500	12 000	13 748	13 115	13 120	14.6
Women Development										
Community projects	26 150	26 770	11 370	14 420	14 420	15 258	14 687	12 934	10 585	(3.7)
Total	515 715	520 818	443 446	553 869	555 432	539 894	573 850	579 704	612 212	6.3

Table 10 reflects a summary of departmental transfers to other entities. Transfers increased from R515.715 million in the 2010/11 financial year to a revised estimate of R539.894 million in 2013/14. In 2014/15, transfers to other entities increase by 6.3 per cent due to additional funding received for the capacitation of NGOs and the provision of shelter for victims of gender violence.

7.8.3 Transfers to local government by category

None.

7.8.4 Transfers to local government by grant name

None.

8. Payment Description

Programme 1: Administration

Objectives: Provides strategic management and support services at all levels of the department at both provincial and district levels. The programme consists of 3 sub-programmes, namely:

- **Office of the MEC:** Provides political and legislative interface between government, civil society and all other relevant stakeholders;
- **Corporate Management Services:** Provides the strategic direction and the overall management and administration of the department; and
- **District Management:** Provides for the decentralisation, management and administration of services at district level within the department.

Table 11: Summary of departmental payments and estimates sub-programme: P1 – Administration

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
	2013/14									
1. Office Of The Mec	5 363	5 866	6 633	7 275	7 275	7 424	7 924	8 417	8 942	6.7
2. Corporate Services	347 167	251 579	267 530	277 480	280 629	287 973	263 968	285 396	301 743	(8.3)
3. District Management	69 493	78 842	93 294	104 654	105 797	105 874	120 347	128 041	136 182	13.7
Total payments and estimates	422 023	336 287	367 457	389 409	393 701	401 271	392 239	421 853	446 867	(2.3)

Table 12: Summary of departmental payments and estimates by economic classification: P1 – Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R'000	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	396 616	304 491	320 722	335 334	337 547	339 605	345 537	366 559	388 588	1.7
Compensation of employees	171 587	207 782	222 772	245 302	245 302	244 578	257 584	274 128	291 692	5.3
Goods and services	225 029	96 709	97 950	90 032	92 245	95 027	87 953	92 431	96 896	(7.4)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 480	1 596	2 448	4 116	3 976	3 905	3 001	3 163	3 333	(23.1)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 480	1 596	2 448	4 116	3 976	3 905	3 001	3 163	3 333	(23.1)
Payments for capital assets	23 927	30 200	39 095	49 959	52 178	57 761	43 701	52 131	54 946	(24.3)
Buildings and other fixed structures	12 403	16 086	16 217	20 000	21 505	26 276	20 965	22 069	23 261	(20.2)
Machinery and equipment	8 289	10 455	18 489	23 653	24 423	25 236	15 734	22 682	23 906	(37.7)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	3 235	3 659	4 389	6 305	6 249	6 249	7 002	7 380	7 779	12.0
Payments for financial assets	–	–	5 192	–	–	–	–	–	–	–
Total economic classification	422 023	336 287	367 457	389 409	393 701	401 271	392 239	421 853	446 867	(2.3)

Tables 11 and 12 above reflect a summary of payments and budget estimates for Programme 1 per sub-programme and economic classification. Expenditure decreased from R422.023 million in the 2010/11 financial year to a revised estimate of R401.271 million in 2013/14. In 2014/15, the budget for this programme decreases by 2.3 per cent due to austerity measures applied by the department.

Compensation of Employees increased from R171.587 million in the 2010/11 financial year to a revised estimate of R244.578 million in the 2013/14 financial year. Compensation of Employees increases by 5.3 per cent in 2014/15 which is mainly due to Improvement of Conditions of Service(ICS) , the filling of critical vacant posts and regrading of clerks.

Goods and Services decreased from R225.029 million in the 2010/11 financial year to a revised estimate of R95.027 million in the 2013/14 financial year. Goods and Services decreases by 7.4 per cent in 2014/15 due to austerity measures applied by the department.

Transfers and Subsidies increased from R1.480 million in the 2010/11 financial year to a revised estimate of R3.905 million in the 2013/14 financial year because the department had a backlog for leave gratuities in 2013/14. Transfers and Subsidies decrease by 23.1 per cent in 2014/15.

Payment for Capital Assets increased from R23.927 million in 2010/11 to a revised estimate R57.761 million in 2013/14. Payment for Capital Assets decrease by 24.3 per cent in 2014/15 due to the reclassification of the current portion in the payment of departmental vehicles.

Programme 2: Social Welfare Services

Objectives: Provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. The programme consists of 5 sub-programmes, namely:

- **Management and Support:** Processes the payment of salaries, administration costs of management and support staff providing services across all sub-programmes; of this programme;
- **Care and Services to Older Persons:** Designs and implements integrated services for the care, support and protection of older persons;
- **Services to Persons with Disabilities:** Designs and implements integrated programmes and provides services that facilitate the promotion of the well-being and socio economic empowerment of persons with disabilities;
- **HIV and AIDS:** Designs and implements integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV/Aids; and
- **Social Relief:** Responds to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardships.

Table 13: Summary of departmental payments and estimates sub-programme: P2: Social Welfare Services

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
	2013/14									
1. Management And Support	418 123	583 093	645 372	249 656	361 347	360 768	256 695	271 234	275 843	(28.8)
2. Services To Older Persons	94 761	92 202	90 352	94 201	94 201	94 062	97 755	103 071	108 668	3.9
3. Services To Persons With Disabilities	30 611	31 132	33 850	33 528	33 387	32 946	31 420	32 375	34 135	(4.6)
4. Hiv And Aids	76 954	46 278	46 407	48 748	48 889	50 773	49 461	49 397	52 359	(2.6)
5. Social Relief	9 315	11 199	10 552	8 534	8 534	8 391	9 119	7 623	5 693	8.7
Total payments and estimates	629 764	763 904	826 533	434 667	546 358	546 940	444 450	463 699	476 698	(18.7)

Table 14: Summary of departmental payments and estimates by economic classification: P2: Social Welfare Services

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	
Current payments	401 374	563 236	607 769	225 496	335 825	335 961	251 898	266 744	271 276	(25.0)
Compensation of employees	374 882	446 369	494 882	110 867	205 339	203 979	124 598	132 572	141 056	(38.9)
Goods and services	26 492	116 867	112 887	114 629	130 486	131 982	127 300	134 172	130 220	(3.5)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	212 161	173 531	179 061	153 166	153 166	152 628	146 653	148 799	154 474	(3.9)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	184 292	156 726	162 095	138 304	138 304	137 936	135 607	142 930	150 643	(1.7)
Households	27 869	16 805	16 966	14 862	14 862	14 692	11 046	5 869	3 831	(24.8)
Payments for capital assets	16 229	27 137	39 703	56 005	57 367	58 351	45 899	48 156	50 948	(21.3)
Buildings and other fixed structures	14 065	23 380	25 081	26 278	27 640	28 460	27 566	28 834	30 595	(3.1)
Machinery and equipment	2 164	3 757	14 622	29 727	29 727	29 891	18 333	19 322	20 353	(38.7)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	629 764	763 904	826 533	434 667	546 358	546 940	444 450	463 699	476 698	(18.7)

Tables 13 and 14 above reflect a summary of payments and budget estimates for Programme 2 per sub-programme and per economic classification. Expenditure for the programme decreased from R629.764 million in 2010/11 to a revised estimate R546.940 million in the 2013/14 financial year. In 2014/15, the budget for the programme decreases by 18.7 per cent due to the decentralisation of the personnel budget, employees from management and support to other programmes.

Compensation of Employees decreased from R374.882 million in the 2010/11 financial year to a revised estimate of R203.979 million in the 2013/14 financial year. In 2014/15, Compensation of Employees decreases by 38.9 per cent due to the decentralisation of social welfare professionals to Programmes 3 and 4.

Goods and Services decreased from R26.492 million in the 2010/11 financial year to a revised estimate of R131.982 million in the 2013/14 financial year. Goods and Services decreases by 3.5 per cent in 2014/15 as a result of a reprioritisation to fund management and support under Programmes 3 and 4, and also due to a once-off allocation received during the 2013/14 budget adjustment estimates.

Transfers and Subsidies increased from R212.161 million in the 2010/11 financial year to a revised estimate of R152.628 million in the 2013/14 financial year. Transfers and Subsidies decrease by 3.9 per cent in 2014/15 due to the reprioritisation to fund programmes and activities for the ageing (old age games).

Payment for Capital Assets decreased from R16.229 million in 2010/11 to a revised estimate R58.351 million in 2013/14. Payment for Capital Assets decreases by 21.3 per cent in 2014/15 due to the reclassification of finance leases.

Table 15: Service delivery measures: Vote 4-P2: Social Welfare Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of Social Service Practitioners participating in Professional Development Programme	640	1976	1978	1980
Number of older persons accessing community based care and support services	12363	14204	14204	14204
Number of persons with disabilities in funded residential facilities.	1022	1164	1174	1184
Number of persons with disabilities accessing services in funded protective	528	691	710	815
Number of work opportunities created through the Services to Persons with Disability in line with EPWP	109	246	256	266
Number of beneficiaries receiving Psychosocial Support Services	7220	13021	13672	14322
Number of beneficiaries receiving Treatment Adherence Support	-	4785	5024	5275
Number of youth reached through Social and Behaviour Change Programmes	-	4236	4448	4670
Number of work opportunities created in HCBC in line with EPWP	1365	1258	1321	1387
Number of beneficiaries who benefited from Social Relief of Distress programmes	5354	15191	15195	15000

Programme 3: Children and Families

Objectives: Provides comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The programme consists of 6 sub-programmes, namely:

- **Management and Support:** Processes the payment of salaries, administration costs of management and support staff providing services across all sub-programmes of this programme;
- **Care and Services to Families:** Programmes and services to promote functional families and to prevent vulnerability in families;
- **Child Care and Protection:** Designs and implements integrated programmes and services that provide for the development, care and protection of the rights of children;
- **ECD and Partial Care:** Provides comprehensive early childhood development services;
- **Child and Youth Care Centres:** Provides alternative care and support to vulnerable children; and

- **Community-Based Care Services for children:** Provides protection, care and support to vulnerable children in communities.

Table 16: Summary of departmental payments and estimates sub-programme: P3: Children and Families

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
					2013/14					
1. Management And Support	-	-	-	-	-	-	1 807	1 917	2 033	
2. Care And Services To Families	10 007	10 531	7 954	6 893	6 893	6 894	10 203	9 287	8 499	48.0
3. Child Care And Protection	60 879	59 675	57 215	458 168	386 193	378 365	513 491	545 756	580 014	35.7
4. Ecd And Partial Care	113 787	135 545	136 523	178 202	162 975	158 425	174 784	162 646	185 277	10.3
5. Child And Youth Care Centers	39 745	45 509	35 711	46 118	46 118	46 118	50 478	51 877	56 024	9.5
6. Community - Based Care Services For Children	-	-	-	12 287	12 287	12 287	15 125	14 942	16 787	23.1
Total payments and estimates	224 418	251 260	237 403	701 668	614 466	602 089	765 888	786 425	848 634	27.2

Table 17: Summary of departmental payments and estimates by economic classification: P3: Children and Families

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
					2013/14					
Current payments	34 085	30 741	31 090	419 966	347 991	340 201	485 777	516 571	549 316	42.8
Compensation of employees	28 093	26 916	26 926	412 546	338 074	329 832	477 886	508 259	540 565	44.9
Goods and services	5 992	3 825	4 164	7 420	9 917	10 369	7 891	8 312	8 751	(23.9)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	184 675	220 519	206 313	281 702	266 475	261 888	280 111	269 854	299 318	7.0
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	176 204	210 207	206 313	281 702	266 475	261 888	279 111	269 854	299 318	6.6
Households	8 471	10 312	-	-	-	-	1 000	-	-	
Payments for capital assets	5 658	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	5 658	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	224 418	251 260	237 403	701 668	614 466	602 089	765 888	786 425	848 634	27.2

Tables 16 and 17 above reflect a summary of payments and budget estimates for Programme 3 per sub programme and per economic classification. The budget increased from R224.418 million in 2010/11 to a revised estimate of R602.089 million in the 2013/14 financial year. In 2014/15, the budget increases by 27.2 per cent due to additional funding received for the absorption of social work graduates, reclassification of special day care centres from services to persons with disabilities, and increases in the number of days funded in ECD centre.

Compensation of Employees increased from R28.093 million in the 2010/11 financial year to a revised estimate of R329.832 million in the 2013/14 financial year. Compensation of Employees increases by 44.9 per cent in 2014/15 due to the decentralisation of social welfare professionals from Programme 2.

Goods and Services increased from R5.992 million in the 2010/11 financial year to a revised estimate of R10.369 million in the 2013/14 financial year. Goods and Services decreases by 23.9 per cent in 2014/15 due to a once- off amount received during the 2013/14 adjustments estimates for the foster care backlog.

Transfers and Subsidies increased from R184.675 million in the 2010/11 financial year to a revised estimate of R261.888 million in the 2013/14 financial year. Transfers and Subsidies increase by 7 per cent in 2014/15 due to a R1 million conditional grant received by the programme and the adjustment for inflation.

Table 18: Service delivery measures: Vote 4-P3: Children and Families

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of Social Service Practitioners participating in Capacity Building	448	490	518	540
Number of families participating in family preservation programmes	1479	5545	5665	5865
Number of families participating in the Parenting Programme	290	3223	3243	3260
Number of orphans and vulnerable children receiving Psychosocial support services	-	12 652	16 152	19 573
Number of children placed in foster care	10 000	17 446	23 446	29 006
Number of children placed in Temporary Safe Care	210	348	420	458
Number of children in need of care and protection placed in funded Child and Youth Care Centres	2 397	2 835	2 835	2 835
Number of children accessing services through Isibindi model	-	3 883	5 040	7 056

Programme 4: Restorative Services

Objectives: Provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. The programme consists of 4 sub-programmes, namely:

- **Management and support:** Processes the payment of salaries and administration costs of management and support staff providing services across all sub-programmes;
- **Crime Prevention and support:** Develops and implements social crime prevention programmes and provides probation services targeting children, youth and adult offenders and victims in the criminal justice process;
- **Victim empowerment:** Designs and implements integrated programmes and services to support, care and empower victims of violence and crime, in particular women and children; and
- **Substance Abuse, Prevention and Rehabilitation:** Designs and implements integrated services for substance abuse, prevention, treatment and rehabilitation.

Table 19: Summary of departmental payments and estimates sub-programme: P4: Restorative Services

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Management And Support	-	-	-	-	-	-	2 767	2 942	3 127	
2. Crime Prevention And Support	95 003	69 363	75 151	181 531	181 531	186 767	190 802	200 788	212 431	2.2
3. Victim Empowerment	9 037	8 433	8 745	41 386	41 386	40 665	51 835	54 198	53 916	27.5
4. Substance Abuse, Prevention And Rehabilitation	10 348	8 173	8 057	8 401	8 401	8 479	21 671	18 151	8 752	155.6
Total payments and estimates	114 388	85 969	91 953	231 318	231 318	235 911	267 075	276 080	278 226	13.2

Table 20: Summary of departmental payments and estimates by economic classification: P4: Restorative Services

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	53 850	49 823	55 540	148 077	148 687	153 931	167 442	178 049	189 492	8.8
Compensation of employees	45 675	46 063	49 588	141 824	141 824	147 165	156 475	166 489	177 145	6.3
Goods and services	8 175	3 760	5 952	6 253	6 863	6 766	10 967	11 559	12 347	62.1
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	53 461	36 146	36 413	83 241	81 031	80 380	86 333	89 031	88 734	7.4
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	53 461	36 146	36 413	83 241	81 031	80 380	86 333	89 031	88 734	7.4
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	7 077	–	–	–	1 600	1 600	13 300	9 000	–	731.3
Buildings and other fixed structures	7 077	–	–	–	1 600	1 600	13 000	9 000	–	712.5
Machinery and equipment	–	–	–	–	–	–	300	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	114 388	85 969	91 953	231 318	231 318	235 911	267 075	276 080	278 226	13.2

Tables 19 and 20 reflect a summary of payments and budget estimates for Programme 4 per sub-programme and economic classification. The budget increased from R114.388 million in 2010/11 to a revised estimate of R235.911 million in the 2013/14 financial year. The budget increases by 13.2 per cent in 2014/15 due to additional funding received for the provision of shelter for victims of violence, the Substance Abuse Treatment grant and the decentralisation of social workers from Programme 2.

Compensation of Employees increased from R45.675 million in 2010/11 to a revised estimate of R147.165 million in 2013/14. Compensation of Employees increases by 6.3 per cent in 2014/15 which is mainly informed by ICS, Occupation Specific Dispensation(OSD), pay progression and the intake of social work graduates and personnel for the Burgersdorp Secure Care centre and the Qumbu Youth Care centre.

Goods and Services decreased from R8.175 million in the 2010/11 to a revised estimate of R6.766 million in the 2013/14 financial year. Goods and Services increases by 62.1 per cent in 2014/15 to cater for the operations of the Qumbu Youth Care Centre which was initially budgeted for under transfers and subsidies, and to fund the operations of the newly constructed Burgersdorp Youth care centre.

Transfers and Subsidies increased from R53.461 million in the 2010/11 financial year to a revised estimate of R80.380 million in the 2013/14 financial year. Transfers and Subsidies increase by 7.4 per cent in 2014/15 due to additional funding received for the provision of shelters for victims of gender violence and substance abuse treatment grant.

Payments for Capital Assets decreased from R7.077 million in 2010/11 to a revised estimates R1.600 million in 2013/14. Payment for Capital Assets increase by 731.3 per cent in 2014/15 due to additional funding received for the construction of the PE treatment centre.

Table 21: Service delivery measures: Vote 4-P4: Restorative Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of Social Service Practitioners compensated	-	504	504	504
Number of children in conflict with the law assessed	5670	4838	4900	4900
Number of children in conflict with the law awaiting trial in secure care centres	1400	650	680	700
Number of children in conflict with the law who completed diversion programmes	2040	600	650	680
Number of people reached through crime prevention programmes implemented in line with Integrated Social Crime Prevention Strategy	15500	30846	31000	31400
Number of victims of crime and violence in funded VEP service sites	1650	4169	4270	4300
Number of victims of crime and violence accessing care and support services	-	3656	3756	3876
Number of service users who completed inpatient treatment services at funded	530	497	500	520
Number of service users who completed outpatient based treatment services	600	347	360	375
Number of service users accessed aftercare and reintegration services	571	384	390	410

Programme 5: Development and Research

Objectives: Provides sustainable development programmes which facilitate the empowerment of communities based on empirical research and demographic information. The programme consists of 8 sub-programmes, namely:

- **Management and Support:** Processes for the payment of salaries and administration costs of management and support staff;
- **Community Mobilisation:** Builds safe and sustainable communities through the creation of strong community networks based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people;
- **Institutional capacity building and support:** Facilitates the development of institutional capacity for non-profit and other emerging organisations;
- **Poverty Alleviation and Sustainable Livelihoods:** Designs and implements integrated development programmes that facilitate the empowerment of communities towards sustainable livelihoods;
- **Community Based Research and Planning:** Provides communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges;
- **Youth Development:** Creates an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills so as to engage as partners in their own development and that of their communities;
- **Women Development:** Creates an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities;
- **Population Policy Promotion:** Facilitates, conducts and manages population development and social development research in support of policy and programme development, both for the implementation of the National Population Policy and other programmes. Advocates, designs and implements capacity building programmes within all spheres of government and the civil society in order to integrate the population and development policies and trends into the planning of services.

Table 22: Summary of departmental payments and estimates sub-programme: P5– Development and Research

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Management And Support	65 412	119 780	148 619	170 757	170 813	171 188	184 699	196 257	205 768	7.9
2. Community Mobilisation	–	–	–	–	–	–	572	581	620	
3. Institutional Capacity Building And Support For Ngo'S	7 816	7 110	6 532	25 469	25 469	17 784	38 918	53 175	53 823	118.8
4. Poverty Alleviation And Sustainable Livelihoods	45 329	51 448	16 399	17 781	17 781	17 530	19 589	19 283	19 696	11.7
5. Community Based Research And Planning	–	–	–	–	–	–	578	582	620	
6. Youth Development	22 218	40 760	35 934	17 765	17 565	15 672	16 172	16 729	17 142	3.2
7. Women Development	30 290	31 867	15 350	18 937	18 937	18 401	19 895	18 447	16 460	8.1
8. Population Policy Promotion	2 196	3 466	5 032	7 434	7 434	7 176	8 883	9 403	9 967	23.8
Total payments and estimates	173 261	254 431	227 866	258 143	257 999	247 751	289 306	314 457	324 096	16.8

Table 23: Summary of departmental payments and estimates by economic classification: P5 – Development and Research

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	94 353	161 979	180 357	193 434	172 129	171 587	212 629	225 653	237 616	23.9
Compensation of employees	75 032	115 189	146 194	148 215	148 215	148 318	163 981	174 476	185 642	10.6
Goods and services	19 321	46 790	34 163	45 219	23 914	23 269	48 648	51 177	51 974	109.1
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	78 908	90 622	28 341	35 760	54 760	44 998	60 753	72 020	69 686	35.0
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	19 000	11 400	29 017	42 466	42 471	154.5
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	78 908	90 622	28 341	35 760	35 760	33 598	31 736	29 554	27 215	-5.5
Payments for capital assets	–	1 830	19 168	28 949	31 110	31 166	15 924	16 784	16 794	-48.9
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	1 830	19 168	28 949	28 949	29 005	15 924	16 784	16 794	-45.1
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	2 161	2 161	–	–	–	-100.0
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	173 261	254 431	227 866	258 143	257 999	247 751	289 306	314 457	324 096	16.8

Tables 22 and 23 above reflect the summary of payments for budget estimates for Programme 5 per sub-programme and economic classification. The total budget for the programme increased from R173.261 million in the 2010/11 financial year to a revised estimate of R247.751 million in the 2013/14 financial year. Compensation of Employees increases by 16.8 per cent in 2014/15 due to the additional funding received for capacitating NGOs and the provision made for ICS.

Compensation of Employees increased from R75.032 million in the 2010/11 financial year to a revised estimate of R148.318 million in the 2013/14 financial year. Compensation of Employees increases by 10.6 per cent in 2014/15 which is due to the provision made for ICS and the OSD pay progression.

Goods and Services increased from R19.321 million in the 2010/11 financial year to a revised estimate of R23.269 million in the 2013/14 financial year. Goods and Services increases by 109.1 per cent in 2014/15 due to an increase in the allocation of contractual obligations.

Transfers and Subsidies decreased from R78.908 million in the 2010/11 financial year to a revised estimate of R44.998 million in the 2013/14 financial year. Transfers and Subsidies increase by 35 per cent in 2014/15 due to an additional funding received for the capacitation of NGOs.

Payments for Capital Assets decreased by 48.9 per cent in 2014/15 due to the reclassification of finance leases.

Table 24: Service delivery measures: Vote 4-P5: Development and Research

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of officials oriented in Programme specific concepts	160	162	163	164
Number of communities participated in social mobilization sessions for own sustainable development				
Number of NPOs assisted with registration	220	158	98	69
Number of NPOs benefitting from legislative framework compliance sessions	550	650	750	850
Number of people participating food security and nutrition initiatives.	300	450	550	650
Number of households profiled and captured	6843	7400	8000	8000
Number of youth participating in National Youth Service Programme	37420	29280	16050	16050
Number of youth participating in youth mobilisation programmes	200	200	220	225
Number of women participating in community social mobilization programmes	400	7375	7855	8335
Number of women participating in socio-economic empowerment programmes		2790	2790	2790
Number of stakeholders who participated in dissemination seminars for population and development	1220	3915	3915	3915
	15	25	15	20

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 25: Personnel numbers and costs by programme

Personnel numbers	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	As at 31 March 2017
1. Administration	628	758	665	716	743	745	750
2. Social Welfare Services	1 587	1 455	1 607	608	461	461	461
3. Children And Families	221	215	160	1 408	2 021	2 021	2 021
4. Restorative Services	667	667	451	596	561	578	632
5. Development And Research	272	981	1 031	981	980	980	980
Total provincial personnel numbers	3 375	4 076	3 914	4 309	4 766	4 785	4 844
Total provincial personnel cost (R thousand)	695 269	842 319	940 362	1 073 872	1 180 524	1 255 923	1 336 100
Unit cost (R thousand)	206	207	240	249	248	262	276

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 26: Personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Total for province										
Personnel numbers (head count)	3 375	4 076	3 914	4 309	4 309	4 309	4 766	4 785	4 844	10.6
Personnel cost (R thousands)	695 269	842 319	940 362	1 058 754	1 078 754	1 073 872	1 180 524	1 255 923	1 336 100	9.9
Human resources component										
Personnel numbers (head count)	74	79	86	91	91	91	70	74	79	-23.1
Personnel cost (R thousands)	17 510	18 520	20 780	22 727	22 727	22 727	28 884	30 733	32 669	27.1
Head count as % of total for department										
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)	186	206	218	227	227	227	182	194	206	-19.8
Personnel cost (R thousands)	35 124	42 210	45 772	47 882	47 882	47 882	67 307	71 615	76 126	40.6
Head count as % of total for department	5.5%	5.1%	5.6%	5.3%	5.3%	5.3%	3.8%	4.1%	4.3%	
Personnel cost as % of total for department	5.1%	5.0%	4.9%	4.5%	4.4%	4.5%	5.7%	5.7%	5.7%	
Full time workers										
Personnel numbers (head count)	2 808	3 417	3 241	3 192	3 192	3 192	4 239	4 224	4 248	32.8
Personnel cost (R thousands)	636 255	774 606	862 018	987 393	987 393	987 393	1 088 514	1 158 024	1 232 033	10.2
Head count as % of total for department	83.2%	83.8%	82.8%	74.1%	74.1%	74.1%	88.9%	88.3%	87.7%	
Personnel cost as % of total for department	91.5%	92.0%	91.7%	93.3%	91.5%	91.9%	92.2%	92.2%	92.2%	
Part-time workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-	
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%	
Contract workers										
Personnel numbers (head count)	567	659	673	1 117	1 117	1 117	527	561	596	-52.8
Personnel cost (R thousands)	59 014	67 713	78 344	86 479	86 479	86 479	92 010	97 899	104 067	6.4
Head count as % of total for department	16.8%	16.2%	17.2%	25.9%	25.9%	25.9%	11.1%	11.7%	12.3%	
Personnel cost as % of total for department	8.5%	8.0%	8.3%	8.2%	8.0%	8.1%	7.8%	7.8%	7.8%	

Tables 25 and 26 above show personnel numbers and cost by programme and component. The department had 3 375 employees in 2010/11 which will increase to an estimated 4 766 in 2014/15 due to an intake of social work graduates and the filling of critical vacant posts.

For the next financial year, the department will still focus on the appointment of social service professionals (social workers and community development practitioners).

9.3 Payments on training by programme

Table 27: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Administration	3 420	2 719	3 327	4 719	-	4 355	4 360	4 366	4 371	0.1
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	3 420	2 719	3 327	4 719	-	4 355	4 360	4 366	4 371	0.1
Other	-	-	-	-	-	-	-	-	-	
2. Social Welfare Services	-	-	-	617	-	228	233	239	244	2.2
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	617	-	228	233	239	244	2.2
Other	-	-	-	-	-	-	-	-	-	
3. Children And Families	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
4. Restorative Services	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
5. Development And Research	-	-	-	201	-	139	144	150	155	3.6
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	201	-	139	144	150	155	3.6
Other	-	-	-	-	-	-	-	-	-	
Total payments on training	3 420	2 719	3 327	5 537	-	4 722	4 737	4 755	4 770	0.3

9.4 Information on training

Table 28: Information on training

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Number of staff	3 375	4 076	3 914	4 309	4 309	4 309	4 766	4 785	4 844	10.6
Number of personnel trained	1 858	4 097	2 048	731	–	184	736	766	776	300.0
of which										
Male	705	1 113	476	356	–	56	395	402	407	605.4
Female	1 153	2 984	1 572	375	–	128	341	364	369	166.4
Number of training opportunities	55	61	179	242	–	19	300	320	335	1478.9
of which										
Tertiary	55	61	79	77	–	2	50	55	60	2400.0
Workshops	–	–	–	150	–	17	240	255	260	1311.8
Seminars	–	–	100	15	–	–	10	10	15	
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	55	61	79	77	–	77	88	98	103	14.3
Number of interns appointed	25	–	–	–	–	–	–	–	–	
Number of learnerships appointed	456	825	–	200	–	196	250	260	265	27.6
Number of days spent on training	371	286	409	146	–	15	279	328	333	1760.0

Tables 27 and 28 above reflect payments on training by programme and information on training. The budget increased from R3.4 million in the 2010/11 financial year to a revised estimate of R4.6 million in 2014/15, thus reflecting a 0.3 per cent increase compared with 2013/14.

The allocation for the skills levy which is meant for the training of employees amongst others is centralised under Programme 1.

9.5 Structural changes

Table 29: Reconciliation of structural changes

2013/14		2014/15	
Programmes	R'000	Programmes	R'000
1. Administration	401 271	1. Administration	392 239
1. Office Of The Mec	7 424	1. Office Of The Mec	7 924
2. Corporate Services	287 973	2. Corporate Services	263 968
3. District Management	105 874	3. District Management	120 347
2. Social Welfare Services	1 384 940	2. Social Welfare Services	444 450
1 Professional and Administrative Support	360 768	1. Management And Support	256 695
2. Substance Abuse	8 479	2. Services To Older Persons	97 755
3. Services To Persons With Disabilities	94 062	3. Services To Persons With Disabilities	31 420
4 Crime Prevention and Support	186 767	4. Hiv And Aids	49 461
5 Services to People with Disabilities	32 946	5. Social Relief	9 119
6 Child Care and Protection Services	595 195	3. Children And Families	765 888
7 Victim Empowerment	40 665	1. Management And Support	1 807
8 HIV and AIDS	50 773	2. Care And Services To Families	10 203
9 Social Relief	8 391	3. Child Care And Protection	513 491
10. Care And Services To Families	6 894	4. Ecd And Partial Care	174 784
3. Development And Research	247 751	5. Child And Youth Care Centers	50 478
1 Professional and Administrative Support	171 188	6. Community - Based Care Services For Children	15 125
2. Youth Development	15 672	4. Restorative Services	267 075
3. Sustainable Livelihoods	35 931	1. Management And Support	2 767
4. Institutional Capacity Building and Support	17 784	2. Crime Prevention And Support	190 802
5. Research and Demography	4 234	3. Victim Empowerment	51 835
6. Population capacity development and advocacy	2 942	4. Substance Abuse, Prevention And Rehabilitation	21 671
		5. Development And Research	289 306
		1. Management And Support	184 699
		2. Community Mobilisation	572
		3. Institutional Capacity Building And Support For Ngo'S	38 918
		4. Poverty Alleviation And Sustainable Livelihoods	19 589
		5. Community Based Research And Planning	578
		6. Youth Development	16 172
		7. Women Development	19 895
		8. Population Policy Promotion	8 883
Total	2 033 962		2 158 958

The department had 3 Programmes from the 2010/11 financial year until the end of 2013/14. In 2014/15, the department will have 5 programmes. Programme 2 has been broken down into 3 programmes, clustering sub-programmes with similar mandates. Community mobilisation and Community based research and planning are newly added sub-programmes under Programme 5. In the past financial years, Women Development was under Sustainable Livelihoods and has since been disintegrated according to the new organisational structure.

ANNEXURE TO THE
ESTIMATES OF PROVINCIAL REVENUE
AND EXPENDITURE

Department of Social Development and
Special Programmes

Table B. 1: Specification of receipts

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	1 370	1 641	1 875	1 730	1 900	1 905	1 771	1 863	1 962	(7.0)
Sale of goods and services produced by department (excluding capital assets)	1 357	1 635	1 853	1 730	1 900	1 905	1 771	1 863	1 962	(7.0)
Sales by market establishments	31	86	95	108	86	86	86	86	86	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	1 326	1 549	1 758	1 622	1 814	1 819	1 685	1 777	1 876	(7.4)
Of which										
Health patient fees	354	323	382	338	338	338	338	355	373	
Other (Specify)	120	145	42	–	–	–	–	–	–	
Other (Specify)	852	1 081	1 334	1 284	1 476	1 481	1 347	1 422	1 503	(9.0)
Other (Specify)	–	–	–	–	–	–	–	–	–	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	13	6	22	–	–	–	–	–	–	
Transfers received from:	–	–	–	–	–	–	–	–	–	
Other governmental units	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	-923	37	55	–	–	–	–	–	–	
Interest	-923	37	55	–	–	–	–	–	–	
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	2 366	4 568	6 338	–	–	4 942	–	–	–	(100.0)
Total departmental receipts	2 813	6 246	8 268	1 730	1 900	6 847	1 771	1 863	1 962	(74.1)

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	980 278	1 110 270	1 195 478	1 322 307	1 342 179	1 341 285	1 463 283	1 553 575	1 636 288	9.1
Compensation of employees	695 269	842 319	940 362	1 058 754	1 078 754	1 073 872	1 180 524	1 255 923	1 336 100	9.9
Salaries and wages	598 150	589 627	658 250	918 389	932 389	751 715	1 029 958	1 095 867	1 165 864	37.0
Social contributions	97 119	252 692	282 112	140 365	146 365	322 157	150 566	160 056	170 236	(53.3)
Goods and services	285 009	267 951	255 116	263 553	263 425	267 413	282 759	297 652	300 188	5.7
Administrative fees	113	84	76	116	116	116	60	63	68	(48.3)
Advertising	1 741	1 995	1 889	1 367	1 477	2 126	1 995	2 104	2 292	(6.2)
Assets less than the capitalisation threshold	10 545	7 924	3 686	1 800	1 877	1 657	2 214	2 335	2 479	33.6
Audit cost: External	6 015	6 974	7 116	7 610	7 610	7 177	7 983	8 414	8 868	11.2
Bursaries: Employees	375	366	491	1 462	1 462	1 349	1 467	1 546	1 629	8.7
Catering: Departmental activities	12 419	6 223	6 987	6 151	6 290	6 323	6 728	7 102	7 642	6.4
Communication (G&S)	41 098	31 003	34 511	23 512	31 545	29 970	24 519	25 847	26 682	(18.2)
Computer services	13 804	24 262	25 793	28 025	25 920	27 353	21 140	22 150	23 144	(22.7)
Consultants and professional services: Business and advisory services	8 673	7 939	6 272	8 132	8 532	7 687	10 673	10 877	11 074	38.8
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	4 480	210	12 421	8 015	8 015	8 634	4 329	4 563	4 466	(49.9)
Contractors	3 821	212	159	3 825	3 825	3 731	1 426	1 503	1 584	(61.8)
Agency and support / outsourced services	192	4 363	5 421	8 094	8 214	8 165	10 044	10 588	11 151	23.0
Entertainment	40	97	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	1 009	-	-	-	33 274	35 070	36 133	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	387	387	472	76	80	84	(83.9)
Inventory: Farming supplies	-	8	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	428	408	267	50	50	43	104	114	124	141.9
Inventory: Fuel, oil and gas	39	55	73	-	-	-	0	0	-	-
Inventory: Learner and teacher support material	11	3	10	212	212	187	97	101	106	(48.3)
Inventory: Materials and supplies	493	161	424	134	134	126	112	118	129	(10.8)
Inventory: Medical supplies	188	132	208	200	350	360	182	192	202	(49.4)
Inventory: Medicine	65	55	59	-	-	-	19	20	21	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	12	-	-	-	-	-	-	54	73	-
Consumable supplies	1 920	1 273	1 453	3 718	3 776	3 414	4 095	4 296	4 613	19.9
Consumable: Stationery, printing and office supplies	9 182	5 669	5 550	3 687	3 971	4 579	6 228	6 559	6 889	36.0
Operating leases	14 031	75 201	20 314	27 460	27 460	28 138	28 844	30 532	32 043	2.5
Property payments	36 874	49 654	70 451	54 255	63 272	66 566	57 875	60 999	53 126	(13.1)
Transport provided: Departmental activity	2 457	-	-	206	206	301	320	337	355	6.3
Travel and subsistence	73 795	31 656	37 050	37 657	40 056	40 125	41 691	42 739	46 178	3.9
Training and development	24 356	5 097	3 641	24 697	5 767	5 918	6 393	7 811	6 848	8.0
Operating payments	9 771	3 877	6 820	10 020	10 020	9 866	7 571	7 972	8 405	(23.3)
Venues and facilities	5 033	3 050	2 954	2 761	2 881	3 030	3 300	3 567	3 780	8.9
Rental and hiring	3 038	-	11	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	530 685	522 414	452 576	557 985	559 408	543 799	576 851	582 867	615 545	6.1
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	19 000	11 400	29 017	42 466	42 471	154.5
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	19 000	11 400	29 017	42 466	42 471	154.5
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	413 957	403 079	404 821	503 247	485 810	480 204	501 051	501 815	538 695	4.3
Households	116 728	119 335	47 755	54 738	54 598	52 195	46 783	38 586	34 379	(10.4)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	116 728	119 335	47 755	54 738	54 598	52 195	46 783	38 586	34 379	(10.4)
Payments for capital assets	52 891	59 167	97 966	134 913	142 255	148 878	118 824	126 071	122 688	(20.2)
Buildings and other fixed structures	39 203	39 466	41 298	46 278	50 745	56 336	61 531	59 903	53 856	9.2
Buildings	26 800	23 380	25 081	26 278	29 240	30 060	60 483	58 798	52 691	101.2
Other fixed structures	12 403	16 086	16 217	20 000	21 505	26 276	1 048	1 105	1 165	(96.0)
Machinery and equipment	10 453	16 042	52 279	82 329	83 099	84 132	50 291	58 788	61 053	(40.2)
Transport equipment	-	-	-	63 707	63 707	29 005	32 906	40 781	42 196	13.4
Other machinery and equipment	10 453	16 042	52 279	18 622	19 392	55 127	17 385	18 007	18 857	(68.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 235	3 659	4 389	6 305	8 410	8 410	7 002	7 380	7 779	(16.7)
Payments for financial assets	-	-	5 192	-	-	-	-	-	-	-
Total economic classification	1 563 854	1 691 851	1 751 212	2 015 205	2 043 842	2 033 962	2 158 958	2 262 514	2 374 521	6.1

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	396 616	304 491	320 722	335 334	337 547	339 605	345 537	366 559	388 588	1.7
Compensation of employees	171 587	207 782	222 772	245 302	245 302	244 578	257 584	274 128	291 692	5.3
Salaries and wages	149 326	145 449	155 939	213 868	213 868	171 204	229 724	244 467	260 128	34.2
Social contributions	22 261	62 333	66 833	31 434	31 434	73 374	27 860	29 661	31 564	(62.0)
Goods and services	225 029	96 709	97 950	90 032	92 245	95 027	87 953	92 431	96 896	(7.4)
Administrative fees	113	84	75	116	116	116	60	63	68	(48.3)
Advertising	1 200	1 529	1 873	1 226	1 226	1 738	1 659	1 751	1 918	(4.5)
Assets less than the capitalisation threshold	9 366	7 051	3 314	626	626	424	802	846	892	89.2
Audit cost: External	6 015	6 974	7 116	7 610	7 610	7 177	7 983	8 414	8 868	11.2
Bursaries: Employees	375	366	485	1 462	1 462	1 349	1 467	1 546	1 629	8.7
Catering: Departmental activities	2 641	2 814	3 458	2 792	2 797	2 782	2 883	2 909	3 224	3.6
Communication (G&S)	40 633	3 883	8 673	3 717	3 722	3 781	3 963	4 046	4 402	4.8
Computer services	11 580	14 680	14 959	14 662	14 662	16 226	10 968	11 429	12 046	(32.4)
Consultants and professional services: Business and advisory services	6 062	7 041	6 028	4 185	4 785	4 647	3 302	3 480	3 668	(28.9)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	4 480	167	5 599	8 015	8 015	8 634	4 329	4 563	4 466	(49.9)
Contractors	3 745	100	148	3 680	3 680	3 605	1 204	1 269	1 338	(66.6)
Agency and support / outsourced services	191	-	-	-	-	-	-	-	-	-
Entertainment	40	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	131	-	-	-	5 786	6 098	6 427	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	208	255	160	-	-	-	84	88	93	-
Inventory: Fuel, oil and gas	-	5	15	-	-	-	0	-0	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-0	0	-	-
Inventory: Materials and supplies	184	25	244	-	-	-	-	-0	-	-
Inventory: Medical supplies	3	-	-	-	-	-	0	0	-	-
Inventory: Medicine	-	2	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	12	-	-	-	-	-	-	-	-	-
Consumable supplies	123	124	88	1 572	1 572	1 318	1 146	1 208	1 274	(13.1)
Consumable: Stationery, printing and office supplies	6 101	3 819	3 881	1 865	1 865	2 289	3 014	3 176	3 349	31.7
Operating leases	14 031	13 227	360	3 556	3 556	3 757	3 720	4 051	4 132	(1.0)
Property payments	36 874	14 456	13 120	5 892	5 892	5 910	6 421	6 767	7 132	8.6
Transport provided: Departmental activity	1 266	-	-	206	206	301	320	337	355	6.3
Travel and subsistence	72 251	14 070	16 614	13 677	15 260	15 567	15 619	15 380	17 174	0.3
Training and development	3 420	2 793	3 327	4 719	4 719	4 829	5 030	6 374	5 340	4.2
Operating payments	1 991	1 913	6 477	8 991	8 991	8 939	6 496	6 847	7 216	(27.3)
Venues and facilities	2 124	1 331	1 805	1 463	1 483	1 638	1 697	1 788	1 885	3.6
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 480	1 596	2 448	4 116	3 976	3 905	3 001	3 163	3 333	(23.1)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 480	1 596	2 448	4 116	3 976	3 905	3 001	3 163	3 333	(23.1)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	1 480	1 596	2 448	4 116	3 976	3 905	3 001	3 163	3 333	(23.1)
Payments for capital assets	23 927	30 200	39 095	49 959	52 178	57 761	43 701	52 131	54 946	(24.3)
Buildings and other fixed structures	12 403	16 086	16 217	20 000	21 505	26 276	20 965	22 069	23 261	(20.2)
Buildings	-	-	-	-	-	-	19 917	20 964	22 096	-
Other fixed structures	12 403	16 086	16 217	20 000	21 505	26 276	1 048	1 105	1 165	(96.0)
Machinery and equipment	8 289	10 455	18 489	23 653	24 423	25 236	15 734	22 682	23 906	(37.7)
Transport equipment	-	-	-	13 929	13 929	-	8 226	14 769	15 566	-
Other machinery and equipment	8 289	10 455	18 489	9 724	10 494	25 236	7 508	7 913	8 340	(70.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 235	3 659	4 389	6 305	6 249	6 249	7 002	7 380	7 779	12.0
Payments for financial assets	-	-	5 192	-	-	-	-	-	-	-
Total economic classification	422 023	336 287	367 457	389 409	393 701	401 271	392 239	421 853	446 867	(2.3)

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	401 374	563 236	607 769	225 496	335 825	335 961	251 898	266 744	271 276	(25.0)
Compensation of employees	374 882	446 369	494 882	110 867	205 339	203 979	124 598	132 572	141 056	(38.9)
Salaries and wages	323 564	312 457	346 417	96 111	162 241	142 786	108 632	115 584	122 981	(23.9)
Social contributions	51 318	133 912	148 465	14 756	43 098	61 193	15 966	16 988	18 075	(73.9)
Goods and services	26 492	116 867	112 887	114 629	130 486	131 982	127 300	134 172	130 220	(3.5)
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	130	69	4	115	115	106	300	316	332	183.0
Assets less than the capitalisation threshold	418	644	219	514	514	524	377	399	419	(28.1)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	3 933	1 453	1 664	1 586	1 586	1 583	1 478	1 558	1 642	(6.6)
Communication (G&S)	309	15 812	11 833	10 186	18 214	16 636	10 187	10 737	11 311	(38.8)
Computer services	2 224	8 611	7 575	9 924	9 924	9 793	6 565	6 919	7 292	(33.0)
Consultants and professional services: Business and advisory services	1 586	–	43	–	–	–	–	1	–	
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Legal costs	–	–	6 822	–	–	–	–	–	–	
Contractors	10	54	–	60	60	44	60	62	66	36.4
Agency and support / outsourced services	–	1 887	1 523	1 758	1 758	1 814	1 917	2 021	2 128	5.7
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	447	–	–	–	13 045	13 749	14 478	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	60	60	73	22	23	24	(69.9)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	61	49	25	–	–	–	–	1	–	
Inventory: Fuel, oil and gas	30	33	36	–	–	–	–	0	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	4	4	4	
Inventory: Materials and supplies	90	87	126	19	19	18	1	2	1	(94.3)
Inventory: Medical supplies	63	130	152	110	110	140	150	158	166	7.1
Inventory: Medicine	4	11	23	–	–	–	–	–	–	
Medcas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	517	368	287	711	711	676	752	792	834	11.2
Consumable: Stationery, printing and office supplies	1 448	886	802	821	821	993	2 086	2 199	2 318	110.1
Operating leases	–	45 391	19 871	23 894	23 894	24 381	25 124	26 481	27 911	3.0
Property payments	–	29 858	49 843	47 794	56 766	60 045	50 272	52 991	44 682	(16.3)
Transport provided: Departmental activity	87	–	–	–	–	–	–	0	–	
Travel and subsistence	–	9 801	10 693	15 677	14 534	13 783	13 676	14 413	15 192	(0.8)
Training and development	11 849	64	57	69	69	158	218	230	242	38.0
Operating payments	376	1 368	278	654	654	528	450	475	500	(14.8)
Venues and facilities	2 057	291	553	677	677	687	611	644	678	(11.1)
Rental and hiring	1 300	–	11	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	212 161	173 531	179 061	153 166	153 166	152 628	146 653	148 799	154 474	(3.9)
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	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	184 292	156 726	162 095	138 304	138 304	137 936	135 607	142 930	150 643	(1.7)
Households	27 869	16 805	16 966	14 862	14 862	14 692	11 046	5 869	3 831	(24.8)
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	27 869	16 805	16 966	14 862	14 862	14 692	11 046	5 869	3 831	(24.8)
Payments for capital assets	16 229	27 137	39 703	56 005	57 367	58 351	45 899	48 156	50 948	(21.3)
Buildings and other fixed structures	14 065	23 380	25 081	26 278	27 640	28 460	27 566	28 834	30 595	(3.1)
Buildings	14 065	23 380	25 081	26 278	27 640	28 460	27 566	28 834	30 595	(3.1)
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	2 164	3 757	14 622	29 727	29 727	29 891	18 333	19 322	20 353	(38.7)
Transport equipment	–	–	–	22 939	22 939	–	10 969	11 561	12 174	
Other machinery and equipment	2 164	3 757	14 622	6 788	6 788	29 891	7 364	7 761	8 179	(75.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	629 764	763 904	826 533	434 667	546 358	546 940	444 450	463 699	476 698	(18.7)

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	34 085	30 741	31 090	419 966	347 991	340 201	485 777	516 571	549 316	42.8
Compensation of employees	28 093	26 916	26 926	412 546	338 074	329 832	477 886	508 259	540 565	44.9
Salaries and wages	23 560	18 841	18 850	357 175	305 045	230 882	413 494	439 809	467 802	79.1
Social contributions	4 533	8 075	8 076	55 371	33 029	98 950	64 392	68 450	72 763	(34.9)
Goods and services	5 992	3 825	4 164	7 420	9 917	10 369	7 891	8 312	8 751	(23.9)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	1	-	7	26	136	136	10	10	10	(92.6)
Assets less than the capitalisation threshold	255	92	41	80	80	87	121	127	134	39.1
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 108	179	107	303	387	395	358	376	396	(9.4)
Communication (G&S)	10	9	2	18	18	18	46	58	61	155.6
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	1	28	28	26	-	-	-	(100.0)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	16	10	-	30	30	30	66	70	74	120.0
Agency and support / outsourced services	1	1 549	2 530	4 397	4 397	4 506	4 499	4 742	4 993	(0.2)
Entertainment	-	97	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	304	304	376	50	53	56	(86.7)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	104	54	14	50	50	43	20	21	22	(53.5)
Inventory: Fuel, oil and gas	3	4	5	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	104	26	33	35	35	35	-	-	-	(100.0)
Inventory: Medical supplies	122	-	53	90	90	70	20	21	22	(71.4)
Inventory: Medicine	56	40	31	-	-	-	19	20	21	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	915	629	547	610	610	556	938	984	1 036	68.7
Consumable: Stationery, printing and office supplies	360	116	130	132	416	427	145	142	149	(66.0)
Operating leases	-	-	-	10	10	-	-	-	-	-
Property payments	-	186	86	260	260	249	88	93	98	(64.7)
Transport provided: Departmental activity	207	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	494	441	864	2 783	3 109	1 315	1 387	1 461	(57.7)
Training and development	1 296	243	109	78	78	72	74	78	82	2.8
Operating payments	55	22	12	100	100	140	5	5	5	(96.4)
Venues and facilities	100	75	15	5	105	94	117	124	131	24.5
Rental and hiring	279	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	184 675	220 519	206 313	281 702	266 475	261 888	280 111	269 854	299 318	7.0
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	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	176 204	210 207	206 313	281 702	266 475	261 888	279 111	269 854	299 318	6.6
Households	8 471	10 312	-	-	-	-	1 000	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	8 471	10 312	-	-	-	-	1 000	-	-	-
Payments for capital assets	5 658	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	5 658	-	-	-	-	-	-	-	-	-
Buildings	5 658	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	224 418	251 260	237 403	701 668	614 466	602 089	765 888	786 425	848 634	27.2

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

R000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	53 850	49 823	55 540	148 077	148 687	153 931	167 442	178 049	189 492	8.8
Compensation of employees	45 675	46 063	49 588	141 824	141 824	147 165	156 475	166 489	177 145	6.3
Salaries and wages	37 811	32 244	34 711	123 886	123 886	103 020	136 562	145 400	154 706	32.6
Social contributions	7 864	13 819	14 877	17 938	17 938	44 145	19 913	21 089	22 439	(54.9)
Goods and services	8 175	3 760	5 952	6 253	6 863	6 766	10 967	11 559	12 347	62.1
Administrative fees	—	—	—	—	—	—	—	—	—	
Advertising	326	—	—	—	—	—	—	—	—	
Assets less than the capitalisation threshold	444	96	108	485	562	543	814	858	904	49.9
Audit cost: External	—	—	—	—	—	—	—	—	—	
Bursaries: Employees	—	—	—	—	—	—	—	—	—	
Catering: Departmental activities	2 342	385	377	365	415	424	498	524	552	17.5
Communication (G&S)	6	2	4	18	18	17	62	65	68	264.7
Computer services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Business and advisory services	3	—	—	69	69	69	—	—	—	(100.0)
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	
Contractors	27	14	—	55	55	52	96	101	106	84.6
Agency and support / outsourced services	—	927	1 368	1 939	2 059	1 845	3 628	3 824	4 030	96.6
Entertainment	—	—	—	—	—	—	—	—	—	
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	
Housing	—	—	—	—	—	—	—	—	—	
Inventory: Clothing material and accessories	—	—	—	8	8	8	4	4	4	(50.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	
Inventory: Food and food supplies	23	16	39	—	—	—	—	0	—	
Inventory: Fuel, oil and gas	3	10	17	—	—	—	—	0	—	
Inventory: Learner and teacher support material	11	3	9	212	212	187	93	97	102	(50.3)
Inventory: Materials and supplies	112	18	16	80	80	73	103	109	115	41.1
Inventory: Medical supplies	—	2	3	—	150	150	12	13	14	(92.0)
Inventory: Medicine	5	2	5	—	—	—	—	—	—	
Medcas inventory interface	—	—	—	—	—	—	—	—	—	
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	
Consumable supplies	310	115	483	767	825	803	1 117	1 177	1 241	39.1
Consumable: Stationery, printing and office supplies	419	133	207	227	227	212	371	391	412	75.0
Operating leases	—	19	95	—	—	—	—	—	—	
Property payments	—	109	1 206	309	354	362	1 084	1 143	1 204	199.4
Transport provided: Departmental activity	179	—	—	—	—	—	—	—	—	
Travel and subsistence	—	1 318	1 871	1 131	1 171	1 327	1 851	1 950	2 222	39.5
Training and development	2 875	252	—	231	301	320	871	918	968	172.2
Operating payments	169	147	10	129	129	132	14	15	16	(89.4)
Venues and facilities	179	192	134	228	228	242	349	368	389	44.2
Rental and hiring	742	—	—	—	—	—	—	—	—	
Interest and rent on land	—	—	—	—	—	—	—	—	—	
Interest	—	—	—	—	—	—	—	—	—	
Rent on land	—	—	—	—	—	—	—	—	—	
Transfers and subsidies	53 461	36 146	36 413	83 241	81 031	80 380	86 333	89 031	88 734	7.4
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	—	—	—	—	—	—	—	—	—	
Higher education institutions	—	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Public corporations	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Private enterprises	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Non-profit institutions	53 461	36 146	36 413	83 241	81 031	80 380	86 333	89 031	88 734	7.4
Households	—	—	—	—	—	—	—	—	—	
Social benefits	—	—	—	—	—	—	—	—	—	
Other transfers to households	—	—	—	—	—	—	—	—	—	
Payments for capital assets	7 077	—	—	—	1 600	1 600	13 300	9 000	—	731.3
Buildings and other fixed structures	7 077	—	—	—	1 600	1 600	13 000	9 000	—	712.5
Buildings	7 077	—	—	—	1 600	1 600	13 000	9 000	—	712.5
Other fixed structures	—	—	—	—	—	—	—	—	—	
Machinery and equipment	—	—	—	—	—	—	300	—	—	
Transport equipment	—	—	—	—	—	—	—	—	—	
Other machinery and equipment	—	—	—	—	—	—	300	—	—	
Heritage Assets	—	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	—	—	—	—	
Payments for financial assets	—	—	—	—	—	—	—	—	—	
Total economic classification	114 388	85 969	91 953	231 318	231 318	235 911	267 075	276 080	278 226	13.2

Table B.2E: Details of payments and estimates by economic classification: P5

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	94 353	161 979	180 337	193 434	172 129	171 587	212 629	225 653	237 616	23.9
Compensation of employees	75 032	115 189	146 194	148 215	148 215	148 318	163 961	174 476	185 642	10.6
Salaries and wages	63 889	80 636	102 333	127 349	127 349	103 823	141 546	150 607	160 247	36.3
Social contributions	11 143	34 553	43 861	20 866	20 866	44 495	22 435	23 869	25 395	(49.6)
Goods and services	19 321	46 790	34 163	45 219	23 914	23 269	48 648	51 177	51 974	109.1
Administrative fees	—	—	1	—	—	—	—	—	—	—
Advertising	84	397	5	—	—	146	26	27	32	(82.2)
Assets less than the capitalisation threshold	62	41	4	95	95	79	100	105	130	26.6
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	6	—	—	—	—	—	—	—
Catering: Departmental activities	1 395	1 392	1 381	1 105	1 105	1 139	1 511	1 735	1 828	32.7
Communication (G&S)	140	11 297	13 999	9 573	9 573	9 518	10 261	10 941	10 840	7.8
Computer services	—	971	3 259	3 439	1 334	1 334	3 607	3 801	3 806	170.4
Consultants and professional services: Business and advisory services	1 022	898	200	3 850	3 650	2 945	7 371	7 396	7 406	150.3
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	43	—	—	—	—	—	—	—	—
Contractors	23	34	11	—	—	—	—	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	431	—	—	—	14 443	15 223	15 228	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	15	15	15	—	—	—	(100.0)
Inventory: Farming supplies	—	8	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	32	34	29	—	—	—	—	4	9	—
Inventory: Fuel, oil and gas	3	3	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	1	—	—	—	—	—	—	—
Inventory: Materials and supplies	3	5	5	—	—	—	8	8	13	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	54	73	—
Consumable supplies	55	37	48	58	58	61	142	135	228	132.8
Consumable: Stationery, printing and office supplies	854	715	530	642	642	658	612	651	661	(7.0)
Operating leases	—	16 564	-12	—	—	—	—	—	—	—
Property payments	—	5 045	6 196	—	—	—	5	5	10	—
Transport provided: Departmental activity	718	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 544	5 973	7 431	6 308	6 308	6 339	9 230	9 609	10 129	45.6
Training and development	4 916	1 745	148	19 600	600	539	200	211	216	(62.9)
Operating payments	7 180	427	43	146	146	127	606	630	668	377.2
Venues and facilities	573	1 161	447	388	388	369	526	642	697	42.5
Rental and hiring	717	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	78 908	90 622	28 341	35 760	54 760	44 998	60 753	72 020	69 686	35.0
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	19 000	11 400	29 017	42 466	42 471	154.5
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	19 000	11 400	29 017	42 466	42 471	154.5
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	78 908	90 622	28 341	35 760	35 760	33 598	31 736	29 554	27 215	(5.5)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	78 908	90 622	28 341	35 760	35 760	33 598	31 736	29 554	27 215	(5.5)
Payments for capital assets	—	1 830	19 168	28 949	31 110	31 166	15 924	16 784	16 794	(48.9)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	1 830	19 168	28 949	28 949	29 005	15 924	16 784	16 794	(45.1)
Transport equipment	—	—	—	26 839	26 839	29 005	13 711	14 451	14 456	(52.7)
Other machinery and equipment	—	1 830	19 168	2 110	2 110	—	2 213	2 333	2 338	—
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	2 161	2 161	—	—	—	(100.0)
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	173 261	254 431	227 866	258 143	257 999	247 751	289 306	314 457	324 096	16.8

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
New Infrastructure Assets														
1.	Burgersdorp Secure Care Centre	Gariep	Construction of New Secure Care Centre	1	01/09/2011	31/03/2014	Equitable share	Social Welfare Services	320	58 539	30225	8 716	4 809	-
2.	Grahamstown Secure Care Cntr	Makana	Construction of New Secure Care Centre	1	01/04/2013	31/03/2016	Equitable share	Social Welfare Services		48 000	292	1 500	1 500	13 546
3.	Libode Service Office	Nyandeni	Construction of New Offices	1	01/04/2012	02/04/2016	Equitable share	Administratio n	140	31 729	5239	7 000	9 657	6 390
4.	Willowvale service office	Mbhashe	Construction of New Offices	1	06/04/2011	04/04/2016	Equitable share	Administratio n	40	12 555	728	100	200	6 500
5.	Bethlesdorp service office	Nelson Mandela	Construction of New Offices	1	07/04/2011	05/04/2016	Equitable share	Administratio n	60	14 092	718	100	200	5 500
6.	Bedford service Office	Nxuba	Construction of New Offices	1	04/04/2012	05/04/2016	Equitable share	Administratio n	20	11 210	192	100	829	5 106
7.	Matatiele Area Office	Matatiele	Construction of New Offices	1	07/04/2013	05/04/2016	Equitable share	Administratio n	20	25 000	174	5 688	10 000	4 000
8.	Cartcath	Lukhanji	Construction of New Offices	1	07/04/2016	05/04/2018	Equitable share	Administratio n		15 000	0	400	656	4 092
Total New Infrastructure Assets									600	250 730	69 816	23 604	27 851	45 134
Upgrades And Additions														
1.	P.E. Treatment centre	Nelson Mandela	Upgrading of Drug Treatment Centre	1	01/04/2010	31/03/2016	Equitable share	Social Welfare Services	100	37970	8696	3 519	666	0
2.	Protea Child and Youth Care Centre	Nelson Mandela	Upgrading of Youth Care Centre	1	07/04/2016	07/04/2018	Equitable share	Social Welfare Services		11000	313	2 746	3 785	2 059
3.	Erica Child and Youth Care Centre	Nelson Mandela	Upgrading of Youth Care Centre	1	07/04/2016	07/04/2018	Equitable share	Social Welfare Services		11000	0	2 746	3 500	700
4.	Melton Gardens Child and Youth Care Centre	Lukhanji	Upgrading of Youth Care Centre	1	07/04/2016	07/04/2018	Equitable share	Social Welfare Services		9380	0	2 746	4 500	1 032
5.	Silver crown home for the aged	Buffalo City	Upgrading of Home for the Aged	1	07/04/2016	07/04/2018	Equitable share	Social Welfare Services		11500	0	2 746	3 500	1 000
6.	Maluti Child and Youth Care Centre	Umzimvubu	Upgrading of Youth Care Centre	1	07/04/2016	07/04/2018	Equitable share	Social Welfare Services		11500	0	2 747	3 500	1 000
7.	P.E. Treatment centre	Nelson Mandela	Upgrading of Drug Treatment Centre	1	01/04/2010	31/03/2016	Equitable share	Restorative Services		37970	2493	13 000	9 000	-
Total Upgrades And Additions									100	130 320	36 678	30 250	28 451	5 791
Rehabilitation , renovations and refurbishments														
1.	Fort Beaufort Area office	Nkonkobe	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2015	31/03/2016	Equitable share	Administratio n		3277	1500	1 777	-	842
2.	Ibhayi complex tower	Nelson Mandela	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2014	31/03/2015	Equitable share	Administratio n		600	0	600	-	-
3.	Whittlesea service office	Lukhanji	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2014	31/03/2015	Equitable share	Administratio n		600	0	700	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
4.	Ngqeleni counselling	Nyandeni	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2015	31/03/2016	Equitable share	Administration		450	0	450	-	1 037
5.	Sterkstroom service office	Inkwanca	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2014	31/03/2015	Equitable share	Administration		1000	0	1 000	-	-
6.	Hoffmeyer service office	Tsolwana	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2014	31/03/2015	Equitable share	Administration		1600	0	1 600	-	-
7.	Dimbaza service office	Buffalo City	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2015	31/03/2016	Equitable share	Administration	40	450	0	450	-	-
8.	Zwelitsha service office	Buffalo City	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2015	31/03/2016	Equitable share	Administration	40	500	0	500	-	-
9.	Matatiele service office	Matatiele	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2014	31/03/2015	Equitable share	Administration		450	0	450	-	-
10.	Middledrift service office	Nkonkobe	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2015	31/03/2016	Equitable share	Administration		500	0	-	500	0
11.	Alice service office	Nkonkobe	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2015	31/03/2016	Equitable share	Administration		400	0	-	400	(0)
12.	Lady Frere service office	Intsika Yethu	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2015	31/03/2016	Equitable share	Administration		300	226	-	300	-
13.	Qumbu counselling	Mhlontlo	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2015	31/03/2016	Equitable share	Administration		900	0	-	900	(0)
14.	Stutterheim Area office	Amahlathi	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2015	31/03/2016	Equitable share	Administration		1602	1502	100	-	-
15.	SemourService Office	Lukhanji	Rehabilitation, renovations and refurbishments of Offices		01/04/2015	31/03/2016	Equitable share	Administration	8			-	601	-
16.	Lusikisiki service office	Ngquza Hill	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2015	31/03/2016	Equitable share	Administration		500	0	-	500	-
17.	Grahamstown Multi purpose	Makana	Rehabilitation, renovations and refurbishments of Multi-purpose Centre	1	01/04/2015	31/03/2016	Equitable share	Administration		400	0	-	400	-
18.	Jansenville service office	Maletswai	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2016	31/03/2017	Equitable share	Administration		1500	0	-	-	500
19.	Stytlerville service office	Maletswai	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2016	31/03/2017	Equitable share	Administration		862	0	-	-	552
20.	Alfred Nzo District office	Umzimvubu	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2018	31/03/2019	Equitable share	Administration		749	1500	50	-	-
Total rehabilitation , renovations and refurbishments									123	16 640	6 175	7 677	3 601	2 932

No. R'000	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditu re to date from previous years	Total available 2014/15	MTEF Forward estimates		
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
Maintenance and repairs															
1.	Amathole District	Buffalo City	Amathole District	1	01/04/2017	31/03/2020	Equitable share	Administratio n		1347	0	436	463	448	
2.	Afred Nzo District	Umzimvubu	Afred Nzo District	1	01/04/2017	31/03/2020	Equitable share	Administratio n		701	0	215	239	247	
3.	Cacadu	Nelson Mandela	Cacadu	1	01/04/2017	31/03/2020	Equitable share	Administratio n		1005	0	336	300	369	
4.	Chris Hani District	Lukhanji	Chris Hani District	1	01/04/2017	31/03/2020	Equitable share	Administratio n		1298	0	398	440	450	
5.	Nelson Mandela Metro	Nelson Mandela	Nelson Mandela Metro	1	01/04/2017	31/03/2020	Equitable share	Administratio n		1293	0	403	435	465	
6.	OR Tambo Distrct	King Sabata Dalindyebo	OR Tambo Distrct	1	01/04/2017	31/03/2020	Equitable share	Administratio n		1150	0	362	385	403	
7.	Buffalo City Metro	Buffalo City	Buffalo City Metro	1	01/04/2017	31/03/2020	Equitable share	Administratio n		914	0	300	300	314	
8.	Head Office	Buffalo City	Head Office	1	01/04/2017	31/03/2020	Equitable share	Administratio n		630	0	200	210	220	
9.	Joe Gqabi District	Maletswai	Joe Gqabi District	1	01/04/2017	31/03/2020	Equitable share	Administratio n		175	0	50	111	64	
Total Maintenance and repairs										-	8 513	-	2 700	2 883	2 980
Total Social Development and Special Programmes Infrastructure										823	406 203	112 669	64 231	62 786	56 836

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Vote 05

Department: Roads and Public Works

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2014/15	R4 025 444
Responsible Executive Authority	MEC for Transport, Roads and Public Works
Administering Department	Roads and Public Works
Accounting Officer	Head of the Department

1. Overview

1.1 Vision

Leaders in the provision of high quality services in roads and buildings infrastructure delivery.

1.2 Mission

A custodian of provincial government immovable assets and a provider of sustainable infrastructure resulting in socio-economic reforms, sector transformation and development.

1.3 Core functions and responsibilities

The core mandate of the department is to:

- Provide and manage government's roads and building infrastructure, including small town revitalisation, provision of accommodation, leadership to and regulation of the construction and property industries and related professions;
- Manage and lead the implementation of the Expanded Public Works Programme (EPWP);
- Regulate and manage the implementation of the Government Immovable Asset Management Act, 2007 (GIAMA);
- Implement the Accelerated Professional and Trade Competencies Development (APTCoD) programme as the skills development initiative aimed at developing artisan and professional skills within the province; and
- Promote accessibility and safe, affordable movement of people, Goods and Services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive; and which supports and facilitates social and economic growth through socially just, developmental and empowering processes. Consequently, the department has been mandated to become a provincial nerve centre for infrastructure planning, coordination and delivery.

1.4 Main Services

In line with the core functions and responsibilities, the main services rendered by the department are as following:

- Provision of technical support and technical advisory support, project and contract management services to and on behalf of the provincial government;
- Give assistance to the provincial government in respect of routine and planned maintenance;
- Provision of office accommodation to all user departments;

- Implement the National Youth Service (NYS);
- Coordinate initiatives and programmes that will contribute towards the transformation of the Construction and Property Industries; and
- Providing, maintaining and managing the provincial roads network.

1.5 Demands and changes in services

None.

1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution. In carrying out its core function and responsibilities, the department is governed by the following Acts, rules and regulations: Public Service Regulations, 2001 as amended; Employment Equity Act; Labour Relations Act; National Road Traffic Act, 1996; Government Immovable Asset Management Act, 2007 (GIAMA); Eastern Cape State Land Disposal Act, 2007; Eastern Cape Roads Act, 2003; Expanded Public Works Programme Framework and Guidelines; Construction Industry Development Board Act; and Supply Chain Management Framework.

1.7 Budget decisions

The Eastern Cape is affected by several local factors that push up the costs of building/constructing a road. These include the following:

- Undulating to very steep topography which requires substantial bulk earthworks to achieve the required grades;
- Geometric alignment as well as slope retaining structures;
- High rainfall and runoff over large parts of the province which means substantial costs in stormwater management and hydraulic structures; and
- The underlying geology over the bulk of the province which has resulted in weak soils and limited naturally occurring building materials (gravels) that substantially push up costs for structural layerworks, aggregate and earth retaining structures.

The province is very large and most new roads have to be built in very remote locations. These remote locations significantly push up the overhead and material costs.

There has been general underfunding of road maintenance in South Africa. There is a huge backlog in the maintenance of the existing roads infrastructure and buildings in the province. Construction inflation is typically well in excess of annual funding increases.

The budget for Transport Infrastructure (roads) is approximately 26 per cent of the required level for sustainability. In addition, the 2010/11 flood damage, the June/July 2011, the October 2012 floods and the recent October/November 2013 flood damages have put pressure on department's financial resources. Consequently, the accumulated backlog for maintenance, upgrades and new infrastructure have made the resource allocation process/decision difficult.

The requirement of the Division of Revenue Act (DoRA) with respect to the utilization of the Provincial Roads Maintenance Grant (PRMG) has compelled the department to fund its maintenance projects through the grant and fund its construction projects through its Equitable Share allocation. This funding arrangement is expected to continue in the medium to long-term.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

In the execution of its mandate, the department has identified strategic priority outcomes for the medium term.

Create decent employment through inclusive economic growth

Resources have been made available to fund the following departmental anchor projects over the 2014 MTEF:

- APTCoD;
- National Youth Service and the, Household Contractor Programme;
- Roads Enterprise Development Programme and Emerging Contractor Development;
- Property Incubator Programme;
- Small Town Revitalization Programme;
- Buildings maintenance & construction implemented; and

Support an efficient, competitive and responsive economic infrastructure network.

The departmental anchor projects driving this outcome include, Alternative Surfacing, Space Provision, and Roads infrastructure construction.

Skilled and capable workforce to support an inclusive economic growth

The departmental anchor projects driving this outcome include Centre of Excellence, innovation and empowerment, and innovation and Knowledge Management.

In line with the New Growth Path (NGP), the National Development Plan (NDP) and the Provincial Jobs Strategy, the department through its EPWP, will prioritise the following interventions during 2014/15:

- The Contractor Development and the Learnership Programme in order to augment the contracting capacity of the province; and
- The Artisan Development Programme as a contribution to addressing the scarcity of artisan skills in the province.

2. Review of the current financial year (2013/14)

2.1 Key achievements

The department's efforts to improve organisational effectiveness and efficiency are continuing unabated and have managed to gain traction among members of top and senior management. The culture is gradually filtering down to operations, where it is expected to be engendered in order for it to thrive and bear dividends in the not too distant future.

The department has put in place the approved audit improvement plan that is being closely monitored. The concept of audit intervention that seeks to improve on challenges that relate to budgeting, financial management and planning controls has been entrenched within the department. The insurmountable challenges that have resulted in audit findings are also receiving attention and will, through determination and sound management practices, be overcome.

Through the Public Works Infrastructure programme, the department continues to maintain the existing government buildings and the implementation of GIAMA, especially the enhancement of the Asset Register inclusive of the payment of rates and taxes. Furthermore, the department continues to assist client departments in implementing construction projects as per their requirements and plans.

The department assisted the Department of Education (DoE) by completing 24 construction projects as at end of the third quarter, making remarkable progress towards the annual target of 48 projects. This has contributed to the eradication of mud school structures and unsafe structures. Under the New Works: Health portfolio, the department made little progress towards the annual target of 10 in terms of construction/refurbishment of clinics and hospitals by the end of the third quarter where only 2 clinics and 2 hospitals were constructed/refurbished.

By the end of the third quarter, the department has through the Transport Infrastructure programme, upgraded 7km of gravel roads to surface roads against an annual target of 13km of gravel roads. This is in line with the department's efforts of rehabilitating existing roads, especially

those leading to hospitals, clinics, police stations and schools. Other projects are at various stages of completion. These include the following Wild Coast meander projects:

- Tombo to Mpamba (Isilimela Hospital) is at an advance stage of procurement as it is awaiting IBAC approval;
- Ugie Langeni Phase 3 has been finalised and it is at the retention stage ;and
- Centani to Qholora's Phase 1 is expected to be completed and Phase 2 is in the final design stage.

In addition, the following projects are underway:

- Centani to Mazeppa Bay via Tafalofefe is at the design stage and is to be completed in June 2014;
- T125's Phase 1 (N2 to Siphetu Hospital) will be completed in June 2014 and is progressing on site; and
- Madwaleni Hospital Road Phase 2 is progressing on site.

The reseal project (pothole repairs) from Bisho to King Williams Town (KWT) has been completed whilst the Bisho to Zwelitsha project is at an advance stage. The Butterworth to Centani pothole repair project is expected to be completed in the current financial year.

In an effort to implement strategies to develop contractors and communities, the department has managed to support and upgrade 126 contractors to the next level and a further two BEE manufacturers and suppliers have been supported.

Through the APTCoD, NYS and the Contractor Development programmes, the department continues contributing to the EPWP goal of reducing poverty. In this regard, 550 APTCoD learners are currently being trained and 49 have been assisted to pass the trade test. The department has created 40 784 work opportunities as at end of third quarter and 13 015 FTEs. In line with the job creation strategy the department has successfully matched 845 people with jobs by utilizing the Amathuba Jobs Portal.

The department has managed to create and register 54 savings club as cooperatives with the Department of Trade and Industry (DTI).

The department has seen the intensification of efforts to provide technical support to municipalities implementing EPWP through ensuring the functionality of 21 Roads Forums, and having 39 public bodies reporting to the department during the third quarter.

The implementation of Interdepartmental Accounting (IDA) to fast-track the payment of contractors has been successful. The Project Management Unit (PMU) continues to provide the critical support to the Transport Infrastructure programme. PMU exists as a management information structure providing reliable and timeous information as well as the assurance to internal and external stakeholders that what is reported is an accurate reflection of what has been delivered.

2.2 Challenges

A new organogram required to give effect to the mandate of the new department has been developed and is awaiting the approval by Department of Public Service and Administration (DPSA). The delay in the approval of the structure has resulted in the department being unable to appoint staff in key roles. The impact of this is largely felt in the Financial Management branch which is required to mitigate the risk of control findings, potential qualifications and matters of emphasis by the Auditor-General (AG). In the interim, the department has in line with the 2013/14 Annual Recruitment Plan (ARP) identified key critical positions in the department. These posts are being filled and most of which are at an advanced stage of the recruitment process.

The shortage of contractors at the CIDB Grades 4 to 9 within the construction industry continues to remain a concern for the province. Furthermore, the department continues to have a challenge to influence the adoption of labour intensive methodologies by Public Bodies. There has been an increase in the number of defaulting contractors of which some have been liquidated.

3. Outlook for the coming financial year (2014/15)

The department will continue with efforts to improve organisational effectiveness and efficiency and also to inculcate and promote sound corporate governance ethos. The department will also continue to focus on the audit intervention project to fully address the audit issues (including performance information audit); refocus on internal audit to support the improvement of internal controls; enterprise wide risk management, project management, improving operational effectiveness of procurement systems; strengthen monitoring; evaluation and reporting capability; strengthening integration of planning and budgeting processes; focusing on workplace transformation as a catalyst for an agile organisation; and consolidating all training initiatives into one basket.

Furthermore, the department will continue maintaining existing government buildings and implementing GIAMA, especially the enhancement of the Asset Register (inclusive of the payment of rates and taxes). This will be in direct contribution towards the attainment of the goal of ensuring effective management of immovable and movable assets and the goal of improving Management Systems in order to offer efficient and effective services to client departments and the public.

The department will also focus on continuing to assist DoE with the implementation of infrastructure projects as per project plans. The Department of Health (DoH) will be assisted with the construction of clinics and refurbishment of hospitals. Furthermore, assistance will be given to other client departments to construct projects as per their requirements and plans. The implementation of GIAMA for the enhancement of the immovable asset register and compilation of the Custodian-Asset Management Plans (C-AMP) will continue. The implementation of small towns revitalisation programme continues, while overall security in all the provincial government buildings will be provided. The department will continue with implementation of the Radio Frequency Identification (RFID) system to limit losses; and provide maintenance on provincial government buildings in order to improve the buildings lifespan and provide a safe working environment.

The NDP recognises that even under conditions of positive economic growth, the economy will still not be able to create enough jobs to dent the current high levels of unemployment and income poverty. It is within this context of anaemic labour absorptive capacity of the economy that the department will continue its efforts to create work opportunities through the EPWP. Through its flagship Household Contractor programme and infrastructure projects in general, 56 000 work opportunities will be created during 2014/15. The EPWP will assist beneficiaries to establish 13 cooperatives through the Hlumisa Development Fund (savings clubs).

As a response to the challenge posed by young people who are unemployed, education and training (the so called NEETs), and youth empowerment interventions will again be implemented in 2014/15. For instance, 100 young people will be enrolled into the APTCoD and 500 into the NYS programme.

In an attempt to augment the contracting capacity of the province, the EPWP will continue to implement the Contractor Incubator programme in 2014/15. Training of 100 emerging contractors will be undertaken so as to ensure that they achieve higher grading on the CIDB register of contractors by the end of 2014/15.

Through its Transport Infrastructure programme, the department will intensify the re-gravelling programme (maintenance and capital projects). The programme will continue with the reseal programme as part of the maintenance strategy. Rehabilitation of existing roads will continue through the reseals projects on the surfaced roads network, patch re-gravelling and re-gravelling projects and bridge rehabilitation.

The department will also fast-track the implementation of the Disaster projects, continue with the

capacity building initiatives for the in-house construction teams by implementing the plant recapitalisation programme as well as developing the training programme.

4. Reprioritisation

The PRMG conditions limit the use of its funds to only two categories of capital projects. The first is capital projects where funding was committed to a capital project prior to April 2011 and the second is for rehabilitation projects, which from an accounting basis, are treated as capital projects but are allowed by the PRMG as maintenance projects. The department has therefore had to adjust the capital projects to be funded by PRMG between 2014/15 and 2016/17 to only those meeting these requirements. PRMG funds ‘freed up’ through this correction have been re-allocated to roads maintenance and reseal programmes in line with the PRMG conditions. The aim is to progressively shift more funding into maintenance so as to try and maintain the deteriorating assets.

In line with the department’s strategic focus, resources have been directed towards the maintenance of the existing public infrastructure. This explains in part the progressive increase of the maintenance budget over the 2014 MTEF and the corresponding decrease in the construction budget.

In budgeting for non-core items, all relevant cost-cutting circulars/ practice notes were taken into account. For instance, cell phone thresholds have been revised downwards and once that threshold has been reached, the employee can (at own expense) buy and load airtime.

5. Procurement

The department will procure a number of projects through the bidding process (90/10 thresholds). A number of projects will also be procured through the quotation process (80/20 thresholds). The method of procurement will be determined through discussions with the project leaders. The procurement processes will be aligned according to the implementation date of the project as listed on the department’s procurement plan. The department is also in the process of arranging term contracts for services required on a continuous basis.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Equitable share	1 871 699	2 036 984	2 189 856	2 502 393	2 584 347	2 562 261	2 684 374	2 780 188	2 930 527	5.2
Conditional grants	1 327 160	1 356 656	1 613 916	1 167 918	1 357 472	1 357 472	1 341 071	1 150 887	1 162 677	(1.2)
<i>Devolution of Property Rate Funds Grant to Provinces</i>	220 539	235 674	203 794	–	–	–	–	–	–	
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	21 040	5 208	49 694	65 082	65 082	65 082	46 791	–	–	(28.1)
<i>Provincial Roads Maintenance Grant</i>	1 085 581	1 034 199	1 360 428	1 102 836	1 292 390	1 292 390	1 294 279	1 150 887	1 162 677	0.1
<i>Disaster Management Grant</i>	–	81 575	–	–	–	–	–	–	–	
Total receipts	3 198 859	3 393 640	3 803 772	3 670 311	3 941 819	3 919 733	4 025 444	3 931 075	4 093 204	2.7

Table 2 gives the sources of funding for the department from 2010/11 to 2016/17. For 2014/15, the main sources of funding are equitable share at R2.665 billion (67.2 per cent) of the total departmental receipts and conditional grants at R1.341 billion (33.3 per cent) of the total departmental receipts.

Compared to the 2013/14 revised estimate, equitable share has increased by 5.2 per cent. The increase is attributable to the normal inflationary adjustments and the carry-through costs on the provision of leases, security services and maintenance of Transkeian Development Reserve Fund (TDRF) properties funded during the 2013/14 Adjustment Estimates. Furthermore, the function

shifts for TDRF staff from Treasury and the Department of Transport (DoT) support staff has contributed to this increase. In the same period, conditional grants have decreased by 1.2 per cent. This is attributable to the reduction of the EPWP incentive grant allocation for 2014/15.

Departmental own receipt amounts to R18.989 million. This represents a decrease of 31.9 per cent from the 2013/14 revised estimate.

Table 3: Summary of departmental receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	13 855	13 750	14 145	17 268	17 268	15 667	18 989	19 862	20 914	21.2
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	9 381	-	-	-	(100.0)
Transactions in financial assets and liabilities	1 811	6 793	611	-	-	2 848	-	-	-	(100.0)
Total departmental receipts	15 666	20 543	14 756	17 268	17 268	27 896	18 989	19 862	20 914	(31.9)

Table 3 above shows that the department collected R15.666 million in 2010/11, and this amount increased to a revised estimate of R27.896 million in 2013/14. This revenue is mainly from the sale of Goods and Services other than capital assets in respect of rental income collected from the leasing of state-owned properties. Over the medium term, own receipts decreases to R18.989 million from a revised estimate of R27.896 million which represents a decrease of 31.9 per cent. The decrease is due to a once-off collection during the 2013/14 financial year in respect of sale of redundant goods (auction of old plant, furniture and fittings). Own receipts reflected against transactions in financial assets and liabilities relates to once-off recoveries of staff debts that are difficult to estimate with accuracy as the department do not budget for this item.

7. Payment summary

7.1. Key assumptions

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

- Treasury cost-cutting measures (as contained in the circulars);
- Salary increases have been taken into account in line with adjustments contained in the National Treasury Budget Guidelines;
- Occupational Specific Dispensation (OSD) has been provided for;
- Resources will be made available to fund the reconfigured organizational structure if the challenges of the merged department are to be addressed;
- Infrastructure capital budgeting is based on the indicative MTEF budget (2014), and
- The transfer of corporate support staff from DoT from April 2013.

7.2. Programme summary

Table 4: Summary of payments and estimates by programme

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Administration	272 021	323 201	424 648	386 431	448 661	448 661	487 620	483 281	509 530	8.7
2. Public Works Infrastructure	866 091	959 757	1 040 535	1 062 457	1 164 854	1 156 327	1 173 012	1 236 863	1 303 626	1.4
3. Transport Infrastructure	1 658 193	1 823 461	1 945 611	1 820 138	1 891 064	1 880 890	1 887 112	1 799 872	1 855 333	0.3
4. Expanded Public Works Programme	402 554	287 221	392 978	401 284	437 239	433 855	477 700	411 059	424 716	10.1
Total payments and estimates	3 198 859	3 393 640	3 803 772	3 670 311	3 941 819	3 919 733	4 025 444	3 931 075	4 093 204	2.7

Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	2 061 734	2 269 672	2 865 014	2 915 434	3 005 387	2 976 552	2 977 921	2 805 514	2 927 979	0.0
Compensation of employees	648 974	706 259	783 610	832 100	941 714	913 590	1 032 736	1 090 794	1 152 763	13.0
Goods and services	1 412 731	1 561 904	2 081 404	2 083 334	2 063 673	2 062 962	1 945 186	1 714 720	1 775 216	(5.7)
Interest and rent on land	29	1 509	-	-	-	-	-	-	-	-
Transfers and subsidies to:	187 031	241 394	216 901	16 080	220 163	226 877	231 663	241 408	253 953	2.1
Provinces and municipalities	167 441	220 921	195 911	5 080	201 193	197 843	209 003	217 950	229 502	5.6
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 532	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	120	-	-	-	-	-	-	-
Households	18 058	20 473	20 870	11 000	18 970	29 034	22 660	23 458	24 451	(22.0)
Payments for capital assets	950 094	849 601	717 139	738 797	716 269	716 304	815 860	884 153	911 272	13.9
Buildings and other fixed structures	886 830	779 745	642 576	647 178	629 736	629 399	729 963	823 900	848 378	16.0
Machinery and equipment	61 464	68 820	69 936	90 419	86 478	86 850	84 577	58 873	61 441	(2.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	4 517	-	-	-	-	-	-	-
Software and other intangible assets	1 800	1 036	110	1 200	55	55	1 320	1 380	1 453	2300.0
Payments for financial assets	-	32 973	4 718	-	-	-	-	-	-	-
Total economic classification	3 198 859	3 393 640	3 803 772	3 670 311	3 941 819	3 919 733	4 025 444	3 931 075	4 093 204	2.7

Tables 4 and 5 reflect a summary of payments and estimates for the department and per economic classification. Actual expenditure increased from R3.198 billion in 2010/11 to R3.919 billion in the 2013/14 revised estimate due to inflationary adjustments as well as additional resources to fund the increased mandate of the department. The function shift of the roads function from DoT in 2010 had an effect on the increase in the departmental budget. The budget increases by 2.7 per cent in 2014/15 due to the inflationary increase and new funding received.

Expenditure on Compensation of Employees increased significantly from R648.974 million in 2010/11 to R913.590 million in the 2014/15 revised estimate. The increase is due to the carry-through costs of the higher than anticipated wage agreement. The budget increased by 13 per cent in 2014/15 due to reprioritization to fund the annual recruitment plan; as well as transfer of staff for the TDRF from Treasury and support staff from DoT.

Goods and Services expenditure increased from R1.412 billion in 2010/11 to the R2.062 billion in the 2013/14 revised estimate. This is in line with the department's policy of increasing its spending on the maintenance and refurbishment of existing infrastructure. The increase in Goods and Services in the period under review is also indicative of the ever increasing demand for office space by clients departments. In 2014/15, Goods and Services budget decreases by 5.7 per cent due to the SCoA reclassification of property rates and taxes and the departmental reprioritization to fund the annual recruitment plan.

Transfers and Subsidies increased from R187.031 million in 2010/11 to R226.877 million in the 2013/14 revised estimate. This is attributable to the reclassification of rates and taxes (Devolution of Property Rates) from Goods and Services.

Payments for Capital Assets decreased from R950.094 million in 2010/11 to R716.304 million in 2013/14 revised estimate. The decrease is attributable to the department's decision to direct resources away from construction towards maintenance of the existing infrastructure. In 2014/15, the budget increase by 13.9 per cent.

7.3. Infrastructure Payments

7.3.1 Departmental infrastructure payments

Table 6: Summary of departmental payments and estimates on infrastructure

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
New infrastructure assets	200 630	156 444	97 568	63 180	97 050	97 050	71 080	82 000	83 892	(26.8)
Existing infrastructure assets	1 993 324	2 041 240	2 365 664	2 165 765	2 387 567	2 387 567	1 832 688	1 655 077	1 695 579	(23.2)
Upgrades and additions	542 065	449 910	640 258	656 458	654 359	654 359	651 306	617 638	624 653	(0.5)
Rehabilitation and refurbishment	177 258	185 890	7 591	12 000	12 000	12 000	77 812	165 000	135 400	548.4
Maintenance and repairs	1 274 001	1 405 440	1 717 815	1 497 307	1 721 208	1 721 208	1 103 570	872 439	935 526	(35.9)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	2 193 954	2 197 684	2 463 232	2 228 945	2 484 617	2 484 617	1 903 768	1 737 077	1 779 471	(23.4)

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Table 6 above presents a summary of infrastructure payments and estimates by category. A more detailed listing of infrastructure projects to be undertaken by the department can be found in Annexure B5 of this chapter.

The decrease in the New Infrastructure Assets category is due to the department's strategic focus of directing resources towards maintaining the ageing public infrastructure. The increase in Rehabilitation and Refurbishment category is due to reclassified roads from the Upgrades and Addition category. The decrease over the 2014 MTEF in the Maintenance and Repairs category is due to overheads costs which were previously reflected as part of the direct costs for infrastructure projects.

7.3.2 Maintenance

The details of maintenance projects are captured in the infrastructure schedule (Annexure B5 of this chapter).

7.4. Expenditure by municipal boundary

Table 7: Summary of departmental payments and estimates by benefiting municipal boundary

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Category A	46 537	73 700	79 561	83 346	83 346	83 346	88 047	92 009	96 885	5.6
Nelson Mandela Metro	46 537	44 000	49 000	51 330	51 330	51 330	54 225	56 665	59 668	5.6
Buffalo City Metro	-	29 700	30 561	32 016	32 016	32 016	33 822	35 344	37 217	5.6
Category B	87 662	107 035	102 484	107 357	107 357	107 357	113 414	118 518	124 799	5.6
Amahlathi	736	1260	1322	1385	1385	1385	1 463	1529	1610	5.6
Baviaans	243	1330	800	838	838	838	885	925	974	5.6
Blue Crane Route	822	2 778	2 000	2 095	2 095	2 095	2 213	2 313	2 436	5.6
Camdeboo	27 399	4 266	4 000	4 190	4 190	4 190	4 427	4 626	4 871	5.6
Elundini	2 163	1282	7 822	8 194	8 194	8 194	8 656	9 045	9 524	5.6
Emalahleni	766	547	574	601	601	601	635	664	699	5.6
Engcobo	123	722	758	794	794	794	839	877	923	5.6
Gariep	118	3 630	1666	1745	1745	1745	1 844	1927	2 029	5.6
Great Kei	1893	715	751	787	787	787	831	868	914	5.6
Ikwezi	138	1451	500	524	524	524	553	578	609	5.6
Ingquza	264	3 744	1150	1205	1205	1205	1 273	1330	1400	5.6
Inkwanca	1035	1106	1161	1216	1216	1216	1 285	1343	1414	5.6
Intsika Yethu	800	1045	1097	1149	1149	1149	1 214	1269	1336	5.6
Inxuba Yethemba	128	2 479	2 603	2 727	2 727	2 727	2 881	3 010	3 170	5.6
King Sabata Dalindyebo	2 210	33 000	35 526	37 215	37 215	37 215	39 314	41 083	43 260	5.6
Kouga	16 050	1330	1400	1467	1467	1467	1 549	1619	1705	5.6
Koukamma	696	2 049	1300	1362	1362	1362	1 439	1503	1583	5.6
Lukhanji	92	4 091	4 295	4 499	4 499	4 499	4 753	4 967	5 230	5.6
Makana	2 404	6 669	7 300	7 647	7 647	7 647	8 078	8 442	8 889	5.6
Maletswai	3 760	615	341	357	357	357	378	395	416	5.6
Matatiele	407	3 500	2 104	2 204	2 204	2 204	2 328	2 433	2 562	5.6
Mbhashe	-	1408	1478	1548	1548	1548	1 636	1709	1800	5.6
Mbizana	30	2 475	1279	1340	1340	1340	1 415	1479	1557	5.6
Mhlontlo	-	738	775	812	812	812	858	896	943	5.6
Mnquma	291	2 407	2 527	2 647	2 647	2 647	2 796	2 922	3 077	5.6
Ndlambe	276	1605	1500	1571	1571	1571	1 660	1735	1827	5.6
Ngqushwa	123	1674	1758	1842	1842	1842	1 947	2 035	2 143	5.7
Nkonkobe	306	10 396	6 250	6 547	6 547	6 547	6 916	7 228	7 611	5.6
Ntabankulu	2 218	625	1378	1443	1443	1443	1 525	1594	1678	5.6
Nxuba	59	1500	1575	1650	1650	1650	1 743	1821	1918	5.6
Nyandeni	19 762	517	543	569	569	569	601	628	661	5.6
Port St Johns	218	1547	1650	1728	1728	1728	1 826	1908	2 009	5.6
Qaukeni	306	-	-	-	-	-	-	-	-	-
Sakizizwe	-	769	807	845	845	845	893	933	982	5.6
Senqu	127	586	283	296	296	296	313	327	344	5.6
Sundays River Valley	309	1950	2 000	2 095	2 095	2 095	2 213	2 313	2 436	5.6
Tsolwana	1023	201	211	221	221	221	233	244	257	5.6
Umzimkhulu	134	-	-	-	-	-	-	-	-	-
Umzimvubu	233	1030	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Category C	1380 687	1825 712	1781 274	1901 894	1901 894	1901 894	1 874 717	1966 740	2 070 977	(14)
Cacadu District Municipality	126 164	165 080	175 852	185 702	185 702	185 702	21 188	22 225	23 403	(88.6)
Amathole District Municipality	261 152	328 644	316 534	338 234	338 234	338 234	361 431	379 124	399 218	6.9
Chris Hani District Municipality	384 017	429 209	422 046	445 258	445 258	445 258	465 000	487 785	513 638	4.4
Joe Gqabi District Municipality	234 951	264 128	281 364	296 839	296 839	296 839	321 000	336 729	354 576	8.1
O.R. Tambo District Municipality	234 951	297 000	316 534	333 943	333 943	333 943	358 823	376 394	396 343	7.5
Alfred Nzo District Municipality	106 222	297 000	264 129	296 839	296 839	296 839	341 890	358 642	377 650	15.2
Unallocated	33 230	44 651	4 815	5 080	5 080	5 080	5 385	5 841	6 151	6.0
Whole Province	1683 973	1387 193	1840 453	1577 714	1849 222	1827 136	1 949 267	1753 808	1800 542	6.7
Total payments and estimates	3 198 859	3 393 640	3 803 772	3 670 311	3 941 819	3 919 733	4 025 444	3 931 075	4 093 204	2.7

Table 7 above provides a summary of expenditure by the department in each of the benefiting municipalities. Expenditure in the municipalities is mainly for the provision of social infrastructure (such as hospitals, schools, roads, etc.) as well as projects that are meant to provide employment to local communities. With regard to projects that are meant to provide employment, the Household Contractor programme continues to play a significant role in providing work opportunities to the poor across municipalities.

The department will continue with the Wild Coast Meander low volume roads leading to the coastal areas of Amathole and OR Tambo district municipalities. The meander route involves upgrades of provincial roads from gravel to surface in order to unlock tourism potential and boost sectors such as agriculture and forestry. Expenditure in other municipalities will accommodate key projects (i.e. office accommodation) and create jobs through EPWP and NYS initiatives. Over the 2014 MTEF, the bulk of the department's service delivery spending is concentrated in the following district municipalities: Amathole, Cacadu, Chris Hani, Alfred Nzo, and OR Tambo.

7.5. Conditional grant payments

7.5.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Devolution of Property Rate Funds Grant to Provinces	220 539	235 674	203 794	-	-	-	-	-	-	
Expanded Public Works Programme Integrated Grant for Provinces	21 040	5 208	49 694	65 082	65 082	65 082	46 791	-	-	(28.1)
Social Sector Expanded Public Works Programme Incentive Grant for	-	-	-	-	-	-	-	-	-	
Infrastructure Grant to Provinces	1 085 581	1 034 199	1 360 428	1 102 836	1 292 390	1 292 390	1 294 279	1 150 887	1 162 677	0.1
Transport Disaster Management	-	81 575	-	-	-	-	-	-	-	
Total	1 327 160	1 356 656	1 613 916	1 167 918	1 357 472	1 357 472	1 341 071	1 150 887	1 162 677	(1.2)

7.5.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	668 217	572 326	1 124 524	851 610	1 041 164	1 041 164	1 067 071	843 689	910 177	2.5
Compensation of employees	26 643	5 170	5 500	-	-	-	-	-	-	
Goods and services	641 574	567 156	1 119 024	851 610	1 041 164	1 041 164	1 067 071	843 689	910 177	2.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	209 289	224 004	187 766	-	-	-	-	-	-	
Provinces and municipalities	209 289	224 004	187 766	-	-	-	-	-	-	
Departmental agencies and	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	449 654	560 326	301 626	316 308	316 308	316 308	274 000	307 198	252 500	(13.4)
Buildings and other fixed structures	448 154	558 826	299 399	316 308	316 308	316 308	274 000	307 198	252 500	(13.4)
Machinery and equipment	1500	1500	2 227	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	1 327 160	1 356 656	1 613 916	1 167 918	1 357 472	1 357 472	1 341 071	1 150 887	1 162 677	(1.2)

Tables 8 and 9 above provide a summary of the conditional grant payments and budgeted estimates by grant name and by economic classification. The Devolution of Property Rates Fund increased from R220.539 million in 2010/11 to R235.674 million in 2011/12, and decreased to R203.794 million in 2012/13. In 2013/14, a decision was taken to reclassify this grant to equitable share, and as such, it is not available over the 2014 MTEF.

The EPWP incentive grant has fluctuated significantly over the years. The grant decreased from R21.040 million in 2010/11 to R5.208 million in 2011/12 and then increased to R49.694 million in 2012/13. In 2013/14, it increased to R65.082 million and then decreases by 28.1 per cent to R46.791 million in 2014/15.

The PRMG increased from R1.085 billion in 2010/11 to R1.292 billion in the 2013/14 revised estimate. In 2014/15, this grant increases by 0.2 per cent to R1.294 billion.

Compensation of Employees decreased significantly in 2010/11 from R26.643 million to zero in 2013/14, which relates to a portion of the expenditure that was funded from the Devolution of Property Rates grant. The reclassification of the grant to equitable share meant that there would be no more expenditure for Compensation of Employees.

Goods and Services has shown a remarkable increase from R641.574 million in 2010/11 to R1.041 billion in the 2013/14 revised estimate. This is attributable to the department's strategy of

focusing on the maintenance of the existing infrastructure in the buildings and roads portfolio. In 2014/15, the budget increases by 2.5 per cent.

Transfers and Subsidies increased from R209.289 million in 2010/11 to R224.004 million in 2011/12, and then decreased to R187.766 million in 2012/13. As a result of the reclassification of the grant to equitable share, the grant ceases to exist from 2013/14 going forward.

Payments for Capital Assets have steadily decreased from R449.654 million in 2010/11 to R316.308 million in 2013/14 revised estimate. This is in line with the department's strategic focus on maintaining the existing stock of infrastructure. In 2014/15, the budget decreases further by 13.3 per cent from R316.308 million to R274 million.

7.6. Transfers

7.6.1 Transfers to local government by category

Table 10: Transfers to local government by category

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
R'000										
Category A	68 792	89 406	82 110	–	82 658	81 608	87 287	90 548	95 347	7.0
Category B	98 663	122 169	102 143	–	110 067	107 767	116 231	121 461	127 899	7.9
Category C	14	9 134	11 658	5 080	8 468	8 468	5 486	5 941	6 256	(35.2)
Unallocated	-28	212	–	–	–	–	–	–	–	
Total departmental transfers	167 441	220 921	195 911	5 080	201 193	197 843	209 003	217 950	229 502	5.6

Table 10 above indicates the transfers in respect of payment of property rates and taxes for provincial owned properties.

7.6.2 Transfers to local government by grant name

Table 11: Transfers to local government by category

Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
R' 000										
Devolution of Property Rate Funds Grant to Provinces	220 539	235 674	203 794	–	–	–	–	–	–	
Total	220 539	235 674	203 794	–	–	–	–	–	–	

Table 11 above indicates transfers local government by grant name. As a result of the decision to include the Devolution of Property rate conditional grant in equitable share, the department does not have grant transfers.

8. Programme description

8.1. Programme 1: Administration

Objectives: Provides administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner. The programme is divided into 3 sub-programmes as follows:

Office of the MEC: Provides overall political leadership and policy direction to the department from which the strategic objectives will flow.

Management/ Head of Department: Implements strategic objectives and overall management to ensure that policies, programmes and commitments set by the Executive Authority are accomplished.

Corporate Support: Manages personnel, procurement, finance, administration and related support services.

Table 12: Summary of departmental payments and estimates sub-programme: P1 – Administration

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R'000	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Office of the MEC	8 039	6 820	7 622	8 384	8 384	8 384	9 182	9 727	10 252	9.5
2. Management of the Department	3 263	11 944	15 269	16 909	13 009	16 301	18 677	14 149	14 913	14.6
3. Corporate Support	260 719	304 437	401 757	361 138	427 268	423 976	459 761	459 406	484 365	8.4
Total payments and estimates	272 021	323 201	424 648	386 431	448 661	448 661	487 620	483 281	509 530	8.7

Table 13: Summary of departmental payments and estimates by economic classification: P1 – Administration

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
				2013/14						
Current payments	257 273	295 088	377 499	362 047	419 277	414 358	452 695	451 054	476 164	9.3
Compensation of employees	138 227	171 540	199 425	218 753	262 168	257 878	309 220	317 507	335 556	19.9
Goods and services	119 017	122 039	178 074	143 294	157 109	156 480	143 475	133 547	140 608	(8.3)
Interest and rent on land	29	1 509	–	–	–	–	–	–	–	–
Transfers and subsidies to:	7 688	15 604	20 693	11 000	16 000	20 919	17 275	17 825	18 514	(17.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	7 688	15 604	20 693	11 000	16 000	20 919	17 275	17 825	18 514	(17.4)
Payments for capital assets	7 060	5 361	26 456	13 384	13 384	13 384	17 650	14 402	14 852	31.9
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 060	4 325	26 346	12 184	13 329	13 329	16 330	13 022	13 399	22.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	1 036	110	1 200	55	55	1 320	1 380	1 453	2300.0
Payments for financial assets	–	7 148	–	–	–	–	–	–	–	–
Total economic classification	272 021	323 201	424 648	386 431	448 661	448 661	487 620	483 281	509 530	8.7

Tables 12 and 13 above summarize expenditure and budgeted estimates relating to Programme 1 from the financial years 2010/11 to 2016/17. Expenditure increased from R272.021 million in 2010/11 to the revised estimate of R448.661 million in 2013/14. The increase is due to the building of financial management capacity that is focusing on contract management and finance, as well as the transfer of employees from DoT. In 2014/15, the budget increases by 8.7 per cent due to funding for the annual recruitment plan.

Compensation of Employees expenditure increased from R138.227 million in 2010/11 to the revised estimate of R257.878 million in 2013/14. In 2014/15, the budget grows by 19.9 per cent due to among other things the ICS, transfer of staff from the Department of Transport and the filling of vacant posts as per the annual recruitment plan.

Goods and Services increased from R119.017 million in 2010/11 to a revised estimate of R156.480 million in 2013/14. In 2014/15, the budget decreases by 8.3 per cent largely due to funding reprioritised for the annual recruitment plan.

Transfers and Subsidies increased from R7.688 million in 2010/11 to the revised estimate of R20.919 million in 2013/14. The increase is largely attributable to staff exiting through normal attrition. In 2014/15, the budget decreases by 17.4 per cent to due to the decreased provision for transfers to households.

Expenditure on Payment for Capital Assets increased from R7.060 million in 2010/11 to a revised estimate of R13.384 million in 2013/14. The significant increase in 2012/13 is attributable to the upgrading of the ageing server and in 2013/14 there was a reclassification of the budget for fleet to

this item. In 2014/15, the budget increases by 31.9 per cent due to fleet costs and the provision of office equipment for new staff to be appointed.

8.2. Programme 2: Public Works Infrastructure

Objectives: Provides a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive, which supports economic development and social empowerment. It plans, regulates and facilitates the provision of government buildings infrastructure through co-operation with local authorities. The programme is divided into 7 sub-programmes as follows:

Programme support: Provides overall management and support to the programme. It manages the activities of the professional components and renders an administrative support service (to provincial government building infrastructure and property management).

Planning: Manages the demand for infrastructure, development, monitoring and enforcement of the built sector and property management norms and standards.

Design: Designs new and upgrade building infrastructure with the intention to ensure that plans are ready for funding and will include only 4 of the 6 procab stages (namely, project inception, concept design, design development and projects documentation).

Construction: Responsible for new construction, upgrading and refurbishment and it entails 2 of the procab stages (namely, stage 5: construction period and contract administration, and stage 6: project close out and debriefing).

Maintenance: Responsible mainly for 4 maintenance activities, namely: routine maintenance, scheduled maintenance, alterations and conditions assessment of all buildings;

Immovable Asset Management: Manages the property portfolio of the province; to establish and manage the provincial strategic and infrastructure plan; to provide accommodation for all provincial departments and other institutions; to assist in the development of User Asset Management Plans; to development of Custodian Management Plans; to develop infrastructure plans and infrastructure implementation plans.

Facility Operations: Manages the operations of buildings (including facilities management, cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical and mechanical equipment) and all services related to managing a building.

Table 14: Summary of departmental payments and estimates sub-programme: P2 - Public Works

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Programme Support	69 411	100 387	113 669	117 706	118 206	108 394	112 757	119 333	126 533	4.0
2. Planning	42 143	2 569	3 002	4 028	3 578	4 567	6 285	6 534	6 779	37.6
3. Design	34 854	24 824	29 426	38 078	37 552	37 552	34 495	34 762	36 125	(8.1)
4. Construction	234 240	169 309	205 519	213 505	217 705	215 961	255 329	260 100	279 731	18.2
5. Maintenance	44 403	134 428	143 454	155 787	162 760	167 368	151 727	169 658	173 308	(9.3)
6. Immovable Asset Management	383 490	477 525	480 511	464 068	546 768	544 552	531 499	560 595	590 631	(2.4)
7. Facility Operations	57 550	50 715	64 954	69 285	78 285	77 933	80 920	85 881	90 518	3.8
Total payments and estimates	866 091	959 757	1 040 535	1 062 457	1 164 854	1 156 327	1 173 012	1 236 863	1 303 626	1.4

Table 35: Summary of departmental payments and estimates by economic classification: P2– Public Works Infrastructure

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	511 869	536 100	634 553	841 398	709 328	700 789	702 493	754 031	790 045	0.2
Compensation of employees	237 776	254 124	282 159	296 279	303 279	294 740	311 858	347 909	366 659	5.8
Goods and services	274 093	281 976	352 394	545 119	406 049	406 049	390 635	406 122	423 387	(3.8)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	169 668	220 921	191 284	–	197 893	197 905	209 003	217 950	229 502	5.6
Provinces and municipalities	167 441	220 921	191 152	–	197 843	197 843	209 003	217 950	229 502	5.6
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	2 227	–	132	–	50	62	–	–	–	(100.0)
Payments for capital assets	184 554	176 911	209 980	221 059	257 633	257 633	261 516	264 882	284 079	1.5
Buildings and other fixed structures	184 554	162 693	204 320	212 720	254 720	254 720	252 853	255 523	274 289	(0.7)
Machinery and equipment	–	14 218	1 143	8 339	2 913	2 913	8 663	9 359	9 790	197.4
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	4 517	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	25 825	4 718	–	–	–	–	–	–	
Total economic classification	866 091	959 757	1 040 535	1 062 457	1 164 854	1 156 327	1 173 012	1 236 863	1 303 626	1.4

Tables 14 and 15 reflects that expenditure increased from R866.091 million in 2010/11 to a revised estimate of R1.156 billion in 2013/14 which can be attributed to the introduction and implementation of the Devolution of Property Rates Fund to municipalities. In 2014/15, it increases by 1.4 per cent as the department continues with its focus to maintain and manage old and new buildings for all government departments.

Compensation of Employees increased from R237.776 million in 2010/11 to a revised estimate of R294.740 million in 2013/14. In 2014/15, the budget increases by 5.8 per cent due to the normal ICS adjustments.

From 2010/11, Goods and Services spending has been increasing steadily from R274.093 million in 2010/11 to revised estimate of R406.049 million in 2013/14. In 2014/15, the budget decreases by 3.8 per cent due to once off allocation in 2013/14 for leases and the reprioritisation for the annual recruitment plan.

Transfers and Subsidies increased from R169.668 million in 2010/11 to a revised estimate of R197.905 million in 2013/14. In 2014/15, the budget increases by 5.6 per cent.

Payment for Capital Assets increased from R184.554 million in 2010/11 to the revised estimate of R257.633 million in 2013/14. In 2014/15, this category increases by 1.5 per cent.

Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P2: Public Works Infrastructure

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Custodian - Asset Management Plan (CAMP) compiled and submitted to Provincial Treasury in accordance with Government Immovable Asset Management Act (GIAMA)	1	1	1	1
Number of detailed designs out on tender	29	32	44	40
Number of projects completed within the agreed time period	65	27	34	33
Number of projects completed within agreed budget	65	23	32	31
Number of unplanned maintenance projects completed	New Indicator	2 120	2000	1950
Number of planned maintenance projects completed within the agreed contract period	60	48	64	49
Number of planned maintenance projects awarded	61	54	68	51
Number properties receiving facilities management services	50	60	70	80
Number of condition assessments conducted on state-owned buildings	80	90	100	110
Number of immovable assets recorded in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	New Indicator	10000	8000	6000

8.3. Programme 3: Transport Infrastructure

Objectives: Provides a balanced and equitable provincial road network, including the upgrading of surfaced roads, and the construction, rehabilitation and maintenance of roads, causeways and bridges. This programme consists of 5 sub-programmes:

Programme Support Infrastructure: Facilitates the governance and attainment of the programme objectives through a project management office.

Infrastructure Planning: Provides network planning for proclaimed roads.

Infrastructure Design: Responsible for road infrastructure designs for provincial proclaimed roads that maximize mobility and accessibility of the provincial network.

Construction: Responsible for the construction and rehabilitation of provincial proclaimed roads, creating economic empowerment opportunities and alleviation of poverty.

Maintenance: Responsible for provincial proclaimed roads creating economic empowerment opportunities and the alleviation of poverty.

Mechanical: To provide an efficient plant fleet in support of in-house construction and maintenance units.

Table 17: Summary of departmental payments and estimates sub-programme: P3 - Transport Infrastructure

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R'000	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Programme Support Infrastructure	80 383	66 186	60 599	37 925	13 880	15 369	11 723	13 130	13 855	(23.7)
2. Infrastructure Planning	16 204	42 898	35 878	41 010	41 608	41 956	34 451	37 029	39 095	(17.9)
3. Infrastructure Design	34 372	15 883	23 278	36 832	36 761	37 759	38 549	35 838	37 825	2.1
4. Construction	714 438	755 552	584 935	656 412	568 136	580 708	664 546	738 449	696 462	14.4
5. Maintenance	727 913	863 648	1 140 595	915 273	1 103 814	1 074 771	1 009 246	838 141	923 210	(6.1)
6. Mechanical	84 883	79 294	100 326	132 686	126 865	130 327	128 597	137 284	144 886	(1.3)
Total payments and estimates	1 658 193	1 823 461	1 945 611	1 820 138	1 891 064	1 880 890	1 887 112	1 799 872	1 855 333	0.3

Table 18: Summary of departmental payments and estimates by economic classification: P3 - Transport Infrastructure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R'000	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	1 042 511	1 152 595	1 496 960	1 318 428	1 447 066	1 435 101	1 353 125	1 198 982	1 246 972	(5.7)
Compensation of employees	226 562	246 583	263 243	276 311	303 829	291 919	330 394	340 841	359 192	13.2
Goods and services	815 949	906 012	1 233 717	1 042 117	1 143 237	1 143 182	1 022 731	858 141	887 779	(10.5)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	9 675	4 869	4 804	5 080	6 270	8 053	5 385	5 633	5 937	(33.1)
Provinces and municipalities	–	–	4 759	5 080	3 350	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	1 532	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	8 143	4 869	45	–	2 920	8 053	5 385	5 633	5 937	(33.1)
Payments for capital assets	606 007	665 997	443 847	496 630	437 728	437 736	528 602	595 257	602 424	20.8
Buildings and other fixed structures	550 316	616 105	401 852	434 458	375 016	374 679	477 110	568 377	574 089	27.3
Machinery and equipment	53 891	49 892	41 995	62 172	62 712	63 057	51 492	26 880	28 335	(18.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Softw are and other intangible assets	1 800	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 658 193	1 823 461	1 945 611	1 820 138	1 891 064	1 880 890	1 887 112	1 799 872	1 855 333	0.3

Tables 17 and 18 reflects that expenditure increased for from R1.658 billion in 2010/11 to revised estimate of R1.880 billion in 2013/14. In 2014/15, the budget increases by 0.3 per cent to R1.887 billion. The programme continues with its strategic focus on public infrastructure investment in terms of maintaining the existing provincial roads network as well as focusing on rural inaccessible and impassable roads.

Compensation of Employees increased from R226.562 million in 2010/11 to a revised estimate of R291.919 million in 2013/14. The increase is attributable to the filling of critical vacant posts and the implementation of OSD for engineering professionals. In 2014/15, the budget increases by 13.2 per cent due to the department's efforts to capacitate the programme by filling critical vacant posts as per the annual recruitment plan.

Goods and Services expenditure increased from R815.949 million in 2010/11 to a revised estimate of R1.143 billion in 2013/14. In 2014/15, the budget decreases by 10.5 per due to the reprioritization to fund the annual recruitment plan which is skewed towards Programme1 as well as the reduction in in-house construction projects.

Transfer and Subsidies increased from R9.675 million in 2010/11 to revised estimate of R8.053 million in 2013/14. In 2014/15, the budget decreases by 33.1 per cent due to normal staff attrition.

Payments for Capital Assets decreased from R606.007 million in 2010/11 to a revised estimate of R437.736 million in 2013/14. In 2014/15, the budget increases by 20.8 per cent due to the department's decision to make a provision for construction, including rehabilitation of the provincial road network.

Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P3: Transport Infrastructure

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of lane-km of new surface roads constructed	0	0	0	0
Number of kilometres of new gravel roads constructed	0	0	0	0
Number of m ² of surfaced roads upgraded	0	0	0	0
Number of kilometres of gravel roads upgraded to surfaced roads	13	15	20	20
Number of lane-km of surfaced roads rehabilitated	0	0	0	0
Number of m ² of surfaced roads resealed	80000	60000	70000	80000
Number of kilometres of gravel roads re-gravelled	586	600	620	600
Number of m ² of blacktop patching (including pothole repairs)	66438	60000	65000	65000
Number of kilometres of gravel roads bladed	36301	36000	36500	37000

8.4. Programme 4: Expanded Public Works Programme

Objectives: Manages the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors (including management and co-ordination of EPWP). The Programme also provides Provincial Inter-Sectoral coordination services; advisory and technical assistance to implementing agencies; monitors and evaluates the implementation of EPWP; and facilitate the development, capacitation and empowerment of emerging contractors, suppliers and manufacturers; monitor and evaluate the implementation and adherence norms and standards set of CIDB. The programme is divided into 4 sub-programmes:

Programme Support: Facilitates the governance of the programme (including provision of back office administration) and the attainment of the programme's objectives.

Community Development: Develops and empowers impoverished communities and provides training to road rangers and emerging contractors for rail management.

Innovation and Empowerment: Provides opportunities to tertiary students to undertake their compulsory in-service-training as well as unemployed persons from underdeveloped communities to undergo infrastructure education and training programmes. Also, it provides sustainable contractor development and opportunities to access construction related procurement contracts.

Sector Co-ordination and monitoring: Responsible for the management and co-ordination of expenditure on EPWP.

Construction Development: To provide sustainable contractor development and opportunities for access to construction related procurement contracts.

Table 20: Summary of departmental payments and estimates sub-programme: P4 - Expanded Public Works Programme

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R'000	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Programme Support	15 529	5 694	5 729	9 411	7 738	8 875	10 245	8 804	9 274	15.4
2. Community Development	18 931	204 874	305 574	281 824	322 327	319 499	350 369	278 922	285 448	9.7
3. Innovation And Empowerment	329 078	36 108	35 768	49 424	43 664	41 824	53 058	56 315	59 357	26.9
4. Co -Ordination And Compliance Monitoring	24 932	15 210	20 626	25 944	30 065	32 212	26 963	28 854	29 495	(16.3)
5. Construction Development	14 084	25 335	25 281	34 681	33 445	31 445	37 065	38 164	41 142	17.9
Total payments and estimates	402 554	287 221	392 978	401 284	437 239	433 855	477 700	411 059	424 716	10.1

Table 21: Summary of departmental payments and estimates by economic classification: P4 - Expanded Public Works Programme

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
				2013/14						
Current payments	250 081	285 889	356 002	393 560	429 715	426 304	469 608	401 447	414 798	10.2
Compensation of employees	46 409	34 012	38 783	40 756	72 437	69 053	81 264	84 537	91 356	17.7
Goods and services	203 672	251 877	317 219	352 804	357 278	357 251	388 345	316 910	323 442	8.7
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	–	–	120	–	–	–	–	–	–	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	120	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	152 473	1 332	36 856	7 724	7 524	7 551	8 092	9 612	9 917	7.2
Buildings and other fixed structures	151 960	947	36 404	–	–	–	–	–	–	
Machinery and equipment	513	385	452	7 724	7 524	7 551	8 092	9 612	9 917	7.2
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	402 554	287 221	392 978	401 284	437 239	433 855	477 700	411 059	424 716	10.1

The programme will continue to implement the government policy priorities of job creation and poverty alleviation through the appointment of household contractors, training of APTCoD and recruitment of the youth into the NYS.

Tables 20 and 21 reflect that expenditure increased from R402.554 million in 2010/11 to a revised estimate of R433.855 million in 2013/14. This increase is attributable mainly to the increase in the EPWP Incentive grant allocation. In 2014/15, the programme's budget increases by 10.1 per cent due to the increased allocation of the PRMG which is partially utilised for job creation through the household contractor programme.

Compensation of Employees increased from R46.409 million in 2010/11 to a revised estimate of R69.053 million in 2013/14. In 2014/15, the budget increases by 17.7 per cent due to the reclassification of certain items from Goods and Services to Compensation of Employees as well as the normal ICS adjustment.

Goods and Services expenditure increased from R203.672 million in 2010/11 to a revised estimate of R357.251 million in 2013/14. This is attributable to the funding of job creation through the EPWP incentive grant. In 2014/15, the budget increases by 8.7 per cent due to the additional funds received through the PRMG.

Payments for Capital Assets decreased significantly from R152.473 million in 2010/11 to a revised estimate of R7.551 million in 2013/14. The decrease is due to the shifting of the up-scaling projects to Transport Infrastructure as well as the decision to create jobs through household contractors instead of capital projects.

Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P4: Expanded Public Works Programme

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	55462	56000	57000	58500
Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/Roads	19766	21200	23100	25120
Number of household contractor livelihood projects monitored and mentored	13	19	25	30
Numbers of beneficiary Empowerment Interventions	5	5	5	5
Number of young people contracted on the NYS programme (18 – 35 years)	500	500	500	500
Number of unemployed people employed through Amathuba Jobs Portal	11000	5000	6000	7000
Number of Provincial emerging contractors supported and upgraded to the next level on the CIDB register	200	200	200	200
Number of APTCoD learners recruited and trained	650 (550 from Prev Year)	700	750	800
Number of innovative methods experimented with	2	2	3	4
Number of public bodies reported on EPWP targets within the province	54	54	54	54

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 23: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2017
1. Administration	708	1 055	1 284	1 192	1 290	1 290	1 290
2. Public Works Infrastructure	1 168	1 279	1 310	1 262	1 295	1 295	1 295
3. Transport Infrastructure	2 298	1 817	1 938	1 599	1 656	1 656	1 656
4. Expanded Public Works Programme	1 390	1 236	1 360	1 145	1 145	1 145	1 145
Total provincial personnel numbers	5 564	5 387	5 892	5 198	5 386	5 386	5 386
Total provincial personnel cost (R thousand)	648 974	706 259	783 610	913 590	1 032 736	1 090 794	1 152 763
Unit cost (R'000)	117	131	133	176	192	203	214

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 24: Personnel numbers and cost by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Total for province										
Personnel numbers (head count)	5 564	5 387	5 892	5 198	5 198	5 198	5 386	5 386	5 386	3.6
Personnel cost (R thousands)	648 974	706 259	783 610	832 100	941 714	913 590	1 032 736	1 090 794	1 152 763	13.0
Human resources component										
Personnel numbers (head count)	92	105	118	183	183	183	199	199	199	8.7
Personnel cost (R thousands)	23 659	27 834	33 960	40 962	40 962	40 962	42 884	55 937	59 517	4.7
Head count as % of total for department	1.7%	1.9%	2.0%	3.5%	3.5%	3.5%	3.7%	3.7%	3.7%	
Personnel cost as % of total for department	3.6%	3.9%	4.3%	4.9%	4.3%	4.5%	4.2%	5.1%	5.2%	
Finance component										
Personnel numbers (head count)	113	140	134	174	174	174	196	196	196	12.6
Personnel cost (R thousands)	25 740	37 732	40 015	40 513	40 513	40 513	49 791	57 423	61 098	22.9
Head count as % of total for department	2.0%	2.6%	2.3%	3.3%	3.3%	3.3%	3.6%	3.6%	3.6%	
Personnel cost as % of total for department	4.0%	5.3%	5.1%	4.9%	4.3%	4.4%	4.8%	5.3%	5.3%	
Full time workers										
Personnel numbers (head count)	3 554	3 294	3 718	3 144	3 144	3 144	3 332	3 332	3 332	6.0
Personnel cost (R thousands)	609 968	638 657	715 290	760 426	760 426	760 426	855 674	909 880	952 312	12.5
Head count as % of total for department	63.9%	61.1%	63.1%	60.5%	60.5%	60.5%	61.9%	61.9%	61.9%	
Personnel cost as % of total for department	94.0%	90.4%	91.3%	91.4%	80.7%	83.2%	82.9%	83.4%	82.6%	
Part-time workers										
Personnel numbers (head count)	1 893	1 784	1 688	1 418	1 418	1 418	1 418	1 418	1 418	0.0
Personnel cost (R thousands)	10 467	28 283	38 283	63 144	63 144	63 144	68 874	73 282	77 972	9.1
Head count as % of total for department	34.0%	33.1%	28.6%	27.3%	27.3%	27.3%	26.3%	26.3%	26.3%	
Personnel cost as % of total for department	1.6%	4.0%	4.9%	7.6%	6.7%	6.9%	6.7%	6.7%	6.8%	
Contract workers										
Personnel numbers (head count)	117	309	486	636	636	636	636	636	636	0.0
Personnel cost (R thousands)	28 539	39 319	30 037	90 020	90 020	90 020	108 188	115 112	122 479	20.2
Head count as % of total for department	2.1%	5.7%	8.2%	12.2%	12.2%	12.2%	11.8%	11.8%	11.8%	
Personnel cost as % of total for department	4.4%	5.6%	3.8%	10.8%	9.6%	9.9%	10.5%	10.6%	10.6%	

Tables 23 and 24 above illustrate that in 2014/15, the departmental personnel headcount is estimated at 5 386 of which 636 are contractor workers, 3 332 full-time employees as well as 1 418 part-time workers. The department appoints contract-workers on a three-month renewable contract which vary depending on the type of job or work that they do. The increase in personnel numbers from a revised estimate of 5 198 in 2013/14 to 5 386 is due to the department's plan to continue improving capacity through recruitment.

There have been delays in the implementation of the 2013/14 ARP and as a result, most of these posts will be filled in 2014/15. During 2014 MTEF, the department will be implementing the new organogram in phases, depending on the availability of funds.

9.3 Payments on training by programme

Table 25: Payments on training by programme

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Administration	8 054	28 360	29 600	29 650	29 650	29 650	30 720	32 256	33 966	3.6
Subsistence and travel	–	500	600	650	650	650	720	756	796	10.8
Payments on tuition	8 054	12 378	13 500	13 500	13 500	13 500	14 000	14 700	15 479	3.7
Other	–	15 482	15 500	15 500	15 500	15 500	16 000	16 800	17 690	3.2
2. Public Works Infrastructure	–	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–
3. Transport Infrastructure	–	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–
4. Expanded Public Works Programme	–	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–
Total payments on training	8 054	28 360	29 600	29 650	29 650	29 650	30 720	32 256	33 966	3.6

As required by the Skills Development Act, the department budgets at least 1 per cent of its salary expense for staff training. The high expenditure as illustrated in Table 25 above relates to the payments on training of emerging contractors (community-based projects) as well as NYS. It further reflects future employees (bursary students who will after completion of studies become employees); APTCoD students (non-government sector employees); and NYS students (non-government sector employees).

The total number of bursaries for future employees (external bursaries) is capped because various factors such as: budget availability, number of students already in receipt of bursaries; type of studies, (e.g. Diploma or B degree); and the number and types of bursary holders who complete their studies.

All these factors are taken into account when new bursaries are allocated. The Rand value of an external bursary varies from year to year because of the escalating study and associated costs. These are full bursaries that cover class fees, books, accommodation, etc. The allocation of bursaries and study assistance to existing employees is entirely budget dependent and driven by the Workplace Skills Plan, which is informed by employees' personal development plans.

9.4 Information on training

Table 26: Information on training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Number of staff	5 564	5 387	5 892	5 198	5 198	5 198	5 386	5 386	5 386	3.6
Number of personnel trained	567	1 000	1 500	1 700	1 700	1 700	2 000	2 100	2 211	17.6
of which										
Male	302	550	850	950	950	950	1 100	1 155	1 216	15.8
Female	265	450	650	750	750	750	900	945	995	20.0
Number of training opportunities	567	1 000	1 271	1 700	1 700	1 700	2 000	2 100	2 211	17.6
of which										
Tertiary	195	493	852	825	825	825	975	1 024	1 078	18.2
Workshops	276	409	295	725	725	725	850	893	940	17.2
Seminars	96	98	124	150	150	150	175	184	193	16.7
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	177	207	226	290	290	290	320	336	354	10.3
Number of interns appointed	110	300	442	300	300	300	300	315	332	0.0
Number of learnerships appointed	877	1 100	1 362	1 500	1 500	1 500	2 000	2 100	2 211	33.3
Number of days spent on training	–	–	–	–	–	–	–	–	–	–

Table 26 above illustrates the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships. Training includes short courses for in-house staff as well as internships in the various programmes.

9.5 Structural changes

Table 27: Reconciliation of structural changes

None.

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

**Department of
Roads and Public Works**

Table B. 1: Specification of receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	from 2013/14
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	13 855	13 750	14 145	17 268	17 268	15 667	18 989	19 862	20 914	21.2
Sale of goods and services produced by department (excluding capital assets)	13 855	13 750	14 145	17 268	17 268	15 667	18 989	19 862	20 914	21.2
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	13 855	13 750	14 145	17 268	17 268	15 667	18 989	19 862	20 914	21.2
Of which										
Rental on dwellings	13 855	13 750	14 145	15 781	15 781	15 667	17 359	18 157	19 119	10.8
Sale of tender documents	-	-	-	805	805	-	886	927	976	
Commission on Gamishees	-	-	-	682	682	-	744	778	819	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	9 381	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	9 381	-	-	-	(100.0)
Transactions in financial assets and liabilities	1 811	6 793	611	-	-	2 848	-	-	-	(100.0)
Total departmental receipts	15 666	20 543	14 756	17 268	17 268	27 896	18 989	19 862	20 914	(31.9)

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	2 061 734	2 262 672	2 865 014	2 915 434	3 005 387	2 976 552	2 977 921	2 805 514	2 927 979	0.0
Compensation of employees	648 974	706 259	783 610	832 100	941 714	913 590	1 032 736	1 090 794	1 152 763	13.0
Salaries and wages	563 458	681 823	783 610	801 558	911 172	913 590	891 623	945 397	1 015 385	(2.4)
Social contributions	85 516	24 436	–	30 542	30 542	–	141 113	145 398	137 378	–
Goods and services	1 412 731	1 561 904	2 081 404	2 083 334	2 063 673	2 062 962	1 945 186	1 714 720	1 775 216	(5.7)
Administrative fees	182	710	111	1 042	101	107	172	75	79	60.7
Advertising	4 838	5 565	5 197	6 850	5 808	5 669	5 155	5 209	5 515	(9.1)
Assets less than the capitalisation threshold	2 289	9 331	5 008	10 687	11 911	8 965	4 084	6 270	6 334	(54.4)
Audit cost: External	5 320	10 698	7 995	8 460	11 560	11 560	10 850	10 664	11 229	(6.1)
Bursaries: Employees	516	1 060	804	1 647	1 400	1 673	2 211	2 258	2 378	32.2
Catering: Departmental activities	4 557	3 967	7 310	4 066	6 673	7 250	4 864	5 078	5 348	(32.9)
Communication (G&S)	14 221	15 338	17 255	16 702	16 806	16 744	16 382	18 927	19 934	(2.2)
Computer services	17 430	21 574	38 365	35 433	22 491	22 491	35 974	23 180	19 809	59.9
Consultants and professional services: Business and advisory services	127 302	138 050	136 621	108 533	88 336	89 770	65 325	65 537	68 494	(27.2)
Consultants and professional services: Infrastructure and planning	55 329	27 172	81 693	58 437	178 931	170 741	124 936	98 522	103 763	(26.8)
Consultants and professional services: Laboratory services	–	1 202	331	2 258	100	194	–	0	–	(100.0)
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	3 887	512	6 295	5 197	5 572	5 726	4 493	6 172	6 617	(21.5)
Contractors	717 799	882 590	1 110 906	923 927	987 010	978 926	1 024 436	817 020	854 012	4.6
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	12	3	4	–	–	–	–	–	–	–
Fleet services (including government motor transport)	886	26 641	16 079	–	40 522	40 968	32 852	28 938	30 510	(19.8)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	432	18 258	15 556	15 916	17 324	17 557	2.3
Inventory: Farming supplies	–	–	–	–	6	6	–	–	–	(100.0)
Inventory: Food and food supplies	350	505	590	805	63	63	180	58	63	185.7
Inventory: Fuel, oil and gas	17 170	11 563	31 637	74 090	8 154	6 849	7 034	7 612	8 023	2.7
Inventory: Learner and teacher support material	10	48	1	203	56	256	59	62	65	(77.0)
Inventory: Materials and supplies	9 394	7 400	26 996	80 259	9 084	9 165	7 193	7 769	8 188	(21.5)
Inventory: Medical supplies	14	488	8	–	13	11	–	–	–	(100.0)
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	3 008	3 416	2 490	101	92	97	(95.9)
Consumable supplies	21 902	13 928	50 690	14 895	78 781	88 623	56 187	60 672	54 145	(36.6)
Consumable: Stationery, printing and office supplies	5 221	5 984	6 760	4 466	7 084	7 182	5 496	5 590	5 900	(23.5)
Operating leases	184 535	192 397	204 245	198 583	245 887	238 378	245 427	272 053	284 046	3.0
Property payments	106 600	77 639	125 622	360 183	167 307	168 378	152 398	143 999	144 360	(9.5)
Transport provided: Departmental activity	24 467	–	–	8 470	–	–	–	0	–	–
Travel and subsistence	41 533	51 366	77 169	49 467	81 508	85 488	62 590	57 105	65 114	(26.8)
Training and development	17 904	25 156	19 103	39 129	26 242	26 346	31 902	33 221	38 169	21.1
Operating payments	26 061	28 373	82 847	61 059	14 573	13 559	14 196	12 227	12 014	4.7
Venues and facilities	3 002	2 644	4 535	5 046	4 821	15 711	2 998	2 427	2 435	(80.9)
Rental and hiring	–	–	17 227	–	21 200	24 118	11 775	6 660	1 020	(51.2)
Interest and rent on land	29	1 509	–	–	–	–	–	–	–	–
Interest	29	1 509	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	187 031	241 394	216 901	16 080	220 163	226 877	231 663	241 408	253 953	2.1
Provinces and municipalities	167 441	220 921	195 911	5 080	201 193	197 843	209 003	217 950	229 502	5.6
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	167 441	220 921	195 911	5 080	201 193	197 843	209 003	217 950	229 502	5.6
Municipalities	–	–	4 759	5 080	3 350	–	–	–	–	–
Municipal agencies and funds	167 441	220 921	191 152	–	197 843	197 843	209 003	217 950	229 502	5.6
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	1 532	–	–	–	–	–	–	–	–	–
Public corporations	1 532	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	1 532	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	120	–	–	–	–	–	–	–
Households	18 058	20 473	20 870	11 000	18 970	29 034	22 660	23 458	24 451	(22.0)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	18 058	20 473	20 870	11 000	18 970	29 034	22 660	23 458	24 451	(22.0)
Payments for capital assets	950 094	849 601	717 139	738 797	716 269	716 304	815 860	884 153	911 272	13.9
Buildings and other fixed structures	886 830	779 745	642 576	647 178	629 736	629 399	729 963	823 900	848 378	16.0
Buildings	184 554	174 492	561 036	175 249	217 249	217 249	219 705	220 761	238 164	1.1
Other fixed structures	702 276	605 253	81 540	471 929	412 487	412 150	510 258	603 139	610 214	23.8
Machinery and equipment	61 464	68 820	69 936	90 419	86 478	86 850	84 577	58 873	61 441	(2.6)
Transport equipment	5 358	4 325	26 346	88 185	83 904	83 823	83 300	57 530	60 026	(0.6)
Other machinery and equipment	56 106	64 495	43 590	2 234	2 574	3 027	1 277	1 343	1 415	(57.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	4 517	–	–	–	–	–	–	–
Software and other intangible assets	1 800	1 036	110	1 200	55	55	1 320	1 380	1 453	2300.0
Payments for financial assets	–	32 973	4 718	–	–	–	–	–	–	–
Total economic classification	3 198 859	3 393 640	3 803 772	3 670 311	3 941 819	3 919 733	4 025 444	3 931 075	4 093 204	2.7

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	257 273	295 088	377 499	362 047	419 277	414 358	452 695	451 054	476 164	9.3
Compensation of employees	138 227	171 540	199 425	218 753	262 168	257 878	309 220	317 507	335 556	19.9
Salaries and wages	138 227	168 292	199 425	218 753	262 168	257 878	298 142	305 715	334 169	15.6
Social contributions	–	3 248	–	–	–	–	11 078	11 792	1 387	–
Goods and services	119 017	122 039	178 074	143 294	157 109	156 480	143 475	133 547	140 608	(8.3)
Administrative fees	118	288	111	398	61	67	172	75	79	156.7
Advertising	1 977	1 536	1 259	1 287	1 666	1 676	1 256	1 314	1 384	(25.1)
Assets less than the capitalisation threshold	347	592	2 513	359	1 490	1 490	380	398	418	(74.5)
Audit cost: External	4 952	7 320	7 990	8 460	11 560	11 560	10 850	10 664	11 229	(6.1)
Bursaries: Employees	490	860	777	1 271	1 400	1 673	1 817	1 842	1 940	8.6
Catering: Departmental activities	803	770	1 711	1 310	2 223	2 213	1 185	1 281	1 348	(46.5)
Communication (G&S)	9 426	12 068	12 645	12 731	13 930	13 930	13 746	15 932	16 777	(1.3)
Computer services	16 607	17 491	34 163	34 081	21 431	21 431	35 318	22 513	19 105	64.8
Consultants and professional services: Business and advisory services	17 619	33 859	39 665	27 469	35 903	35 833	21 944	17 469	17 876	(38.8)
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	2 523	482	6 184	5 023	5 407	5 561	4 478	6 154	6 392	(19.5)
Contractors	165	167	590	–	254	254	–	–	–	(100.0)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	25 891	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	6	6	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	249	185	328	–	–	124	-0	–	–
Inventory: Fuel, oil and gas	–	-1	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	10	10	2	–	–	–	–	–	–	–
Inventory: Materials and supplies	152	65	-90	–	19	19	–	–	–	(100.0)
Inventory: Medical supplies	14	12	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	120	120	120	–	–	–	(100.0)
Consumable supplies	1 032	363	868	1 285	2 303	2 303	2 322	2 549	2 883	0.8
Consumable: Stationery, printing and office supplies	2 165	2 482	3 056	2 242	4 051	4 156	2 759	2 826	2 988	(33.6)
Operating leases	40 296	5 093	12 046	11 637	19 490	18 111	15 235	20 011	18 377	(15.9)
Property payments	4 167	1 510	1 263	–	2 818	2 818	–	2 400	3 000	(100.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	7 868	6 526	14 689	13 507	23 073	23 283	20 457	19 218	25 180	(12.1)
Training and development	7 132	3 666	5 275	9 231	5 909	5 909	5 632	5 675	9 134	(4.7)
Operating payments	280	600	31 757	12 175	2 184	2 256	4 946	2 962	2 218	119.2
Venues and facilities	874	140	1 415	380	1 811	1 811	854	266	280	(52.8)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	29	1 509	–	–	–	–	–	–	–	–
Interest	29	1 509	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	7 688	15 604	20 693	11 000	16 000	20 919	17 275	17 825	18 514	(17.4)
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	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	7 688	15 604	20 693	11 000	16 000	20 919	17 275	17 825	18 514	(17.4)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	7 688	15 604	20 693	11 000	16 000	20 919	17 275	17 825	18 514	(17.4)
Payments for capital assets	7 060	5 361	26 456	13 384	13 384	13 384	17 650	14 402	14 852	31.9
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 060	4 325	26 346	12 184	13 329	13 329	16 330	13 022	13 399	22.5
Transport equipment	5 358	4 325	26 346	11 734	12 879	12 879	15 940	12 614	12 969	23.8
Other machinery and equipment	1 702	–	–	450	450	450	390	408	430	(13.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	1 036	110	1 200	55	55	1 320	1 380	1 453	2300.0
Payments for financial assets	–	7 148	–	–	–	–	–	–	–	–
Total economic classification	272 021	323 201	424 648	386 431	448 661	448 661	487 620	483 281	509 530	8.7

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	511 869	536 100	634 553	841 398	709 328	700 789	702 493	754 031	790 045	0.2
Compensation of employees	237 776	254 124	282 159	296 279	303 279	294 740	311 858	347 909	366 659	5.8
Salaries and wages	204 432	238 477	282 159	292 275	299 275	294 740	288 026	324 122	341 595	(2.3)
Social contributions	33 344	15 647	-	4 004	4 004	-	23 832	23 787	25 064	-
Goods and services	274 093	281 976	352 394	545 119	406 049	406 049	390 635	406 122	423 387	(3.8)
Administrative fees	32	-	-	-	-	-	-	-	-	-
Advertising	878	415	576	1 455	758	758	776	626	686	2.4
Assets less than the capitalisation threshold	355	1 227	771	453	778	778	475	496	523	(38.9)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	611	551	680	482	694	694	519	544	572	(25.2)
Communication (G&S)	4	1 456	59	-	314	314	-	-	-	(100.0)
Computer services	-	36	35	-	22	22	-	-	-	(100.0)
Consultants and professional services: Business and advisory services	9 512	8 200	5 812	5 530	6 962	6 735	7 041	6 897	7 419	4.5
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	125	-	-	-	-	-	-	-	-	-
Contractors	210	92	22 513	-	-	4 483	-	-	-	(100.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	2	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	91	91	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	121	131	131	22	-	-	-	-0	-0	-
Inventory: Fuel, oil and gas	-	-	-	-	45	45	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-1	-	-	-	-	-	-	-
Inventory: Materials and supplies	21	-	14	73	64	64	77	83	87	20.3
Inventory: Medical supplies	-	-	8	-	11	11	-	-	-	(100.0)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	81	-	-	-	-	-
Consumable supplies	665	701	810	1 079	1 728	2 044	717	750	791	(64.9)
Consumable: Stationery, printing and office supplies	299	303	418	504	602	568	626	572	603	10.2
Operating leases	139 002	183 372	189 635	183 614	222 216	216 529	227 272	249 077	262 544	5.0
Property payments	97 889	68 920	111 366	336 449	154 463	155 338	142 121	133 874	136 370	(8.5)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	13 588	14 827	17 029	11 740	13 907	14 076	9 244	11 456	12 074	(34.3)
Training and development	192	207	250	339	521	510	357	374	394	(30.0)
Operating payments	10 255	1 296	2 051	663	2 160	2 372	699	731	770	(70.5)
Venues and facilities	332	242	237	2 716	632	617	711	642	553	15.2
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	169 668	220 921	191 284	-	197 893	197 905	209 003	217 950	229 502	5.6
Provinces and municipalities	167 441	220 921	191 152	-	197 843	197 843	209 003	217 950	229 502	5.6
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	167 441	220 921	191 152	-	197 843	197 843	209 003	217 950	229 502	5.6
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	167 441	220 921	191 152	-	197 843	197 843	209 003	217 950	229 502	5.6
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 227	-	132	-	50	62	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	2 227	-	132	-	50	62	-	-	-	(100.0)
Payments for capital assets	184 554	176 911	209 980	221 059	257 633	257 633	261 516	264 882	284 079	1.5
Buildings and other fixed structures	184 554	162 693	204 320	212 720	254 720	254 720	252 853	255 523	274 289	(0.7)
Buildings	184 554	162 693	174 860	175 249	217 249	217 249	219 705	220 761	238 164	1.1
Other fixed structures	-	-	29 460	37 471	37 471	37 471	33 148	34 762	36 125	(11.5)
Machinery and equipment	-	14 218	1 143	8 339	2 913	2 913	8 663	9 359	9 790	197.4
Transport equipment	-	-	-	8 339	2 913	2 832	8 663	9 359	9 790	205.9
Other machinery and equipment	-	14 218	1 143	-	-	81	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	4 517	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	25 825	4 718	-	-	-	-	-	-	-
Total economic classification	866 091	959 757	1 040 535	1 062 457	1 164 854	1 156 327	1 173 012	1 236 863	1 303 626	1.4

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	1 042 511	1 152 595	1 496 960	1 318 428	1 447 066	1 435 101	1 353 125	1 198 982	1 246 972	(5.7)
Compensation of employees	226 562	246 583	263 243	276 311	303 829	291 919	330 394	340 841	359 192	13.2
Salaries and wages	175 554	246 583	263 243	249 773	277 291	291 919	231 276	236 346	253 875	(20.8)
Social contributions	51 008	—	—	26 538	26 538	—	99 118	104 495	105 318	—
Goods and services	815 949	906 012	1 233 717	1 042 117	1 143 237	1 143 182	1 022 731	858 141	887 779	(10.5)
Administrative fees	32	422	—	644	40	40	—	0	—	(100.0)
Advertising	544	1 395	546	1 134	939	939	677	691	727	(27.9)
Assets less than the capitalisation threshold	1 587	5 886	1 294	3 602	5 321	5 506	1 906	3 825	4 032	(65.4)
Audit cost: External	—	—	5	—	—	—	—	—	—	—
Bursaries: Employees	26	50	27	—	—	—	—	—	—	—
Catering: Departmental activities	1 495	891	1 202	516	1 349	1 367	312	252	265	(77.2)
Communication (G&S)	3 296	1 485	4 248	3 170	2 111	2 049	2 144	2 463	2 597	4.6
Computer services	793	3 462	4 167	780	925	925	538	538	568	(41.8)
Consultants and professional services: Business and advisory services	96 847	68 423	71 500	53 072	34 183	31 535	19 602	23 753	25 044	(37.8)
Consultants and professional services: Infrastructure and planning	54 729	21 964	81 659	55 496	178 931	170 741	122 153	95 599	100 574	(28.5)
Consultants and professional services: Laboratory services	—	—	331	2 258	100	194	—	0	—	(100.0)
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	1 239	30	111	174	165	165	15	18	225	(90.9)
Contractors	547 953	718 953	857 152	687 423	720 252	707 523	718 788	587 728	621 879	1.6
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	—	3	4	—	—	—	—	—	—	—
Fleet services (including government motor transport)	886	—	16 079	—	40 522	40 968	32 852	28 938	30 510	(19.8)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	161	294	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	6	6	—	—	—	(100.0)
Inventory: Food and food supplies	129	69	184	353	6	6	6	6	8	—
Inventory: Fuel, oil and gas	17 170	11 556	31 637	74 090	8 109	6 804	7 034	7 612	8 023	3.4
Inventory: Learner and teacher support material	—	—	—	147	—	—	—	—	—	—
Inventory: Materials and supplies	8 352	7 334	26 265	80 168	7 558	7 558	5 493	5 975	6 298	(27.3)
Inventory: Medical supplies	—	476	—	—	2	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	91	91	101	92	97	11.0
Consumable supplies	8 767	6 498	41 611	5 250	67 570	77 686	53 148	57 373	50 471	(31.6)
Consumable: Stationery, printing and office supplies	1 734	1 847	2 773	1 326	1 822	1 829	1 445	1 489	1 568	(21.0)
Operating leases	5 087	3 566	1 819	3 332	3 941	3 498	2 920	2 965	3 125	(16.5)
Property payments	4 544	7 209	12 989	23 734	10 026	10 214	10 277	7 725	4 990	0.6
Transport provided: Departmental activity	24 448	—	—	8 470	—	—	—	0	—	—
Travel and subsistence	11 081	22 674	28 843	15 059	25 514	26 752	22 562	15 582	16 424	(15.7)
Training and development	9 252	676	3 663	5 278	3 229	2 172	804	741	781	(63.0)
Operating payments	15 300	20 205	27 047	16 373	8 337	8 316	7 893	7 844	8 268	(5.1)
Venues and facilities	658	938	1 334	268	1 063	12 231	286	271	286	(97.7)
Rental and hiring	—	—	17 227	—	20 965	23 774	11 775	6 660	1 020	(50.5)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	9 675	4 869	4 804	5 080	6 270	8 053	5 385	5 633	5 937	(33.1)
Provinces and municipalities	—	—	4 759	5 080	3 350	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	4 759	5 080	3 350	—	—	—	—	—
Municipalities	—	—	4 759	5 080	3 350	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	1 532	—	—	—	—	—	—	—	—	—
Public corporations	1 532	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	1 532	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	8 143	4 869	45	—	2 920	8 053	5 385	5 633	5 937	(33.1)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	8 143	4 869	45	—	2 920	8 053	5 385	5 633	5 937	(33.1)
Payments for capital assets	606 007	665 997	443 847	496 630	437 728	437 736	528 602	595 257	602 424	20.8
Buildings and other fixed structures	550 316	616 105	401 852	434 458	375 016	374 679	477 110	568 377	574 089	27.3
Buildings	—	11 799	386 176	—	—	—	—	—	—	—
Other fixed structures	550 316	604 306	15 676	434 458	375 016	374 679	477 110	568 377	574 089	27.3
Machinery and equipment	53 891	49 892	41 995	62 172	62 712	63 057	51 492	26 880	28 335	(18.3)
Transport equipment	—	—	—	61 422	61 422	61 422	51 492	26 880	28 335	(16.2)
Other machinery and equipment	53 891	49 892	41 995	750	1 290	1 635	—	—	—	(100.0)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	1 800	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	1 658 193	1 823 461	1 945 611	1 820 138	1 891 064	1 880 890	1 887 112	1 799 872	1 855 333	0.3

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	250 081	285 889	356 002	393 560	429 715	426 304	469 608	401 447	414 798	10.2
Compensation of employees	46 409	34 012	38 783	40 756	72 437	69 053	81 264	84 537	91 356	17.7
Salaries and wages	45 245	28 471	38 783	40 756	72 437	69 053	74 179	79 214	85 747	7.4
Social contributions	1 164	5 541	—	—	—	—	7 085	5 323	5 609	—
Goods and services	203 672	251 877	317 219	352 804	357 278	357 251	388 345	316 910	323 442	8.7
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	1 439	2 219	2 816	2 974	2 445	2 296	2 446	2 578	2 718	6.5
Assets less than the capitalisation threshold	—	1 626	430	6 273	4 322	1 191	1 323	1 551	1 361	11.1
Audit cost: External	368	3 378	—	—	—	—	—	—	—	—
Bursaries: Employees	—	150	—	376	—	—	394	416	438	—
Catering: Departmental activities	1 648	1 755	3 717	1 758	2 407	2 976	2 848	3 001	3 163	(4.3)
Communication (G&S)	1 495	329	303	801	451	451	492	532	560	9.1
Computer services	30	585	—	572	113	113	118	129	136	4.4
Consultants and professional services: Business and advisory services	3 324	27 568	19 644	22 462	11 288	15 667	16 738	17 418	18 156	6.8
Consultants and professional services: Infrastructure and planning	600	5 208	34	2 941	—	—	2 783	2 923	3 189	—
Consultants and professional services: Laboratory services	—	1 202	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	—
Contractors	169 471	163 378	230 651	236 504	266 504	266 666	305 648	229 292	232 133	14.6
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	10	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	750	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	432	18 000	15 165	15 916	17 324	17 557	5.0
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	100	56	90	102	57	57	50	52	55	(12.3)
Inventory: Fuel, oil and gas	—	8	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	38	—	56	56	256	59	62	65	(77.0)
Inventory: Materials and supplies	869	1	807	18	1 443	1 524	1 623	1 711	1 803	6.5
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	2 888	3 124	2 279	—	—	—	(100.0)
Consumable supplies	11 438	6 366	7 401	7 281	7 180	6 590	—	—	—	(100.0)
Consumable: Stationery, printing and office supplies	1 023	1 352	513	394	609	629	666	703	741	5.9
Operating leases	150	366	745	—	240	240	—	—	—	(100.0)
Property payments	—	—	4	—	—	8	—	—	—	(100.0)
Transport provided: Departmental activity	19	—	—	—	—	—	—	—	—	—
Travel and subsistence	8 996	7 339	16 608	9 161	19 014	21 377	10 327	10 849	11 435	(51.7)
Training and development	1 328	20 607	9 915	24 281	16 583	17 755	25 109	26 431	27 859	41.4
Operating payments	226	6 272	21 992	31 848	1 892	615	658	690	757	7.0
Venues and facilities	1 138	1 324	1 549	1 682	1 315	1 052	1 147	1 248	1 316	9.0
Rental and hiring	—	—	—	—	235	344	—	—	—	(100.0)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	120	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	120	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	152 473	1 332	36 856	7 724	7 524	7 551	8 092	9 612	9 917	7.2
Buildings and other fixed structures	151 960	947	36 404	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	151 960	947	36 404	—	—	—	—	—	—	—
Machinery and equipment	513	385	452	7 724	7 524	7 551	8 092	9 612	9 917	7.2
Transport equipment	—	—	—	6 690	6 690	6 690	7 205	8 677	8 932	7.7
Other machinery and equipment	513	385	452	1 034	834	861	887	935	985	3.0
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	402 554	287 221	392 978	401 284	437 239	433 855	477 700	411 059	424 716	10.1

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

R' 000	Audited			Main appropria tion	Adjusted appropria tion	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	668 217	572 326	1 124 524	851 610	1 041 164	1 041 164	1 067 071	843 689	910 177	2.5
Compensation of employees	26 643	5 170	5 500	-	-	-	-	-	-	
Salaries and wages	26 643	5 170	5 500	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	641 574	567 156	1 119 024	851 610	1 041 164	1 041 164	1 067 071	843 689	910 177	2.5
Of which	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	5 000	5 000	9 528	-	-	-	-	-	-	
Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	636 574	562 156	1 109 496	851 610	1 041 164	1 041 164	1 067 071	843 689	910 177	2.5
Agency and support / outsourced	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	209 289	224 004	187 766	-	-	-	-	-	-	
Provinces and municipalities	209 289	224 004	187 766	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	449 654	560 326	301 626	316 308	316 308	316 308	274 000	307 198	252 500	(13.4)
Buildings and other fixed structures	448 154	558 826	299 399	316 308	316 308	316 308	274 000	307 198	252 500	(13.4)
Machinery and equipment	1500	1500	2 227	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 327 160	1 356 656	1 613 916	1 167 918	1 357 472	1 357 472	1 341 071	1 150 887	1 162 677	(1.2)

Table B.3A: Conditional grant payments and estimates by economic classification: Devolution of Property Rate Funds Grant to Provinces

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	9 750	10 170	15 028	-	-	-	-	-	-	
Compensation of employees	4 750	5 170	5 500	-	-	-	-	-	-	
Salaries and wages	4 750	5 170	5 500	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	5 000	5 000	9 528	-	-	-	-	-	-	
<i>Of which</i>										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	5 000	5 000	9 528	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	209 289	224 004	187 766	-	-	-	-	-	-	
Provinces and municipalities	209 289	224 004	187 766	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Payments for capital assets	1500	1500	1000	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	1500	1500	1000	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	220 539	235 674	203 794	-	-	-	-	-	-	

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	637 427	475 373	1 059 802	786 528	976 082	976 082	1 020 279	843 689	910 177	4.5
Compensation of employees	21 893	-	-	-	-	-	-	-	-	
Salaries and wages	21 893	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	615 534	475 373	1 059 802	786 528	976 082	976 082	1 020 279	843 689	910 177	4.5
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Consultants and professional	-	-	-	-	-	-	-	-	-	
Contractors	615 534	475 373	1 059 802	786 528	976 082	976 082	1 020 279	843 689	910 177	4.5
Agency and support / outsourced	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and account	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	448 154	558 826	300 626	316 308	316 308	316 308	274 000	307 198	252 500	(13.4)
Buildings and other fixed structures	448 154	558 826	299 399	316 308	316 308	316 308	274 000	307 198	252 500	(13.4)
Machinery and equipment	-	-	1 227	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 085 581	1 034 199	1 360 428	1 102 836	1 292 390	1 292 390	1 294 279	1 150 887	1 162 677	0.1

Table B.3C: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	
Current payments	21040	5 208	49 694	65 082	65 082	65 082	46 791	-	-	(28.1)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	21040	5 208	49 694	65 082	65 082	65 082	46 791	-	-	(28.1)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Contractors	21040	5 208	49 694	65 082	65 082	65 082	46 791	-	-	(28.1)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	21 040	5 208	49 694	65 082	65 082	65 082	46 791	-	-	(28.1)

Table B.3D: Conditional grant payments and estimates by economic classification: Disaster Management Grant

R' 000	Audited			Main appropria tion	Adjusted appropria tion	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2013/14			
Current payments	-	81575	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	81575	-	-	-	-	-	-	-	
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Contractors	-	81575	-	-	-	-	-	-	-	
Agency and support / ousourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	81 575	-	-	-	-	-	-	-	

Table B. 4: Transfers to local government by category and municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Category A	68 792	89 406	82 110	–	82 658	81 608	87 287	90 548	95 347	7.0
Buffalo City	20 690	44 653	25 465	–	30 658	30 608	32 375	33 832	35 625	5.8
Nelson Mandela	48 102	44 753	56 625	–	52 000	51 000	54 912	56 716	59 722	7.7
Category B	98 663	122 169	102 143	–	110 067	107 767	116 231	121 461	127 899	7.9
Camdeboo	3 795	4 802	3 780	–	4 000	4 000	4 224	4 414	4 648	5.6
Blue Crane Route	1 772	1 490	1 231	–	1 500	1 500	1 584	1 655	1 743	5.6
Ikwezi	349	442	342	–	450	450	475	497	523	5.6
Makana	7 812	11 104	8 596	–	7 759	7 759	8 194	8 562	9 016	5.6
Ndlambe	2 009	1 665	1 507	–	1 660	1 660	1 753	1 832	1 929	5.6
Sunday's River Valley	1 169	2 063	1 922	–	2 200	2 200	2 323	2 428	2 556	5.6
Baviaans	739	476	35	–	800	800	845	883	930	5.6
Kouga	1 229	2 021	1 724	–	1 550	1 550	1 637	1 710	1 801	5.6
Koukamma	454	328	928	–	1 200	1 200	1 267	1 324	1 394	5.6
Mbashe	830	708	32	–	548	548	579	605	637	5.6
Mquma	2 512	3 277	230	–	3 647	3 647	3 851	4 025	4 238	5.6
Great Kei	–	328	135	–	287	287	303	317	333	5.6
Amahlathi	1 339	1 985	1 098	–	1 385	1 385	1 463	1 528	1 609	5.6
Ngqushwa	128	2 623	3 277	–	3 130	3 130	3 305	3 454	3 637	5.6
Nkonkobe	2 921	5 015	11 337	–	7 202	7 202	7 605	7 948	8 369	5.6
Nxuba	625	2 580	203	–	350	350	370	386	407	5.6
Inxuba Yethemba	2 549	5 059	3 648	–	4 114	4 114	4 344	4 540	4 780	5.6
Tsolwana	8	80	30	–	221	221	233	244	257	5.6
Inkwanca	708	1 107	601	–	1 216	1 216	1 284	1 342	1 413	5.6
Lukhanji	5 474	13 038	3 564	–	3 920	3 920	4 140	4 326	4 555	5.6
Intsika Yethu	2 423	1 015	1 980	–	2 200	2 200	2 323	2 428	2 556	5.6
Emalahleni	432	373	478	–	601	601	635	663	698	5.6
Engcobo	226	644	230	–	294	294	310	324	342	5.6
Sakhisizwe	200	508	382	–	845	845	892	932	982	5.6
Elundini	4 147	7 073	224	–	8 194	8 194	8 653	9 042	9 521	5.6
Senqu	390	270	5	–	198	198	209	218	230	5.6
Maletswai	570	850	120	–	368	368	389	406	428	5.6
Gariep	2 558	1 002	1 112	–	1 204	1 204	1 271	1 329	1 399	5.6
Ngquza Hill	2 283	2 549	1 338	–	1 273	1 273	1 344	1 405	1 479	5.6
Port St. Johns	1 880	1 303	2 098	–	1 400	1 400	1 478	1 545	1 627	5.6
Nyandeni	807	907	1 688	–	569	569	601	628	661	5.6
Mhlontfo	738	5 147	4 720	–	889	889	939	981	1 033	5.6
King Sabata Dalindyebo	39 954	35 947	36 227	–	39 290	36 990	41 490	43 357	45 655	12.2
Mataelele	2 710	2 158	955	–	2 204	2 204	1 415	1 479	1 557	(35.8)
Umkhumbi	1 721	848	4 280	–	1 660	1 660	421	440	464	(74.6)
Mbizana	1 121	1 282	1 370	–	1 340	1 340	1 753	1 832	1 929	30.8
Ntshabeni	81	102	716	–	399	399	2 327	2 432	2 561	483.3
Category C	14	9 134	11 658	5 080	8 468	8 468	5 486	5 941	6 256	(35.2)
Cacadu District Municipality	14	1 041	–	5 080	3 350	3 350	–	–	–	(100.0)
Amatole District Municipality	–	1 729	2 463	–	3 000	3 000	3 168	3 311	3 486	5.6
Chris Hani District Municipality	–	–	–	–	–	–	–	–	–	–
Joe Gqabi District Municipality	–	–	–	–	–	–	–	–	–	–
O.R. Tambo District Municipality	–	3 454	9 195	–	1 900	1 900	2 006	2 097	2 208	5.6
Alfred Nzo District Municipality	–	2 910	–	–	218	218	311	534	563	42.8
Unallocated	(28)	212	–	–	–	–	–	–	–	–
Total transfers to municipalities	167 441	220 921	195 911	5 080	201 193	197 843	209 003	217 950	229 502	5.6

Table B. 5: Payments of infrastructure by category (Project List)

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
New Infrastructure Assets														
1.	Mt Frere Social Cluster Offices	Umzimvubu	New infrastructure assets	1	06/052010	01/032014	Equitable Share	Public Works Infrastructure	-	-	2 400	13 000	13 000	12 000
2.	Construction of Depart. Of Health Offices (Mt Ayliff)	Umzimvubu	New infrastructure assets	1	06/022010	02/032014	Equitable Share	Public Works Infrastructure	-	-	2 370	500	5 000	8 000
3.	Refurbishment of Cape College	Buffalo City	New infrastructure assets	1	06/042008	04/032014	Equitable Share	Public Works Infrastructure	-	-	4 000	12 000	12 000	9 000
4.	Lady Frere New Government Office, Phase III	Lukhanji	New infrastructure assets	1	06/022009	05/032014	Equitable Share	Public Works Infrastructure	-	-	4 098	12 000	8 000	5 000
5.	Lady Frere New Government Office, Phase II	Lukhanji	New infrastructure assets	1	06/022009	05/032014	Equitable Share	Public Works Infrastructure	-	-	1 500	2 000	12 000	3 000
6.	District Roads Engineer	Nelson Mandela	New infrastructure assets	1	06/042010	06/032014	Equitable Share	Public Works Infrastructure	-	-	4 500	3 500	-	-
7.	Construction of Qumbu Workshop	Elundini	New infrastructure assets	1	01/042011	07/032014	Equitable Share	Public Works Infrastructure	-	-	5 000	11 000	12 000	14 000
8.	Construction of Port St Johns Workshop	Elundini	New infrastructure assets	1	01/042011	08/032014	Equitable Share	Public Works Infrastructure	-	-	4 000	-	8 000	9 892
9.	Mt Fletcher Cluster Offices	Umzimvubu	New infrastructure assets	1	01/042011	08/032014	Equitable Share	Public Works Infrastructure	-	-	12 500	-	-	11 000
10.	Sterkspruit- New Roads Offices & Major	Elundini	New infrastructure assets	1	01/042011	08/032014	Equitable Share	Public Works Infrastructure	-	-	3 700	2 255	12 000	12 000
11.	DRPW : Construction of Registry Building	Buffalo City	New infrastructure assets	1	01/042011	08/032014	Equitable Share	Public Works Infrastructure	23	-	2 500	8 000	-	-
12.	Bhisho revitalisation	Buffalo City	New infrastructure assets	1	01/042011	08/032014	Equitable Share	Public Works Infrastructure	-	-	13 000	6 825	-	-
Total New Infrastructure Assets									70	462 019	454 642	71 080	82 000	83 892
Upgrades And Additions														
1.	T125 Phase 1 N2 to Siphetu Hospital	King Sabata Dalindyebo	Tarred roads / Surfaced roads	10	10/042011	14/062014	Equitable Share	Transport Infrastructure	-	322 664	246 864	29 188	3 140	-
2.	T125 Phase 3 N2 to Siphetu Hospital	King Sabata Dalindyebo	Tarred roads / Surfaced roads	13.5	01/072014	30/112016	Equitable Share	Transport Infrastructure	-	230 000	-	44 088	70 000	80 101
3.	T125 Phase 4 N2 to Siphetu Hospital	King Sabata Dalindyebo	Tarred roads / Surfaced roads	13.5	01/042016	01/102018	Equitable Share	Transport Infrastructure	-	220 000	-	-	-	42 406
4.	Wild Coast Meander Coffee Bay to Zithulele(Ph 1)	King Sabata Dalindyebo	Tarred roads / Surfaced roads	18	04/012012	10/032014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	67 000	47 000	20 000	-	-
5.	Wild Coast Meander: Madwaleni Hospital Road (Ph 2) In-house	King Sabata Dalindyebo	Tarred roads / Surfaced roads	5	10/042010	31/032014	Provincial Roads Maintenance Grant	Transport Infrastructure	6	31 103	-	8 088	-	-
6.	Mthatha Dam (Mthatha Bypass) Phase 1	King Sabata Dalindyebo	Tarred roads / Surfaced roads	3.6	10/042011	30/092013	Equitable Share	Transport Infrastructure	-	38 000	34 000	500	-	-
7.	Mthatha Dam (Mthatha Bypass) Phase 2	King Sabata Dalindyebo	Tarred roads / Surfaced roads	4.8	31/012013	11/032015	Equitable Share	Transport Infrastructure	-	-	-	19 000	1 000	-
8.	Wild Coast Meander: Tombo to Mpamba/ Isimela Hospital (Ph1) - Structures	King Sabata Dalindyebo	Bridges / Culverts	1	01/102014	28/022017	Equitable Share	Transport Infrastructure	-	55 651	-	50 000	40 000	5 000
9.	SLA Tsolwana Mun (Zola - Thornhill)	Tsolwana	Tarred roads / Surfaced roads	1	10/042011	14/032017	Equitable Share	Transport Infrastructure	-	111 000	8 500	24 000	25 000	25 000
10.	N6 to Wriggleswaide (Amathole berries)	Buffalo City	Tarred roads / Surfaced roads	16	01/072010	30/092015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	87 709	38 709	21 000	-	-
11.	SLA : Willowvale to Dwesa Nature Reserve via Msengeni	Ndlambe	Tarred roads / Surfaced roads	28	01/092009	31/032018	Equitable Share	Transport Infrastructure	-	38 809	1 727	7 000	32 010	-

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			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
12.	Divisional Road 08041 : Cofimvaba to Asketon	Inkwanca	Tarred roads / Surfaced roads	42	01/042010	31/032017	Provincial Roads Maintenance Grant	Transport Infrastructure	44	108 000	38 000	20 000	25 000	-
13.	DR 08288 & DR 08033 & DR 08289 Mvezo Great Place and Museum	King Sabata Dalindyebo	Tarred roads / Surfaced roads	28	01/042012	01/032014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	84 319	55 319	20 500	-	-
14.	Lady Frere to Mkhapusi / Macubeni	Lukhanji	Tarred roads / Surfaced roads	31.7	10/042010	31/032017	Equitable Share	Transport Infrastructure	35	102 100	37 100	20 000	20 000	-
15.	Coal Mine to Indwe	Tsolwana	Tarred roads / Surfaced roads	13.5	31/072013	31/072015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	237 305	16 305	33 412	47 058	50 000
16.	Ugie Location Road	King Sabata Dalindyebo	Tarred roads / Surfaced roads	10	31/012014	31/032015	Equitable Share	Transport Infrastructure	-	55 000	5 000	45 000	50 000	-
17.	Centane to Kei Mouth and Qholorha (ph2)	Buffalo City	Tarred roads / Surfaced roads	10	01/102014	01/092016	Equitable Share	Transport Infrastructure	-	80 000	-	30 000	63 169	80 000
18.	Bridge Programme	Kouga	Bridges / Culverts	1	09/042009	01/032014	Equitable Share	Transport Infrastructure	9	108 783	48 783	20 000	20 000	-
19.	MR 661 Lady Frere - Queenstown Upgrade	Lukhanji	Tarred roads / Surfaced roads	7.2	01/012011	30/062012	Equitable Share	Transport Infrastructure	-	29 950	29 150	1 500	-	-
20.	Bhisho Revitalisation Phase 1	Lukhanji	Tarred roads / Surfaced roads	8	01/022013	30/092013	Equitable Share	Transport Infrastructure	-	29 000	8 000	700	-	-
21.	Bhisho Revitalisation Phase 2	Lukhanji	Tarred roads / Surfaced roads	40	01/082014	30/092018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	350 000	-	25 000	1 000	-
22.	Qacha's Nek (ph1&2)	Buffalo City	Face upliftment of Bhisho	1	15/012013	30/112013	Equitable Share	Transport Infrastructure	-	20 600	8 900	-	-	100 000
23.	Lusikisiki Urban Renewal	Buffalo City	Face upliftment of Bhisho	1	01/042014	01/032015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	1 000	-	30 000	13 000	2 000
24.	Mt Ayliff tp R61	Mbizana	Tarred roads / Surfaced roads	1	10/082011	12/062013	Equitable Share	Transport Infrastructure	86	41 100	41 000	100	-	-
25.	R72 to Hamburg	Makana	Re - Graveling	8.3	01/042011	31/032013	Equitable Share	Transport Infrastructure	-	10 050	50	-	50 000	70 000
26.	REDP Construction	Nkonkobe	Re - Graveling	2.5	01/042011	31/032013	Equitable Share	Transport Infrastructure	-	237	137	5 000	-	-
27.	Mthatha Laboratory / Mechanical Workshop	Ngqushwa	Tarred roads / Surfaced roads	15	01/042011	31/032013	Equitable Share	Transport Infrastructure	-	19 838	50	310	-	-
28.	DSRAC Sewerline & Ventilation at King Williams Town	Buffalo City	Upgrades & Additions	1	01/012012	01/022013	Equitable Share	Public Works Infrastructure	-	-	-	3 500	-	-
29.	DSRAC HVAC Upgrades at King williams Town	Buffalo City	Upgrades & Additions	1	01/012012	01/022013	Equitable Share	Public Works Infrastructure	-	-	-	1 000	-	-
30.	Fort Beaufort College Alterations, Upgrade and Additions	Nkonkobe	Upgrades & Additions	1	01/082010	01/032013	Equitable Share	Public Works Infrastructure	-	-	-	-	3 000	1 500
31.	DSRAC General Renovations at King williams Town	Buffalo City	Upgrades & Additions	1	01/072010	01/062012	Equitable Share	Public Works Infrastructure	-	-	-	-	3 620	-
32.	Butterworth Training Centre Upgrades & Additions	Mnquma	Upgrades & Additions	1	01/082011	01/062012	Equitable Share	Public Works Infrastructure	-	-	-	11 000	9 400	4 000
33.	Rubusana College Alterations, Upgrade, Additions & Renovations to Block D	Buffalo City	Upgrades & Additions	1	01/022012	01/032013	Equitable Share	Public Works Infrastructure	-	-	-	-	3 000	-
34.	Cape College Alterations, Upgrade, Additions & Renovations to Block K- 24	Buffalo City	Upgrades & Additions	1	01/012012	01/092013	Equitable Share	Public Works Infrastructure	-	-	-	-	3 000	7 000

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			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
R'000														
35.	Zwelitsha Old Government Garage - Conversion into Offices	Nkonkobe	Upgrades & Additions	1	01/012012	01/092013	Equitable Share	Public Works Infrastructure	-	-	-	3 000	-	-
36.	Fort Beaufort Old Tower Hospital - Alterations, upgrade, additions & renovations	Nkonkobe	Upgrades & Additions	1	01/042015	01/032016	Equitable Share	Public Works Infrastructure	-	-	-	-	-	6 000
37.	DSRAC-Mount Coke Route - Alterations, upgrade, additions & renovations	Buffalo City	Upgrades & Additions	1	01/042015	01/032016	Equitable Share	Public Works Infrastructure	-	-	-	-	-	4 500
38.	Idutywa Cluster Offices - Repairs and Renovations	Mnquma	Upgrades & Additions	1	01/082013	01/032017	Equitable Share	Public Works Infrastructure	-	-	-	7 500	1 473	-
39.	Idutywa Teacher Centre Offices - Repairs and Renovations	Mnquma	Upgrades & Additions	1	01/042014	01/112015	Equitable Share	Public Works Infrastructure	-	-	-	-	-	4 000
40.	Matatiele Offices Upgrade and Additions to existing Offices Admin Block, Construction of Guard house, Parking Area and Fencing	Matatiele	Upgrades & Additions	1	01/042014	01/082017	Equitable Share	Public Works Infrastructure	-	-	-	-	3 000	-
41.	Ex Mary Theresa hospital - Conversion of Nurses Home into Offices	Umzimvubu	Upgrades & Additions	1	01/082012	01/072013	Equitable Share	Public Works Infrastructure	-	-	-	12 000	8 000	-
42.	Ex-Maluti College -Face Lifting of Ex-Maluti College - Foyer Upgrade, Construction of Guard House, Parking Bays and Boundary Wall	Umzimvubu	Upgrades & Additions	1	01/062014	01/032015	Equitable Share	Public Works Infrastructure	20	-	-	4 000	2 000	-
43.	Ex-Maluti College -Additions of Office Block	Umzimvubu	Upgrades & Additions	1	01/082012	01/082013	Equitable Share	Public Works Infrastructure	-	-	-	-	4 006	-
44.	Maluti Dept. of Agric. Alterations and Additions of Offices for Dept. of Agriculture in Maluti	Umzimvubu	Upgrades & Additions	1	01/042016	01/082018	Equitable Share	Public Works Infrastructure	-	-	-	-	-	5 000
45.	Maluti Dept. of Agric. Construction of Vet Clinic and Parking Bays for Dept. of Agriculture in Maluti	Mbizana	Upgrades & Additions	1	01/082012	01/032013	Equitable Share	Public Works Infrastructure	-	-	-	-	3 000	-
46.	Mt Frere Dept. Roads, Transport & Public Works depot-Upgrade of existing mechanical workshop	Mbizana	Upgrades & Additions	1	01/122012	01/112013	Equitable Share	Public Works Infrastructure	-	-	-	-	2 500	5 000
47.	Maluti Depot-Renovations - Upgrade of existing Guard House, Construction of Pakrind Bays and Fencing	Mbizana	Upgrades & Additions	1	01/042016	01/032017	Equitable Share	Public Works Infrastructure	-	-	-	-	-	6 000
48.	Maluti - Dept. of Transport - Alterations, Upgrade and Additions of Offices for Dept. of Transp.	Mbizana	Upgrades & Additions	1	01/082012	01/092013	Equitable Share	Public Works Infrastructure	-	-	-	-	2 000	-
49.	Maluti - DRPW - Additions and Renovations to DRPW Offices	Mbizana	Upgrades & Additions	1	01/012014	01/022016	Equitable Share	Public Works Infrastructure	-	-	-	-	3 500	-
50.	Ntabankulu Dept. of Agriculture Alterations and Additions	Ntabankulu	Upgrades & Additions	1	01/062013	01/052014	Equitable Share	Public Works Infrastructure	-	21	-	1 000	-	-
51.	Alterations and Additions to DRPW Offices at Ntabankulu	Ntabankulu	Upgrades & Additions	1	01/052016	01/062017	Equitable Share	Public Works Infrastructure	-	-	-	1 000	-	-
52.	Mt-Frere Depot - Mt-Frere Dept of Roads, Transport & Public Works depot - Alterations, Upgrades & Renovations	Mbizana	Upgrades & Additions	1	01/072014	01/032015	Equitable Share	Public Works Infrastructure	-	-	-	-	2 000	1 000
53.	Phalo House Building - Internal Redecoration & Fire Detection	Buffalo City	Upgrades & Additions	1	01/042014	01/032015	Equitable Share	Public Works Infrastructure	-	-	-	-	2 000	7 000

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			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
54.	Phalo House Building - Additional Carpark	Buffalo City	Upgrades & Additions	1	01/052013	01/102014	Equitable Share	Public Works Infrastructure	-	28 215	-	-	2 500	-
55.	Safety & Security - Standby Generator & Fire Detection	Buffalo City	Upgrades & Additions	1	01/072013	01/072014	Equitable Share	Public Works Infrastructure	-	-	-	-	3 730	2 000
56.	Qhasana Additional Covered Parking	Buffalo City	Upgrades & Additions	1	01/062015	01/032016	Equitable Share	Public Works Infrastructure	-	46 625	-	-	8 600	4 000
57.	ECPL - Internal Redecoration & Upgrades of Air Conditioners Block 1 & 2	Buffalo City	Upgrades & Additions	1	01/052016	01/082017	Equitable Share	Public Works Infrastructure	-	-	-	800	-	-
58.	ECPL - Internal Redecoration & Upgrades of Air Conditioners Block 3,4 & 5	Buffalo City	Upgrades & Additions	1	01/042015	01/032016	Equitable Share	Public Works Infrastructure	-	-	-	9 000	8 000	1 200
59.	ECPL - Additional Lift Installation	Buffalo City	Upgrades & Additions	1	01/102011	01/072012	Equitable Share	Public Works Infrastructure	-	-	-	-	-	2 000
60.	ECPL Water House	Buffalo City	Upgrades & Additions	1	01/102011	01/072012	Equitable Share	Public Works Infrastructure	-	-	-	200	-	-
61.	Dukumbana Building-Branding	Buffalo City	Upgrades & Additions	1	01/062014	01/112017	Equitable Share	Public Works Infrastructure	-	-	-	1 200	-	-
62.	Installation of new water tanks at Old ECDC building and State House Building for Office of the Premier	Buffalo City	Upgrades & Additions	1	01/042016	01/062017	Equitable Share	Public Works Infrastructure	-	-	-	3 000	1 000	-
63.	Dukumbana Building- Internal Redecoration	Buffalo City	Upgrades & Additions	1	01/062014	01/112015	Equitable Share	Public Works Infrastructure	-	-	-	-	-	5 000
64.	Chungwa House - General Renovations & upgrade including lift installation & fire detection	Buffalo City	Upgrades & Additions	1	01/062014	01/112015	Equitable Share	Public Works Infrastructure	-	-	-	5 767	6 200	3 000
65.	Tyamzashe - Internal Redecoration Treasury	Buffalo City	Upgrades & Additions	1	01/102013	01/122014	Equitable Share	Public Works Infrastructure	-	-	-	-	-	9 651
66.	Tyamzashe - Internal Redecoration Local Government	Buffalo City	Upgrades & Additions	1	01/102013	01/122014	Equitable Share	Public Works Infrastructure	-	-	-	4 000	600	-
67.	Tyamzashe Branding	Buffalo City	Upgrades & Additions	1	01/042014	01/112015	Equitable Share	Public Works Infrastructure	-	-	-	-	-	10 000
68.	Tyamzashe, Qhasana, DSRAC & Dukumbana Building - Lifts Upgrades	Buffalo City	Upgrades & Additions	1	01/112011	01/052012	Equitable Share	Public Works Infrastructure	-	2 200	-	11 500	500	-
69.	Old Muir - Uitenhage Upgrade, Renovations & Additions of offices for Education - Multi year project	Nelson Mandela	Upgrades & Additions	1	11/022012	12/022013	Equitable Share	Public Works Infrastructure	-	9 746	-	-	4 600	1 000
70.	Old Ford House PE: East Wing & Lift Installation	Nelson Mandela	Upgrades & Additions	1	01/042014	01/032015	Equitable Share	Public Works Infrastructure	-	-	-	-	-	1 000
71.	Offices for Traffic Department Graaff Reinet - Upgrades & Additions to Traffic Department Graaff Reinet - Graaff Reinet	Koukamma	Upgrades & Additions	1	01/042015	01/112017	Equitable Share	Public Works Infrastructure	-	-	-	-	4 007	-
72.	Collegiate Building PE: Additional Offices	Nelson Mandela	Upgrades & Additions	1	01/042015	01/032016	Equitable Share	Public Works Infrastructure	-	-	-	-	6 500	5 400
73.	Petrus De Klerk Paving	Nelson Mandela	Upgrades & Additions	1	01/062014	01/032015	Equitable Share	Public Works Infrastructure	-	-	-	1 000	-	-
74.	Dugmore House Uitenhage: New paving for Dept. of Education	Nelson Mandela	Upgrades & Additions	1	01/042014	01/032015	Equitable Share	Public Works Infrastructure	-	-	-	1 000	-	-
75.	52 Plaskett Street: Conversion into Facilities for State Vert. for Dept of Agriculture	Nelson Mandela	Upgrades & Additions	1	01/042015	01/032016	Equitable Share	Public Works Infrastructure	-	-	-	4 000	1 000	-
76.	Ibhayi Building: Major Structural Repairs	Nelson Mandela	Upgrades & Additions	1	01/052009	30/052011	Equitable Share	Public Works Infrastructure	-	-	-	11 000	1 000	-

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			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
77.	Bensonvale College - Conversion of 3 Blocks of Student Residence into Offices for Department of Health & Transport	Elundini	Upgrades & Additions	1	01/04/2014	01/03/2015	Equitable Share	Public Works Infrastructure	-	-	-	10 000	2 000	3 500
78.	Bensonvale College - Conversion of 4 Blocks Student Residence into Offices for Department of Health and Social Development	Elundini	Upgrades & Additions	1	01/04/2015	01/03/2016	Equitable Share	Public Works Infrastructure	-	-	-	4 253	6 500	7 500
79.	Bensonvale College - Major Renovations & Conversion of Admin Block and lecture halls into Offices for Department of Education	Elundini	Upgrades & Additions	1	01/04/2010	01/06/2012	Equitable Share	Public Works Infrastructure	-	7 750	-	-	3 500	9 500
80.	Steynsburg - Conversion of Old Paul Kruger Hostels into Offices, Workshop & Training Centre for DRPW	Senqu	Upgrades & Additions	1	01/02/2013	01/03/2014	Equitable Share	Public Works Infrastructure	-	-	-	4 000	-	-
81.	Ex-CPA Library Aliwal North - Alterations & Additional Office block for Dept. of Transport, DSRAC, DoSD, Treasury, OTP, D EDEA, Human Settlements	Senqu	Upgrades & Additions	1	01/11/2013	01/12/2014	Equitable Share	Public Works Infrastructure	-	-	-	13 000	2 500	-
82.	Aliwal North old warehouses- Alterations - Conversion of old Warehouse into offices-Roads Component , Health & Local Govt	Maletswai	Upgrades & Additions	1	01/04/2016	01/03/2017	Equitable Share	Public Works Infrastructure	-	-	-	-	3 200	6 300
83.	Sterkspruit - Joe Gqabi Roads Depot Renovations	Senqu	Upgrades & Additions	1	01/03/2013	01/11/2013	Equitable Share	Public Works Infrastructure	-	2 847	-	4 000	1 200	-
84.	Old Cala Hospital - Upgrade, Additions, Installation fo HVAC System and Fencing	Lukhanji	Upgrades & Additions	1	01/10/2011	13/07/2013	Equitable Share	Public Works Infrastructure	-	42 644	-	1 000	-	-
85.	DRPW Building QTN - Additions to Existing Offices	Lukhanji	Upgrades & Additions	1	01/04/2016	01/11/2017	Equitable Share	Public Works Infrastructure	-	-	-	-	2 000	5 000
86.	Arthur Tsengiwe College - Conversion of Female Residence into Offices for Dept. of Health	Intsika Yethu	Upgrades & Additions	1	01/11/2013	01/11/2014	Equitable Share	Public Works Infrastructure	-	-	-	-	4 000	4 595
87.	Komani Office Park: Extension and Additions to Komani Hospital Office Park for Dept. of Agriculture	Lukhanji	Upgrades & Additions	1	01/04/2015	01/03/2016	Equitable Share	Public Works Infrastructure	-	-	-	4 000	600	-
88.	Engcobo Dot Offices: Extension and Additions to Dot Offices for Dept. of Education	Engcobo	Upgrades & Additions	1	01/08/2012	01/02/2013	Equitable Share	Public Works Infrastructure	-	1 997	-	2 000	600	-
89.	Chris Hani Regional Office - Chris Hani regional offices: Revamping & alteration of office building	Lukhanji	Upgrades & Additions	1	01/04/2016	01/10/2018	Equitable Share	Public Works Infrastructure	-	-	-	4 000	500	-
90.	Department of Transport QTN - QTN Alterations & additional offices for DoT-Phase 2	Lukhanji	Upgrades & Additions	1	01/11/2013	01/11/2014	Equitable Share	Public Works Infrastructure	-	-	-	300	-	-
91.	Komani Office Park water and sewer reticulation upgrade	Lukhanji	Upgrades & Additions	1	01/10/2014	01/04/2016	Equitable Share	Public Works Infrastructure	-	-	-	10 000	700	-
92.	Engcobo Dept of Transport renovation and extension for DOSD	Engcobo	Upgrades & Additions	1	01/07/2014	01/01/2016	Equitable Share	Public Works Infrastructure	19	-	-	4 000	800	-

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			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
93.	Botha Sigcau building - Open plan and entrance upgrading ,Parkade Link to Canteen centre & Installation of Fire detection	King Sabata Dalindyebo	Upgrades & Additions	1	01/04/2015	01/03/2016	Equitable Share	Public Works Infrastructure	-	-	-	10 000	7 077	7 500
94.	Botha Sigcau building - Replacement of existing 7 Lifts with new lifts	King Sabata Dalindyebo	Upgrades & Additions	1	01/09/2014	01/03/2016	Equitable Share	Public Works Infrastructure	-	-	-	5 000	1 500	-
95.	KD Matanzima Ablutions & Open Plan & Branding	King Sabata Dalindyebo	Upgrades & Additions	1	01/09/2011	01/07/2012	Equitable Share	Public Works Infrastructure	-	-	-	-	3 289	8 000
96.	KD Matanzima Parkade	King Sabata Dalindyebo	Upgrades & Additions	1	01/06/2015	01/03/2016	Equitable Share	Public Works Infrastructure	-	-	-	-	1 274	5 000
97.	KD Matanzima Lift Upgrade	King Sabata Dalindyebo	Upgrades & Additions	1	01/11/2011	01/02/2014	Equitable Share	Public Works Infrastructure	-	-	-	-	4 000	4 000
98.	KD Matanzima Building: Conversion of Offices at 4th & 5th Floors into Open Plan and Upgrading of Ablution Facilities for DRPW	King Sabata Dalindyebo	Upgrades & Additions	1	01/04/2012	01/03/2013	Equitable Share	Public Works Infrastructure	-	-	-	2 400	1 200	-
99.	Lusikisiki College - Repairs & renovations, backup generator, water supply & lift installation	Nyandeni	Upgrades & Additions	1	01/04/2013	01/03/2014	Equitable Share	Public Works Infrastructure	-	-	-	-	-	4 000
100.	Lusikisiki Depot Standby Generator	Nyandeni	Upgrades & Additions	1	01/09/2011	01/07/2012	Equitable Share	Public Works Infrastructure	-	-	-	2 500	1 000	-
101.	Libode Depot Upgrades, Additions, Parking and Standby Generator & fencing	Nyandeni	Upgrades & Additions	1	01/10/2012	01/04/2013	Equitable Share	Public Works Infrastructure	-	-	-	-	3 000	2 000
102.	Mechanical workshop practical facility - upgrade and additions to existing structure	King Sabata Dalindyebo	Upgrades & Additions	1	01/05/2012	01/04/2013	Equitable Share	Public Works Infrastructure	-	-	-	-	3 085	8 000
Total Upgrades And Additions									1 447	8 289 880	2 810 434	651 306	617 638	624 653
Rehabilitation , renovations and refurbishments														
1.	Household Supervision	King Sabata Dalindyebo	Re - Graveling	1	04/01/2012	08/01/2015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	20 000	-	-
2.	MR 661 Lady Frere - Queenstown Rehab - (PH2)	Intsika Yethu	Re - Graveling	6	01/10/2014	30/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	45 812	40 000	5 000
3.	Lower Ngqungqu	Mnquma	Re - Graveling	10.4	01/04/2012	31/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	6 000	-	-
4.	East Coast Resorts road rehabilitation (Schaffli Road)	Buffalo City	Re - Graveling	32	10/04/2012	11/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	60 000	74 000
5.	T37: Engcobo to Elliot rehabilitation (Satan's Nek)	King Sabata Dalindyebo	Re - Graveling	35	01/04/2013	01/03/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	46 600	-	-	40 000	40 000
6.	DR 08026 & DR 08149 to Magwa Tea Plantation	Nkonkobe	Tarred roads / Surfaced roads	10	01/04/2015	31/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	368 500	-	-	13 000	1 400
7.	Conversion of Cala Convent PH 2	Buffalo City	Rehabilitation, renovations and refurbishments	1	01/04/2014	01/11/2015	Equitable Share	Public Works Infrastructure	-	-	-	6 000	-	-
8.	Rubusana College Refurbishment	Maletswai	Rehabilitation, renovations and refurbishments	1	01/04/2014	01/08/2017	Equitable Share	Public Works Infrastructure	-	-	-	-	12 000	15 000
Total rehabilitation , renovations and refurbishments									38	505 614	370 739	77 812	165 000	135 400

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			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
Maintenance and repairs															
1.	Routine Roads Maintenance	Mbhashe	Maintenance & Repairs	1	01/042011	31/032017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	1 285 813	-	200 890	185 138	253 210	
2.	RMC	Nelson Mandela	Maintenance & Repairs	1	01/042011	31/032017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	767 401	-	104 700	112 140	136 311	
3.	SLA NMBM	Nelson Mandela	Maintenance & Repairs	1	01/042011	31/032017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	50 416	-	5 000	5 000	8 000	
4.	Service Level Agreement (CHDM)	Lukhanji	Maintenance & Repairs	2219.54	01/042011	31/032017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	306 296	-	25 000	27 000	28 000	
5.	SLA JGDM: Gariep & Maletswai	Lukhanji	Maintenance & Repairs	3798.39	01/042011	31/032017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	427 279	-	34 000	34 000	34 000	
6.	SLA Elundini	Maletswai	Maintenance & Repairs	1	02/042011	31/032017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	27 000	-	4 000	4 000	5 000	
7.	SLA BCM	King Sabata Dalindyebo	Maintenance & Repairs	1	01/042011	31/032017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	77 600	-	5 000	8 000	9 000	
8.	Project Management	Buffalo City	Maintenance & Repairs	1	01/042009	31/032017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	38 188	-	1 000	1 000	1 000	
9.	Road Signs Contracts	Nelson Mandela	Maintenance & Repairs	1	01/042011	31/032017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	54 000	-	8 000	9 000	9 000	
10.	Reseals	Nelson Mandela	Maintenance & Repairs	248	02/042011	31/032017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	1 109 474	-	129 000	86 726	107 937	
11.	DRE Support Consultants	Nelson Mandela	Maintenance & Repairs	2	04/012012	04/012014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	83 969	-	12 000	12 000	12 000	
12.	Disaster Response	Alfred Nzo	Tarred roads / Surfaced roads	10	01/042011	31/032013	Provincial Roads Maintenance Grant	Transport Infrastructure	-	24 885	-	171 196	46 730	-	
13.	MMS Consultants	OR Tambo	Tarred roads / Surfaced roads	43	01/042011	01/052015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	32 730	-	500	500	500	
14.	REDP Maintenance	Buffalo City	Re - Graveling	1	01/042011	31/032014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	29 439	-	887	-	-	
15.	Bridge Maintenance	Lukhanji	Re - Graveling	17.6	01/042011	31/082014	Provincial Roads Maintenance Grant	Transport Infrastructure	-	1 000	-	20 000	40 000	39 841	

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
R'000														
16.	T191-Majola Tea Plantation	Nelson Mandela	Re - Graveling	1	04/012012	03/012015	Provincial Roads Maintenance Grant	Transport Infrastructure	-	100 000	-	250	-	-
17.	Hluleka Road Project Phase 1	Nelson Mandela	Re - Graveling	1	01/042015	31/032018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	230 000	-	15 000	500	-
18.	Lower Nxaxa Access road (Milani)	Senqu	Re - Graveling	6	01/042015	31/032018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	5 000	-	-
19.	Regravelling Programme	Nelson Mandela	Re - Graveling	1	01/042015	31/032018	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	20 000	41 778	33 842
20.	Household Contractor Road Maintenance	Nelson Mandela	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/042013	31/032023	Provincial Roads Maintenance Grant	Expanded Public Works Programme	8 304	319 248	-	38 828	34 527	34 880
21.	Household Contractor Road Maintenance	Nelson Mandela	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/042013	31/032023	Other	Expanded Public Works Programme	6 573	351 470	-	7 019	-	-
22.	Household Contractor Road Maintenance	Buffalo City	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/042013	31/032023	Provincial Roads Maintenance Grant	Expanded Public Works Programme	4 095	356 175	-	44 006	39 130	39 531
23.	Household Contractor Road Maintenance	Buffalo City	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/042013	31/032023	Other	Expanded Public Works Programme	6 923	330 296	-	7 954	-	-
24.	Household Contractor Road Maintenance	Lukhanji	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/042013	31/032023	Provincial Roads Maintenance Grant	Expanded Public Works Programme	5 207	367 169	-	44 006	39 130	39 531
25.	Household Contractor Road Maintenance	Lukhanji	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/042013	31/032023	Other	Expanded Public Works Programme	-	-	-	7 954	-	-
26.	Household Contractor Road Maintenance	Senqu	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/042013	31/032023	Provincial Roads Maintenance Grant	Expanded Public Works Programme	-	-	-	41 417	36 828	37 206

No.	Project name			Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
					Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000																
27.	Household Contractor Road Maintenance			Senqu	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/042013	31/032023	Other	Expanded Public Works Programme	-	-	-	7 487	-	-
28.	Household Contractor Road Maintenance			King Sabata Dalindyebo	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/042013	31/032023	Provincial Roads Maintenance Grant	Expanded Public Works Programme	-	-	-	46 594	41 432	41 856
29.	Household Contractor Road Maintenance			King Sabata Dalindyebo	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/042013	31/032023	Other	Expanded Public Works Programme	-	-	-	8 422	-	-
30.	Household Contractor Road Maintenance			Umzimvubu	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/042013	31/032023	Provincial Roads Maintenance Grant	Expanded Public Works Programme	-	-	-	44 006	39 130	39 531
31.	Household Contractor Road Maintenance			Umzimvubu	Maintain the drainage system, ensure good roadside visibility, maintain the road surface in good condition and clear verges of litter and noxious weeds, controlling of stray animals.	1	01/042013	31/032023	Other	Expanded Public Works Programme	-	-	-	7 954	-	-
32.	DRPW Houses			Buffalo City	Maintenance and repairs	1	01/042015	30/092016	Equitable Share	Public Works Infrastructure	-	5 302	-	1 800	900	800
33.	Garden Maintenance			Buffalo City	Maintenance and repairs	1	01/042015	30/092016	Equitable Share	Public Works Infrastructure	-	3 290	-	600	500	400
34.	Maintenance of Plant(Aircon,Lifts,Generator,Fir e equip. Etc)			Buffalo City	Maintenance and repairs	1	01/042015	30/092016	Equitable Share	Public Works Infrastructure	-	2 229	-	500	500	600
35.	Adhoc Maintenance			Buffalo City	Maintenance and repairs	1	01/042015	30/092016	Equitable Share	Public Works Infrastructure	-	9 971	-	2 500	2 000	1 800
36.	Enoch Sontonga: District Office for Education: Upgrade & Additions			Umzimvubu	Maintenance and repairs	1	01/072013	31/032018	Equitable Share	Public Works Infrastructure	-	5 150	-	800	600	600
37.	DRPW Houses			Umzimvubu	Maintenance and repairs	1	01/072013	31/032018	Equitable Share	Public Works Infrastructure	-	4 650	-	100	100	200
38.	Garden Maintenance			Umzimvubu	Maintenance and repairs	1	01/072013	31/032018	Equitable Share	Public Works Infrastructure	-	6 892	-	100	100	200
39.	Maintenance of Plant(Aircon,Lifts,Generator,Fir e equip. Etc)			Umzimvubu	Maintenance and repairs	1	05/012011	31/032018	Equitable Share	Public Works Infrastructure	-	6 193	-	1 000	1 000	1 000
40.	Garden Maintenance			Buffalo City	Maintenance and repairs	1	01/072013	31/032018	Equitable Share	Public Works Infrastructure	-	16 328	-	3 000	2 500	2 000
41.	Maintenance of Plant(Aircon,Lifts,Generator,Fir e equip. Etc)			Buffalo City	Maintenance and repairs	1	01/072013	31/032018	Equitable Share	Public Works Infrastructure	-	14 637	-	2 000	1 800	1 700
42.	Adhoc Maintenance			Buffalo City	Maintenance and repairs	1	01/072013	31/032018	Equitable Share	Public Works Infrastructure	-	20 220	-	4 000	3 000	2 500
43.	DRPW Houses			Buffalo City	Maintenance and repairs	1	01/072013	31/032018	Equitable Share	Public Works Infrastructure	-	27 027	-	5 000	3 000	2 000
44.	Adhoc Maintenance			Buffalo City	Maintenance and repairs	1	01/072013	31/032018	Equitable Share	Public Works Infrastructure	-	2 400	-	600	600	700

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
45.	DRPW Houses	Umtzimbvubu	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	3 000	-	700	500	500
46.	Garden Maintenance	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	5 750	-	1 300	1 200	900
47.	Maintenance of Plant(Aircon,Lifts,Generator,Fir e equip. Etc)	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	8 100	-	2 400	2 000	1 800
48.	Adhoc Maintenance	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	11 822	-	2 500	1 500	1 000
49.	Garden Maintenance	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	1 248	-	100	150	200
50.	Maintenance of Plant(Aircon,Lifts,Generator,Fir e equip. Etc)	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	5 559	-	600	500	400
51.	Adhoc Maintenance	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	5 997	-	1 200	1 000	1 200
52.	DRPW Houses	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	10 785	-	700	600	500
53.	Garden Maintenance	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	1 960	-	100	150	200
54.	Maintenance of Plant(Aircon,Lifts,Generator,Fir e equip. Etc)	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	11 879	-	500	600	600
55.	Adhoc Maintenance	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	10 463	-	1 800	2 000	1 800
56.	DRPW Houses	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	7 547	-	1 800	800	600
57.	Garden Maintenance	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	1 050	-	100	100	150
58.	Maintenance of Plant(Aircon,Lifts,Generator,Fir e equip. Etc)	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	1 463	-	200	250	200
59.	Adhoc Maintenance	Buffalo City	Maintenance and repairs	1	01/07/2013	31/03/2018	Equitable Share	Public Works Infrastructure	-	4 405	-	500	800	800
Total Maintenance And Repairs									56 678	7 782 219	4 397 256	1 103 570	872 439	935 562
Total Roads And Public Works Infrastructure									58 233	17 039 732	8 033 071	1 903 768	1 737 077	1 779 471

◆ END OF 2014 EPRE ◆

Vote 06

Department: Education

Table 1: Summary of departmental allocation

R'000

To be appropriated by Vote in 2014/15	R27 934 964
Responsible MEC	MEC for Education
Administering Department	Education
Accounting Officer	Head of Department

1. Overview

1.1 Vision

Provide learners with opportunities to become productive and responsible citizens through quality basic education.

1.2 Mission

Implementing appropriate and relevant educational programmes through quality teaching and learning, mobilizing community and stakeholder support through participation as well as institutionalizing a culture of accountability at all levels of the department.

1.3 Core functions and responsibilities

The core responsibility of the department is the provision of quality education and training from grade R-12, Early Childhood Development (ECD) and Adult Basic Education and Training (ABET) centres to develop the human capital and resources of the Eastern Cape.

1.4 Main Services

- Resourcing and delivering quality education to grades R to 12 including ECD and ABET learners;
- Planning, monitoring and support of curriculum delivery in line with Annual National Assessments (ANA) and National Senior Certificate (NSC) requirements;
- Provisioning of Learning and Teaching Support Material (LTSM) to all education institutions;
- Provisioning, maintenance and rehabilitation of school infrastructure and facilities;
- Improving leadership management, governance and administration of both schools and offices;
- Implementing the Integrated ECD Strategy;
- Heightening awareness of education as a societal matter through community mobilization; and
- Provision of human resource management, development and utilization for better learner performance

1.5 Demands for and expected changes in services

- In order to achieve the national outcome of quality basic education, the department of Performance Monitoring and Evaluation in the Presidency determined that the pass rates in Literacy/Languages and Numeracy/Mathematics for grades 3, 6 and 9 have to be increased to 60 per cent by 2014. In addition, the overall pass rate in the NSC, Mathematics and Science

and the Bachelor degree passes have to be improved by 2014. Since the department has not yet fully achieved these targets, it will continue to strengthen its efforts in these areas so as to achieve the set targets in the near future.

- With 2014/15 being the last year of the current electoral cycle and the first year of the 2014 - 2019 planning cycle, the department will be expected to realise the visions of the National Development Plan (NDP) for the education sector.
- As the sector has a goal making Early Childhood Development (ECD) universal by 2014, this will require that the department focuses on achieving this target.
- The department also intends to review its service delivery model and organogram in line with the municipal boundaries principles of education soundness.

1.6 The Acts, rules and regulations

The following are legislative frameworks that further support the mandate of the department:

The Constitution; National Education Policy Act (of 1996); South African Schools Act (of 1996); Further Education & Training Act (of 1998); Adult Basic Education & Training Act (of 2000); Employment of Educators Act (of 1998); General and Further Education and Training Quality Assurance Act (of 2001); South African Qualifications Authority Act (of 1995); Curriculum 2005 (C2005); Eastern Cape Schools Education Act (of 1999); Education Laws Amendment (Conduct of Matriculation Examinations Act (of 1995); Education White Paper 5 on Early Childhood Education (2001); Education White Paper 6 on Building an Inclusive Education & Training System (July 2001); and the Draft White Paper on e-Education (2003).

1.7 Budget decisions

The recent learner and educator census by Statistics South Africa (STATS SA) indicated a decrease in reported learner numbers in the province and this has resulted in the reduction in the budget allocation to the department over the 2014 MTEF.

With the fiscal outlook continuing to be under stress, the department was forced to explore ways of adequately funding policy areas from the declining financial resources. The main focus area in this regard was reprioritization of funds from non-core to core programmes and activities, as well as identification of functions and programs to be reduced, restructured, or eliminated in order to make way for critical service delivery imperatives.

1.8 Aligning departmental budget to achieve government prescribed outcomes

Basic Education as a sector responds to outcome 1 of government's 12 outcomes, which is about improving the quality of basic education. The Basic Education Delivery Agreement, signed by the Minister and MECs of Education, forms the basis for planning in the department as it thrives towards the following policy outputs: improving the quality of teaching and learning; undertaking regular assessment to track progress; universalising access to Grade R, and ensuring a credible outcomes-focused planning and accountability system.

The department has thoroughly reviewed its baseline, identified key expenditure items/cost drivers that contribute to the achievement of outcome 1 and ensured that these are funded adequately over the 2014 MTEF. These include provision of LTSM for section 20 and 21 schools, public special schools and ECD centres; school funding in terms of norms and standards for public ordinary schools, independent schools, public special schools and ECD centres; the provision of nutritious meals to deserving learners in terms of the grant framework; the provision of infrastructure to make schools functional; and the adequate supply of educators.

2. Review of the current financial year (2013/14)

The 2013 academic year was the first year of the planned full implementation of the South African Schools Administration and Management System (SA SAMS) in all schools. A total of 5 306 schools have been provided with SA SAMS laptops and plans are in place to provide for the remaining 391 schools before the end of the financial year. However, due to delays in the awarding of the tender, SA SAMS software was only rolled out to 3 901 schools out of the targeted 5 621 schools. The system is useful in providing data to the national learner tracking system.

In a bid to have credible data for planning purposes, the department engaged STATS SA to conduct a learner and teacher verification exercise in all its public ordinary schools. The department is currently in the process of verifying learner numbers derived from the 2013 annual survey and 10 day snap survey (2014) against the census results and where differences are found, affected school principals will have to explain in writing and sign off on the verified learner numbers.

Some progress was made in the management of personnel and rooting out inefficiencies in the system. Through the Human Resource (HR) connect project, 181 employees who were receiving salaries on the system were found to have been deceased whilst 366 educators in the system could not be physically verified in any school in the province. These cases were handed over to the Special Investigative Unit (SIU) and their salaries have since been stopped on the Persal system.

In respect of employees on Policy on Incapacity Leave and Ill-health Retirement (PILIR) leave, the department managed to clear more than 9000 PILIR application cases that had been conditionally approved on the Persal system but had not been closed off, except for a cohort of 464 cases of employees who had taken more than 100 days of PILIR leave. Of these, 70 have since left the system and the focus in the year under review will be on the 123 employees who have previously applied for medical boarding but were declined, and those employees who are over the age of 60 and could be offered early retirement.

Once again, the implementation of the 2013 post declaration was characterised by the non-movement of additional educators which necessitates the appointment of additional educators. Furthermore, contracts for the temporary educators that were expiring in December 2013 were extended to 31 March 2014 so as to ensure that schooling is not disrupted. This and other challenges around payment of educator arrear salaries resulted in a Compensation of Employees budget pressure in the year under review.

The department managed to fill critical senior management posts which will bring about much needed stability at top management level the Deputy Director General: Institutional Organisational Management (IOM), Chief Director (CD): Finance and Budget Planning, Director: Accounting services, and Chief Director: Human Resource Management. Contract appointments were made in respect of the Chief Director: Supply Chain Management and the Audit Controller. The department has also significantly enhanced its technical capacity through the appointment of 17 professional and technical staff in the Facilities and Infrastructure Management chief directorates. This much needed capacity will go a long way in strengthening infrastructure implementation.

The improvement in learner outcomes was vigorously driven through the department's Learner Attainment Improvement Strategy (LAIS). The fruits of the strategy are evident in the continuous improvement of matric results. In 2013, the department achieved 64.9 per cent matric pass rate as compared to the 61.6 per cent in 2012, but is still lagging far behind the national average of 78.2 per cent. A provincial Literacy and Numeracy Strategy was developed and is being implemented in all districts at the foundation and intermediate phases as a means to improve education outcomes. In respect of the 2013 ANA, the targets in respect of Grade 3 Mathematics and Language were met;

Grade 6 Home Language targets were met and surpassed; whilst for Mathematics and First Additional Language, the performance was below the set targets.

The department focused on strengthening teaching and learning by enhancing the activities of Learning Area/ Subject Committees in the GET Band. This included interventions by head office foundation and intermediate phase planners and district subject advisors across key subjects, in order to plan for teacher allocation and mastery of content as determined by Curriculum and Assessment Policy Statements (CAPS). Furthermore, the department developed and distributed guidelines for setting languages examination question papers; and conducted on-site monitoring and support visits on content coverage, school based assessment, learning area activities and utilisation of work books.

The department had also set a quarterly target for its circuit managers to visit 3 285 schools to monitor performance and resourcing issues. The districts were found to be at different level of performance around this area with some displaying best practices whilst others were failing to report on this area. The Department of Basic Education (DBE) has assisted in this regard by designing monitoring tools for school functionality to be implemented from January 2014 for uniformity in reporting.

The 2013/14 LTSM cycle saw the implementation of the third and final phase of the roll-out of CAPS nationally. As at end October 2013, 100 per cent of the LTSM for all CAPS implementing grades and schools that opted in on the centralized procurement approach had been delivered to schools. Only a handful of schools that were late in placing their orders did not receive their LTSM by October 2013 and at the end of December 2013, 99 percent of their LTSM had been delivered. Delivery of stationery to schools is at around 99 per cent with the balance expected to be delivered before end of January 2014.

From the target of 1.75 million learners planned to benefit from the National School Nutrition Programme (NSNP) in 2013/14, only 1.614 million learners had benefitted by end of third quarter. This was mainly due to the decline in learner numbers (i.e. learners dropping out, learner migration and the rationalisation of schools). In 2013/14, the NSNP directorate hosted a nutrition education event at Kliplaat in the Graaf Reinet district where two mobile kitchens, fruit trees, garden equipment and vegetable seedlings were donated to schools.

The department in collaboration with the Department of Transport (DoT) continued to provide scholar transport to needy learners within the constraints of funds. The awarding of the new tender has not yet been finalised due to legal challenges and other issues not yet resolved. Other challenges that remain include improving monitoring of services to ensure improved safe transportation of learners as well as reviewing the pick-up points for some learners, which due to bad access roads results in learners having to leave home very early to arrive at the designated pick up points on time.

At the end of the third quarter (2013/14), out of an annual target of 350 classrooms, the department had completed 261 classrooms. Of the annual target of 152 specialist rooms to be built, 43 rooms were completed, 49 out of the 59 schools targeted were provided with water supply, 21 of the 78 targeted schools and 40 of 44 targeted schools were provided with electricity and sanitation respectively. Provision of furniture to 465 schools has not yet materialised due to delays in the finalisation of the tender.

With regards to ECD centres, the department's drive to increase enrolment in grade R in 2014 is set to improve universalisation of access to grade R which currently stands at 98 per cent. 4 480 schools have reported to have a grade R class and districts have submitted applications for new grade R classes for 2014. Training is in progress for 592 grade R practitioners towards an accredited NQF Level 5 and 6 qualifications.

As part of the overall turnaround in the department, an audit rectification strategy and the turnaround plan were intensified which resulted in a shift from a disclaimer to a qualified audit opinion for the 2012/13 audit.

3. Outlook for the coming financial year (2014/15)

Over and above the policy priority areas as captured in the Minister's Delivery Agreement and other policy planning documents, 2014/15 will be the first year of implementing the NDP and in this regard, the goals for the sector are as follows:

- Improving literacy (languages), numeracy/mathematics and science outcomes to 90 per cent.
- Increasing the number of learners eligible to study maths and science-based degrees at university to 450 000 nationally (the provincial target will be thirteen percent or 58 500).
- Improving performance in international comparative studies (i.e. SACMEQ grade 6 results from 495 to 600 points by 2022), and TIMMS grade 8 scores from 264 to 420 points by 2023.
- Retaining more learners by achieving a completion rate in secondary schools of between 80 - 90 per cent.

Once again, personnel management will be a key focus area in 2014/15 to ensure that the department drives personnel numbers and cost down. Due to the inefficiencies in the system, particularly around HR management, the baseline has been reduced by R458.956 million in 2014/15 to cause the department to deal with these inefficiencies. Planned interventions in this regard include effective payroll management; retirement of employees that have taken more than 100 days of PILIR leave; movement of additional educators and encouragement of staff who are over 60 years and are in non-critical positions to take early retirement. The Office of the Premier (OTP) and Provincial Planning and Treasury (PPT) will also be brought in to assist with HR management in the department as was agreed by EXCO.

The 2014 academic year's post declaration is 55 796 educator posts. The decrease from the 2013 declaration of 60 820 posts is mainly driven by the decrease in learner numbers in schools as well as budget availability. The department has recently signed an agreement with one of its key labour unions, Collective Agreement 1 of 2014 and adopted a management plan for its implementation. This will go a long way in assisting with the dispute over the full implementation of the 2014 post declaration.

The department will strengthen its internal control unit (ICU) through the additional allocation received in 2014/15. Furthermore the appointment of the Chief Audit Executive (CAE) is being finalised and will be operational in 2014/15. This will assist in ensuring that the gains made in the 2012/13 audit are maintained and improved on.

The department will continue to fund learners in public ordinary schools at the national funding threshold of R1 059 per learner in quintiles 1 to 3 whilst funding to independent schools will be increased to come close to the applicable norms and standards. This funding is meant to ensure that learners have the requisite textbooks and other learning materials.

To improve learner outcomes, the department will continue to work diligently through the Learner Attainment Improvement Strategy (LAIS) in improving the quality of teaching and learning across the schooling system in the province, especially in the scarce skill subjects. This will be done to build on recent achievements relating to improved learner performance in Language and Mathematics in grade 3 and Languages in grades 6 and 9, as well as the increased pass rate in grade 12. Further emphasis will also be placed on teacher development and training, enhanced monitoring and evaluation, on-site support to schools; increased functionality of school governing bodies (SGBs); the

quality learning and teaching campaign (QLTC) structures at provincial, district, circuit and school level, school management teams (SMTs), subject advisors and circuit managers as well as district and provincial officials.

The department is targeting to feed 1 785 million learners in Quintile 1 to 3. The department in conjunction with DBE, plans to conduct an independent evaluation of the programme with the support of a non-governmental organisation, FUEL (Feed, Uplift, Educate, Love) and the results of this evaluation will be implemented in 2015/16.

With regards to ECD centres, the department will work towards improving the quality of the grade R programme through adequate Norms and Standards for grade R funding which facilitates the procurement of stationery, LTSM, outdoor equipment and grade R furniture. It is believed that a well-resourced grade R class will encourage communities to enrol more learners in grade R offered in public primary schools, thus achieving the target of universalisation of grade R by 2014. The department also aims to fund accredited NQF Level 5 and 6 courses in ECD centres which will improve the delivery of grade R curriculum in public primary schools.

The department will continue with the programme of realigning schools to be in line with the nationally agreed prototypes. Furthermore, more effort will be made to ensure that schools are functional mainly from an infrastructure perspective and this will also be done through ECDC and Coega Development Corporation (CDC) as the new social and economic infrastructure implementing arms of the province.

4. Reprioritisation

In light of the limited financial resources, the department has identified all non-core items and ensured that the budget allocated to these items is minimal, whilst on the other hand ensuring that core/service delivery items are adequately budgeted for.

5. Procurement

The department currently has standard leases for the rental of school buildings (public schools on private property), fax and photocopier machines, office buildings, examination centres at head office and districts, telephone and cell phone contracts, SITA contracts for the transversal systems, security services etc.

Some of the Goods and Services items that the department plans to procure through the tendering process include:

- Audit of school's financial statements;
- Infrastructure projects per the infrastructure project list;
- Finalisation of the SA SAMS roll out;
- Printing of examination papers, certificates and transportation of examination material;
- Provision of centralised procurement of LTSM, school furniture and supplies for section 20 schools; and
- Catering in hostels.

6. Receipts and financing

6.1. Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Equitable share	21 529 859	22 776 322	23 623 423	24 633 462	25 200 266	25 201 965	25 357 426	26 695 414	28 147 766	0.6
Conditional grants	1 047 070	2 397 795	2 597 170	2 338 616	2 338 616	2 336 919	2 577 538	3 060 483	1 526 902	10.3
National School Nutrition Programme	696 723	838 925	892 095	949 162	949 162	949 162	984 548	1 020 116	1 074 182	3.7
Dinaledi	–	8 396	11 656	12 620	12 620	12 620	13 342	13 956	14 695	5.7
Technical Recap	6 030	34 767	29 725	31 648	34 595	34 595	32 928	34 541	36 372	(4.8)
Expanded Public Works Programme Incentive Grant	–	–	973	3 000	3 000	3 000	2 580	–	–	(14.0)
Expanded Public Works Intergrated Grant	–	–	–	–	–	–	3 115	–	–	–
Education Infrastructure Grant	84 370	797 187	937 140	1 010 870	1 010 870	1 010 870	1 177 914	1 609 799	–	16.5
HIV/AIDS	28 487	36 601	38 417	34 895	34 895	34 895	37 023	37 753	40 530	6.1
FET	475 955	681 919	687 164	296 421	296 421	291 777	319 517	342 251	361 123	9.5
OSD For therapists Grant	–	–	–	–	–	–	6 571	2 067	–	–
Total receipts	22 576 929	25 174 117	26 220 593	26 972 078	27 538 882	27 538 884	27 934 964	29 755 897	29 674 668	1.4
of which										
Departmental receipts	51 135	63 035	44 864	59 567	59 567	65 614	62 486	65 360	68 628	(4.8)

Table 2 above reflects a summary of departmental receipts from 2010/11 to 2016/17. The main sources of receipts are equitable share and conditional grants. Equitable share increased from R21.529 billion in 2010/11 to R25.201 billion in 2013/14. The immaterial growth of 0.6 per cent in equitable share in 2014/15 is due to baseline reductions of R563.664 million in line with the reduction in learner numbers according to the STATS SA report.

The conditional grants allocation increases from R1.047 billion in 2010/11 to R2.336 billion in 2013/14, and increase by 10.3 per cent in 2016/17 due to improved performance in the Education Infrastructure Grant (EIG) spending.

6.2. Summary of receipts collection

Table 3: Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	–	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	39 656	42 838	44 643	41 269	41 269	45 249	46 699	48 582	51 234	3.2
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	32	29	41	38	38	118	88	90	92	(25.4)
Interest, dividends and rent on land	249	199	180	162	162	160	182	220	280	13.8
Sales of capital assets	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	11 198	19 969	–	18 098	18 098	20 087	15 517	16 468	17 022	(22.8)
Total departmental receipts	51 135	63 035	44 864	59 567	59 567	65 614	62 486	65 360	68 628	(4.8)

Table 3 above reflects departmental own receipts and estimates from 2010/11 to 2016/17. Receipts increased from R51.135 million in 2010/11 to R65.614 million in 2013/14 and decrease by 4.8 per cent in 2014/15. The decrease is mainly in Transactions in Financial Assets and Liabilities and these are recoveries of staff debts that are difficult to estimate with reasonable accuracy.

The main source of departmental receipts is sale of goods and services other than capital assets; commission earned on insurance deductions and garnishees; examination fees; learner boarding and lodging fees; as well as fees charged for the viewing of scripts. The tariffs for boarding and lodging are prescribed in the Eastern Cape Schools Education Act, 1999.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1. Key assumptions

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

- The revised inflation projection (CPIX) for the current 2014 MTEF period except in specific areas which are in line with departmental targets;
- Personnel costs based on the average costs per employee (public servants and educators) and include projected pay progression, incentives and carry through costs of the adjustments contained in the wage agreements;
- Provision has been made for the payment of outstanding payments/accruals; and
- Departmental cost containment measures.

7.2. Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Administration	1 663 036	1 811 642	1 987 712	1 972 557	2 006 449	2 036 054	2 191 594	2 280 757	2 404 157	7.6
2. Public Ordinary School Education	18 786 869	20 341 875	21 044 937	21 656 909	21 827 612	22 031 841	22 266 856	23 364 527	24 625 494	1.1
3. Independent School Subsidies	51 143	55 678	58 856	100 667	100 145	99 414	112 142	117 527	123 874	12.8
4. Public Special School Education	382 829	434 895	444 912	494 325	494 631	492 678	541 698	571 911	610 730	9.9
5. Further Education And Training	475 956	682 104	688 760	296 421	297 816	286 135	319 517	342 293	361 167	11.7
6. Adult Basic Education And Training	290 757	321 958	346 397	353 158	379 255	377 356	393 843	387 431	408 352	4.4
7. Early Childhood Development	338 333	365 451	363 356	446 469	453 808	438 658	558 513	699 134	736 887	27.3
8. Infrastructure Development	354 532	920 937	994 468	1 308 232	1 656 101	1 501 203	1 237 092	1 638 819	30 682	(17.6)
9. Auxiliary And Associated Services	233 474	239 577	291 195	343 341	323 066	275 545	313 710	353 499	373 326	13.9
Total payments and estimates	22 576 929	25 174 117	26 220 593	26 972 078	27 538 882	27 538 884	27 934 964	29 755 897	29 674 668	1.4

7.3. Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	20 626 574	21 432 766	22 476 713	22 989 829	23 908 932	23 931 351	24 613 286	26 245 265	27 179 062	2.8
Compensation of employees	18 857 368	20 344 357	21 076 660	21 976 007	22 126 013	22 361 776	22 534 934	23 758 437	25 050 401	0.8
Goods and services	1 769 206	1 088 409	1 400 053	1 013 822	1 782 919	1 569 546	2 078 352	2 486 828	2 128 661	32.4
Interest and rent on land	-	-	-	-	-	29	-	-	-	(100.0)
Transfers and subsidies to:	1 535 706	2 749 422	2 577 139	2 805 468	2 165 131	2 265 962	2 180 536	2 257 210	2 380 609	(3.8)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	8 404	8 782	31 678	13 186	12 150	12 286	13 416	14 172	14 938	9.2
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 443 972	2 593 364	2 361 613	2 677 761	2 038 460	2 091 149	2 027 892	2 115 097	2 229 313	(3.0)
Households	83 330	147 276	183 848	114 521	114 521	162 527	139 228	127 940	136 359	(14.3)
Payments for capital assets	407 183	991 929	1 041 070	1 176 781	1 464 819	1 341 571	1 141 143	1 253 422	114 997	(14.9)
Buildings and other fixed structures	370 040	935 983	986 627	1 152 907	1 432 681	1 291 675	1 065 290	1 173 481	30 681	-17.5
Machinery and equipment	25 597	41 916	50 457	17 732	26 246	43 959	74 970	73 176	77 185	70.5
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	11 546	14 030	3 986	6 142	5 892	5 937	883	6 765	7 130	-85.1
Payments for financial assets	7 466	-	125 671	-	-	-	-	-	-	-
Total economic classification	22 576 929	25 174 117	26 220 593	26 972 078	27 538 882	27 538 884	27 934 964	29 755 897	29 674 668	1.4

Tables 4 and 5 above show the departmental payments and estimates per programme and economic classification. The department's expenditure increased from R22.576 billion in 2010/11 to R27.538 billion in 2013/14 mainly due to increases in personnel expenditure under Programme 2. The budget then grows by 1.4 per cent in 2014/15 mainly due to the R563.554 million baseline reductions emanating from the reduction in learner numbers.

Programme 1 increases by 7.6 per cent due to the additional allocation of R40.908 million in respect of the regrading of clerks and the additional allocation for Internal Control Unit (ICU). Programme 3 grows by 12.8 per cent due to the additional allocation in the 2013 MTEF to bring funding to the schools closer to the norms and standards for independent schools. The 9.9 per cent and 13.9 per cent increases in Programmes 4 and 9 respectively, as a result of a moratorium set by the department to fund the anticipated Compensation of Employees pressures during the 2013/14 adjustment estimates. Programme 5 grows by 11.7 per cent due to under expenditure in 2013/14 as a result of delays in the replacement of college staff that left being replaced by the college.

Programme 7 grows by 27.3 per cent mainly due to under expenditure in 2013/14 as well as an increased allocation to realise the universalisation of grade R. Provision is also made for the training of ECD practitioners to achieve NQF Level 5 and 6 courses in ECD. Programme 8 declines by 17.6 per cent due to a once-off infrastructure allocation of R345.102 million in the 2013/14 adjustment estimates as well as reprioritisation of the equitable share portion of the infrastructure budget.

Compensation of Employees grows by 0.8 per cent in 2014/15 due to the extension of contracts for temporary educators which were unbudgeted for and other arrear educator salaries. Furthermore, the Compensation of Employees baseline was reduced by R458.956 million in order to cause the department to deal with certain inefficiencies with Compensation of Employees.

Goods and Services grows by 32.4 per cent mainly due to the projected under expenditure in 2013/14. The department delayed spending on some items in order to accommodate the budget pressure on Compensation of Employees which may result in accruals that will need to be paid in 2014/15. Furthermore, in 2014/15, the department will centralise procurement of LTSM resulting in the reclassification of the budget from Transfers and Subsidies to Goods and Services.

Transfers and Subsidies decline by 3.8 per cent due to the impact of the reduction in learner numbers. Furthermore, Transfers to Households decreased because of the significant anticipated

over expenditure in 2013/14 as a result of the increased effort by the department to pay out leave gratuities to all employees that have left the department.

Payments for Capital Assets show a negative growth of 14.9 per cent mainly due to the once off allocations during the 2013/14 adjustment estimates as well as the reprioritisation of the equitable share portion of the infrastructure budget. Despite the overall decline, machinery and equipment increases by 70.5 per cent due to the need for the replacement of obsolete ICT machinery and equipment that was not procured over the years.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 6: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
New infrastructure assets	157 170	285 858	427 308	526 730	678 341	614 366	535 878	1 397 895	–	(12.8)
Existing infrastructure assets	197 362	635 079	567 160	781 502	977 760	886 837	701 214	240 924	30 682	(20.9)
Upgrades and additions	168 575	524 734	412 778	570 526	739 139	670 405	563 990	104 203	30 682	(15.9)
Rehabilitation and refurbishment	4 696	5 387	59 320	87 390	56 419	51 172	35 798	19	–	(30.0)
Maintenance and repairs	24 091	104 958	95 062	123 586	182 202	165 259	101 427	136 702	–	(38.6)
Infrastructure transfers	–	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–	–
Total department infrastructure	354 532	920 937	994 468	1 308 232	1 656 101	1 501 203	1 237 092	1 638 819	30 682	(17.6)

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Table 6 above shows the payments and estimates on infrastructure per category. The budget grows from R354.532 million in 2010/11 to R1.501 billion in 2013/14 due to improved performance on the EIG. The budget decreases in 2014/15 by 17.6 per cent across all categories due to Programme 8's once-off allocation during the 2013/14 adjustment estimates.

In 2014/15, the infrastructure budget will focus mainly on upgrades and additions, whilst a portion has also been allocated for maintenance and repairs. In a bid to accelerate schools functionality, the department will make use of ECDC and CDC to implement key school infrastructure programmes including the realignment of schools and repairs to schools affected by disasters.

7.4.2. Maintenance

As required by the infrastructure norms and standards, the department has made provision for maintenance projects in order to preserve the useful life of its assets. In 2014/15, this budget declines by 38.6 per cent due to the baseline reductions affecting the infrastructure budget.

7.5. Departmental Public-Private Partnership (PPP) projects

None.

7.6. Expenditure by municipal boundary

Table 7: Summary of departmental payments and estimates by municipal boundary

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Category A	7 424 563	6 351 694	8 457 088	6 661 051	6 688 602	7 444 704	7 846 718	8 270 441	8 717 044	5.4
Nelson Mandela Metro	2 818 793	395 435	287 047	3 347 123	3 352 242	3 583 048	3 776 533	3 980 465	4 195 410	5.4
Buffalo City Metro	4 605 770	5 956 259	5 586 040	3 313 928	3 336 360	3 861 656	4 070 185	4 289 975	4 521 634	5.4
Category B	15 151 554	18 820 833	15 373 752	17 592 043	17 903 769	18 309 262	18 200 558	19 183 388	18 531 244	(0.6)
Amahlathi	2 901	717 79	380	20 934	24 301	23 355	24 616	25 945	27 346	5.4
Baviaans	-	-	-	6 500	6 500	5 958	6 280	6 619	6 976	5.4
Blue Crane Route	-	-	-	1 169	1 169	754	795	838	883	5.4
Camdeboo	321 934	430 265	331 234	369 778	370 127	385 393	401 204	422 869	445 704	4.1
Elundini	526 014	633 278	536 087	587 384	587 384	609 370	642 276	676 959	713 515	5.4
Emalahleni	485 662	580 069	482 952	549 925	570 931	600 855	633 301	667 499	703 544	5.4
Engcobo	721 195	846 109	735 539	843 779	857 813	853 556	899 648	948 229	999 433	5.4
Gariep	1312	80 654	621	7 100	7 100	8 700	9 170	9 665	10 187	5.4
Great Kei	6	70 219	208	3 168	3 168	3 234	3 409	3 593	3 787	5.4
Ikwezi	-	-	-	-	-	-	-	-	-	-
Ingquza	-	-	-	1509 296	1532 380	-	-	-	-	-
Inkwanca	1504	80 235	223	1626	1626	1700	1 792	1889	1991	5.4
Intsika Yethu	789 245	891 980	769 587	952 574	981 814	1200 937	1 265 788	1334 140	1406 184	5.4
Inxuba Yethemba	308 893	400 320	313 607	352 596	353 278	373 333	383 493	404 202	426 028	2.7
King Sabata Dalindyebo	1510 684	1727 245	1567 084	1785 710	1812 175	1914 647	1 654 876	1744 239	1661 441	(13.6)
Kouga	-	881 053	1000	41855	41855	38 232	40 297	42 473	44 766	5.4
Koukamma	-	70 832	790	1054	1054	1386	1 461	1540	1623	5.4
Lukhanji	719 179	862 795	743 188	807 847	814 359	841 998	887 466	935 389	985 900	5.4
Makana	339 314	446 371	344 525	343 265	344 122	405 143	427 021	450 080	474 384	5.4
Maletswai	268	-	1568	1276	1276	1933	2 037	2 147	2 263	5.4
Matatiele	37	82 301	2 185	-	-	-	-	-	-	-
Mbhashe	1011543	1170 471	1036 797	1193 585	1210 701	1613 822	1 690 968	1782 281	1878 524	4.8
Mbizana	967 643	1126 568	998 491	1162 141	1179 916	1128 789	1 066 168	1123 741	1184 423	(5.5)
Mhlonitlo	737 674	858 047	748 174	861670	883 238	865 265	911 989	961237	1013 144	5.4
Mnquma	1123 763	1311647	1176 514	1286 413	1305 720	1282 111	1 005 358	1059 647	1116 868	(21.6)
Ndlambe	1032	72 882	2 736	-	-	-	-	-	-	-
Ngqushwa	3 617	73 180	3 029	5 250	8 027	17 683	18 638	19 644	20 705	5.4
Nkonkobe	557 890	660 900	561002	637 600	638 863	654 993	690 363	727 642	766 935	5.4
Ntabankulu	689 891	703 794	601726	45 842	55 804	180 222	189 954	200 212	211023	5.4
Nxuba	-	70 004	4	-	-	-	-	-	-	-
Nyandeni	1525 615	1174 562	1515 170	1747 115	1774 299	2 753 985	2 668 021	2 812 094	1452 887	(3.1)
Port St Johns	4 374	71303	1237	22 949	31899	29 572	31 169	32 852	34 626	5.4
Qaukeni	1319 278	1455 168	1306 773	-	-	-	-	-	-	-
Sakizizwe	1768	-	800	11437	12 559	16 918	17 832	18 794	19 809	5.4
Senqu	606 172	748 156	634 349	713 457	729 622	730 395	769 836	811407	855 223	5.4
Sundays River Valley	787	80 570	541	5 332	5 332	5 345	5 634	5 938	6 258	5.4
Tsolwana	6 063	-	1612	7 281	8 097	9 455	4 966	5 234	5 516	(47.5)
Umzimkhulu	-	-	-	-	-	-	-	-	-	-
Umzimvubu	866 296	1088 066	954 022	1705 135	1747 260	1750 223	1 844 735	1944 351	2 049 346	5.4
Unallocated	-	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-	-
Alfred Nzo	-	-	-	-	-	-	-	-	-	-
Amathole	-	-	-	-	-	-	-	-	-	-
Cacadu	-	-	-	-	-	-	-	-	-	-
Chris Hani	-	-	-	-	-	-	-	-	-	-
OR Tambo	-	-	-	-	-	-	-	-	-	-
Joe Gqabi	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Whole Province	812	1 590	2 389 753	2 718 982	2 946 512	1 784 918	1 887 688	2 302 068	2 426 380	5.8
Total payments and estimates	22 576 929	25 174 117	26 220 593	26 972 076	27 538 883	27 538 884	27 934 964	29 755 897	29 674 668	1.4

Table 7 above reflects departmental payments and estimates by municipal boundary. Nelson Mandela Metro, Buffalo City Metro, Nyandeni and Umzimvubu municipalities reflect the highest budget allocation in 2014/15 and over the 2014 MTEF these municipalities have the highest number of schools and learners per school. The largest portion of the department's budget is thus spent in the Alfred Nzo and OR Tambo district municipalities and these are the poorest districts in the province.

7.7. Conditional grant payments

7.7.1. Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
National School Nutrition Programme	696 723	838 925	892 095	949 162	949 162	949 162	984 548	1020 116	1074 182	3.7
Dinaledi	-	8 396	11656	12 620	12 620	12 620	13 342	13 956	14 695	5.7
Technical Recap	6 030	34 767	29 725	31648	34 595	34 595	32 928	34 541	36 372	(4.8)
Expanded Public Works Programme	-	-	973	3 000	3 000	3 000	2 580	-	-	(14.0)
Expanded Public Works Integrated	-	-	-	-	-	-	3 115	-	-	-
Education Infrastructure Grant	84 370	797 187	937 140	1010 870	1010 870	1010 870	1 177 914	1609 799	-	16.5
HIV/AIDS	28 487	36 601	38 417	34 895	34 895	34 895	37 023	37 753	40 530	6.1
FET	475 955	681919	687 164	296 421	296 421	291777	319 517	342 251	361123	9.5
OSD For therapists Grant	-	-	-	-	-	-	6 571	2 067	-	-
Total	1 291 565	2 397 795	2 597 170	2 338 616	2 341 563	2 336 919	2 577 538	3 060 483	1 526 902	10.3

7.7.2. Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	713 348	357 296	306 687	468 753	468 933	452 748	518 199	423 891	407 595	14.5
Compensation of employees	161050	312 586	255 861	307 975	307 975	296 655	323 044	340 370	356 458	8.9
Goods and services	552 298	44 710	50 826	160 778	160 958	156 093	195 155	83 521	51 137	25.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	482 383	1 201 685	1 321 563	941 478	941 478	942 299	994 462	1 020 292	1 075 006	5.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	482 362	1201663	1321372	939 464	939 464	941513	992 347	1019 127	1073 778	5.4
Households	21	22	191	2 014	2 014	786	2 115	1 165	1228	169.1
Payments for capital assets	95 834	838 814	968 920	928 385	931 152	941 872	1 064 877	1 616 300	44 301	13.1
Buildings and other fixed structures	90 790	834 785	953 043	918 738	921505	940 826	1052 396	1603 278	30 677	119
Machinery and equipment	5 044	4 029	13 788	9 647	9 647	1046	12 481	13 022	13 624	1093.2
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	2 089	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1 291 565	2 397 795	2 597 170	2 338 616	2 341 563	2 336 919	2 577 538	3 060 483	1 526 902	10.3

Overall conditional grants spending increased from R1.291 billion in 2010/11 to R2.336 billion in 2013/14 due to the improved spending on the EIG and increased allocation on the NSNP grant. Conditional grants increase by 10.3 per cent in 2014/15 due to an increase in the EIG owing to improved performance. The increase in the FET grant is due to under expenditure in 2013/14 due to the non-replacement of FET college personnel as the function is done by the FET college directly. The department also received R3.115 million in respect of the EPWP Integrated Grant to increase its job creation initiatives.

7.8. Transfers

7.8.1. Transfers to public entities

None.

7.8.2. Transfers to other entities

Table 10: Transfers to other entities

Entity Group / Name	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
R' 000										
MEC Discretionary Fund	117	152	110	-	190	117	200	200	211	70.9
Section 20, Section 21 and NSNP Conditional Grant	1077 753	1997 788	1734 947	2 400 681	1762 853	1823 730	1913 650	1987 475	2 094 799	4.9
Independent School Subsidies	51 143	55 678	58 856	100 667	100 145	99 414	112 142	117 527	123 874	12.8
Public Special Schools	58 782	63 037	60 414	58 157	58 157	56 095	64 677	76 258	80 376	15.3
Further Education and Training (Current Transfers)	230 960	426 110	428 112	-	2 749	-	-	-	-	-
Adult Basic Education and Training	-	-	151	362	362	362	380	399	420	5.0
Early Childhood Development	5 224	30 687	41 696	84 294	79 362	79 362	17 009	17 927	18 895	(78.6)
Payment to ETDP SETA for training	8404.	8 782	12 342	13 186	12 150	12 150	13 416	14 172	14 938	10.4
Examination Marking Centres	19993.	14 513	21 131	16 591	16 591	15 580	19 421	20 274	21 369	24.7
HIV Aids transfers to schools	-	5 399	16 196	17 010	18 052	16 489	(0)	(0)	(0)	(100.0)
	-	-	-	-	-	-	-	-	-	-
Total	1 452 376	2 602 146	2 373 955	2 690 947	2 050 610	2 103 299	2 140 894	2 234 232	2 354 881	1.8

Transfers to other entities are mainly made to non-profit institutions for various purposes. Transfers in Programme 2 relate to transfers for norms and standards for funding of public ordinary schools and NSNP programme.

Transfers to other entities increased from R1.452 billion in 2010/11 to R2.103 billion in 2013/14, and further increases by 1.8 per cent in 2014/15. This is mainly due to the reduction in the transfers to ECD centres due to the planned centralised LTSM procurement model. Furthermore, transfers on the HIV/AIDS grant have also been reclassified to Goods and Services hence the 100 per cent decrease in the budget in 2014/15. Transfers to independent schools increase by 12.8 per cent in 2014/15 to fund 37 903 learners in 176 qualifying independent schools. The allocation for examination marking centres increases by 24.7 per cent due to the increase in the examinations to be conducted in terms of the pre Annual National Assessment Framework.

7.8.3. Transfers to local government by category

None.

7.8.4. Transfers to local government by grant name

None.

8. Programme description

Programme 1: Administration

Objectives: Provides overall management of the education system in accordance with the National Education Policy Act and other policies/ legislation. The programme has 6 sub-programmes:

- **Office of MEC:** provides political leadership to the department.
- **Corporate Services:** provides management services such as Human Resource Management, Information Technology & Systems, Supply Chain, Finance and Strategic Management Monitoring & Evaluation.
- **Education Management:** provides education management services for the education system, such as educational planning and curriculum development through the District Coordination and Management Clusters.
- **Human Resource Development:** provides human resource development for office-based staff;
- **Conditional Grants:** is responsible for projects specified by DBE and funded with conditional grants.
- **Education Management Information System:** provides an Education Management Information System in accordance with the National Education Information Policy.

Table 11: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14	
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16		2016/17
1. Office Of The Mec	8 402	8 535	9 340	8 474	8 465	6 777	9 460	9 908	10 444	39.6	
2. Corporate Services	730 557	826 492	909 551	863 754	874 742	856 671	1 006 422	1 071 355	1 129 517	17.5	
3. Education Management	900 305	955 848	1 024 027	1 060 325	1 080 238	1 125 079	1 143 941	1 165 881	1 228 771	1.7	
4. Human Resource Development	4 877	2 639	24 171	9 168	12 168	4 853	9 762	10 299	10 855	101.2	
5. Education Management Information System (Er	18 895	18 128	20 623	30 836	30 836	42 674	22 009	23 313	24 570	(48.4)	
6. Conditional Grants	—	—	—	—	—	—	—	—	—	—	
Total payments and estimates	1 663 036	1 811 642	1 987 712	1 972 557	2 006 449	2 036 054	2 191 594	2 280 757	2 404 157	7.6	

Table 12: Summary of departmental payments and estimates by economic classification: P1 – Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Current payments	1 654 307	1 797 338	1 927 844	1 963 672	1 994 946	1 995 644	2 151 213	2 245 104	2 365 069	7.8
Compensation of employees	1 398 658	1 515 241	1 599 399	1 697 815	1 717 269	1 752 806	1 813 035	1 912 622	2 016 102	3.4
Goods and services	255 649	282 097	328 445	265 857	277 677	242 825	338 178	332 482	348 967	39.3
Interest and rent on land	–	–	–	–	–	13	–	–	–	(100.0)
Transfers and subsidies to:	4 905	11 858	29 821	7 996	8 186	16 156	11 035	9 007	11 004	(31.7)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	19 317	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	117	152	110	–	190	117	200	200	211	70.9
Households	4 788	11 706	10 394	7 996	7 996	16 039	10 835	8 807	10 793	(32.4)
Payments for capital assets	3 824	2 446	30 047	889	3 317	24 254	29 346	26 645	28 084	21.0
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 787	2 446	30 009	48	2 976	23 704	28 463	25 719	27 108	20.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	37	–	38	841	341	550	883	926	976	60.5
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 663 036	1 811 642	1 987 712	1 972 557	2 006 449	2 036 054	2 191 594	2 280 757	2 404 157	7.6

Tables 11 and 12 above provide a summary of payments and estimates of expenditure for the Programme 1 from 2010/11 to 2016/17 per sub-programme and economic classification. Expenditure increased from R1.663 billion in 2010/11 to R2.036 billion in 2013/14. In 2014/15, the budget increases by 7.6 per cent mainly due to posts which could not be filled as a result of the overall anticipated departmental Compensation of Employees pressure. Furthermore, the budget allocation for 2014/15 makes provision for community engagement projects in quality learning and teaching campaigns across the spectrum as a means of mobilising SGBs and parents in particular to take in the learning and teaching environment; the audit of section 21 schools' financial records; clearing of long outstanding legal costs; the regarding of clerks; strengthening of the internal control unit and document management centre.

Compensation of Employees increases by 3.4 per cent in 2014/15 due to the overall over-expenditure in the 2013/14 revised estimate driven by Compensation of Employees pressures. The increase of 39.3 per cent in Goods and Services is mainly due to delayed spending to cover the overall projected cost pressures referred to above.

The negative growth in Transfers and Subsidies of 31.7 per cent is due to the increased payment of leave gratuities in 2013/14, which included the payment of accruals. The growth of 21 per cent in Payments for Capital Assets is due to the planned procurement of computers and software for the

completion of the SA SAMS roll to all schools. Furthermore, the budget will be utilised for the replacement of obsolete ICT machinery and equipment that was not procured over the years.

8.1. Service Delivery Measures

Table 13: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
PPM 101: Number of public schools that use SA SAMS to provide data to the national learner tracking system	5621	4900	5610	5605
PPM 102: Number of public schools that can be contacted electronically (e-mail)	5621	5615	5610	5605
PPM 103: Percentage of education current expenditure going towards non-personnel items	0.106	0.15	0.165	0.173
PPM 104: Number of schools visited by a circuit manager	13140	5612	5612	5612

In 2014/15, the department will focus on the final implementation of SA SAMS so as to ensure proper learner tracking and credible planning data for resourcing of schools. School visits by circuit managers will also be strengthened in 2014/15.

Programme 2: Public Ordinary School Education

Objectives: Provides for public ordinary schools from grades 1 to 12 in accordance with the current legislation. This programme has 5 sub-programmes:

- **Public Primary Schools:** provides specific public primary ordinary schools with resources required for grades 1 to 7;
- **Public Secondary Schools:** provides specific public secondary ordinary schools with resources required for grades 8 to 12;
- **Human Resource Development:** provides departmental services for the professional and other development of educators and non-educators in public ordinary schools;
- **School Sport, Culture and Media services:** provides additional and departmentally-managed sporting, cultural and reading activities in public ordinary schools; and
- **Conditional Grants:** is responsible for projects specified by DBE and funded with conditional grants.

Table 14: Summary of departmental payments and estimates sub-programme: P2 – Public Ordinary School Education

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	R thousand	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	
1. Public Primary Schools	5 407 193	5 667 662	5 887 650	6 057 501	5 993 709	6 504 012	6 270 966	6 819 451	7 188 578	(3.6)
2. Public Secondary Schools	12 600 728	13 698 550	14 138 748	14 503 950	14 748 629	14 446 938	14 854 335	15 365 375	16 194 656	2.8
3. Human Resource Development	51 127	65 700	85 143	101 196	90 832	85 096	103 244	109 933	115 870	21.3
4. School Sport, Culture And Media	30 242	27 875	20 957	26 112	26 112	27 467	29 481	30 091	31 716	7.3
5. Conditional Grants	697 579	882 088	912 439	968 150	968 330	968 328	1 008 830	1 039 676	1 094 675	4.2
Total payments and estimates	18 786 869	20 341 875	21 044 937	21 656 909	21 827 612	22 031 841	22 266 856	23 364 527	24 625 494	1.1

Table 15: Summary of departmental payments and estimates by economic classification: P2 – Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	17 582 443	18 152 627	18 990 693	19 125 850	19 934 881	20 047 332	20 289 527	21 325 932	22 476 757	1.2
Compensation of employees	16 210 480	17 507 557	18 101 475	18 739 909	18 844 412	19 081 746	19 119 190	20 100 591	21 186 506	0.2
Goods and services	1 371 963	645 070	889 218	385 941	1 090 469	965 583	1 170 337	1 225 341	1 290 252	21.2
Interest and rent on land	–	–	–	–	–	3	–	–	–	(100.0)
Transfers and subsidies to:	1 155 789	2 131 005	1 906 492	2 503 918	1 866 090	1 967 806	1 938 669	1 998 725	2 106 656	(1.5)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	19	–	–	136	–	–	–	(100.0)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 077 753	1 997 788	1 734 947	2 400 681	1 762 853	1 823 730	1 814 064	1 882 512	1 984 168	(0.5)
Households	78 036	133 217	171 526	103 237	103 237	143 940	124 605	116 213	122 488	(13.4)
Payments for capital assets	41 171	58 243	22 081	27 141	26 641	16 703	38 660	39 870	42 081	131.5
Buildings and other fixed structures	9 608	10 012	–	10 317	10 317	–	–	–	–	–
Machinery and equipment	20 054	34 201	18 133	11 523	11 023	11 402	38 660	34 031	35 926	239.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	11 509	14 030	3 948	5 301	5 301	5 301	–	5 839	6 155	(100.0)
Payments for financial assets	7 466	–	125 671	–	–	–	–	–	–	–
Total economic classification	18 786 869	20 341 875	21 044 937	21 656 909	21 827 612	22 031 841	22 266 856	23 364 527	24 625 494	1.1

Tables 14 and 15 above show a summary of payments and estimates for Programme 2 per sub-programme and economic classification. From 2010/11 to 2013/14, expenditure grew from R18.786 billion to R22.031 billion. In 2014/15, the budget shows a 1.1 percentage growth because of the unbudgeted extension of contracts for temporary educators as well as the payment of arrear educator salaries which put pressure on the overall Compensation of Employees which was detected during the 2013/14 adjustment estimates. In 2014/15, the baseline has been reduced due to the impact of the reduction in learner numbers.

From 2013/14 to 2014/15, Compensation of Employees grows by 0.2 per cent due to the projected over expenditure in overall Compensation of Employees during the 2013/14 adjustment estimates. The latter reason applies to Goods and Services which increases by 21.2 per cent in 2014/15. In 2014/15, the budget provides for the provision of LTSM and other activities that contribute to the effective functioning of public ordinary schools. Transfers and Subsidies decrease by 1.5 per cent due to baseline reductions as a result of a decrease in learner numbers. Payment for Capital Assets increase by 131.5 per cent due to the planned procurement of music instruments and sports equipment emanating from an increase in the number of schools participating in music and physical education.

8.2. Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P2: Public Ordinary School Education

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
PPM 201 Number of learners enrolled in public ordinary schools	17 19863	1723077	1723077	1723077
PPM 202 Number of educators employed in public ordinary schools	60820	54031	51280	49030
PPM 203 Number of non-educator staff employed in public ordinary schools	6108	5976	5976	5976
PPM 204 Number of learners in public ordinary schools benefiting from the "no fee school" policy	16800850	1722784	1590032	1590032
PPM 205 Number of learners benefiting from national school nutrition programme (NSNP) (quarterly).	1750000	1755000	1822000	1913940
PPM 206 Number of learners benefiting from scholar transport	55000	55537	57936	57936
PPM 207 Number of learners with special education needs that are enrolled in public ordinary schools	12000	12000	13568	14000
PPM 208 Number of full service schools	5	26	30	33

This is a key service delivery programme in the department responsible for ensuring effective and efficient resourcing of schools through the provision of an adequate number of educators, school funding at the minimum threshold as well as ensuring the provision of nutritious meals to learners.

Programme 3: Independent School Subsidies

Objectives: Supports independent schools by ensuring timeous and orderly registration of independent schools which are evaluated and monitored, and their capacity is developed to ensure the effective functioning. For quality purposes, these schools are registered with the Association for Independent Schools and have an Independent Examination Board. The allocation in this programme relates only to the transfers made to qualifying registered independent schools.

Table 17: Summary of departmental payments and estimates sub-programme: P3 – Independent School Subsidies

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Primary Phase	31 843	35 316	37 427	60 100	59 769	58 833	66 079	69 251	72 991	12.3
2. Secondary Phase	19 300	20 362	21 429	40 567	40 376	40 581	46 063	48 276	50 883	13.5
Total payments and estimates	51 143	55 678	58 856	100 667	100 145	99 414	112 142	117 527	123 874	12.8

Table 18: Summary of departmental payments and estimates by economic classification: P3 – Independent School Subsidies

Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14			
				2013/14	2014/15	2015/16		2016/17		
R thousand	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17			
Current payments	-	-	-	-	-	-	-			
Compensation of employees	-	-	-	-	-	-	-			
Goods and services	-	-	-	-	-	-	-			
Interest and rent on land	-	-	-	-	-	-	-			
Transfers and subsidies to:	51 143	55 678	58 856	100 667	100 145	99 414	112 142	117 527	123 874	12.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	51 143	55 678	58 856	100 667	100 145	99 414	112 142	117 527	123 874	12.8
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	51 143	55 678	58 856	100 667	100 145	99 414	112 142	117 527	123 874	12.8

Tables 17 and 18 above reflect payments and estimates of expenditure from 2010/11 to 2016/17 per sub-programme and economic classification. The sub-programmes are split by education phase category. Transfers to independent schools increased from R51.143 million in 2010/11 to R99.414 million in 2013/14 due to the additional allocation to increase their funding to bring the level of funding closer to the norms and standards. In 2014/15, the budget increases by 12.8 per cent to fund 37 903 learners in 176 qualifying independent schools and the department is continuing with the policy of withdrawing allocations from secondary schools that attain less than the provincial average for their matric results in line with their norms and standards.

8.3. Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P3: Independent Schools

Selected Programme Performance Indicators	Estimate 2013/14	Medium-term estimates		
		2014/15	2015/16	2016/17
PPM 301: Number of subsidised learners in independent schools	38 924	40870	42913	45059

Programme 4: Public Special School Education

Objectives: Provides compulsory public education in special schools and it has 4 sub-programmes:

- **Special Schools** provides specific public special schools with resources;
- **Human Resource** provides HR services to the programme;
- **School sport, culture and media services** provides additional and departmentally managed sporting, cultural and reading activities in public special schools; and
- **Conditional Grants** is responsible for projects specified by DBE and funded by conditional grants.

Table 20: Summary of departmental payments and estimates sub-programme: P4 – Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Schools	381 963	428 279	442 385	487 174	487 480	481 982	526 084	560 694	601 086	9.2
2. Human Resource Development	312	1 014	496	2 235	2 235	7 491	2 374	2 382	2 511	(68.3)
3. School Sport, Culture And Media Services	554	5 602	2 031	4 916	4 916	3 205	6 669	6 768	7 134	108.1
4. Conditional Grants For Osd Therapist	–	–	–	–	–	–	6 571	2 067	–	–
Total payments and estimates	382 829	434 895	444 912	494 325	494 631	492 678	541 698	571 911	610 730	9.9

Table 21: Summary of departmental payments and estimates by economic classification: P4 - Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	323 562	367 350	382 121	434 894	430 200	430 037	468 982	487 220	521 465	9.1
Compensation of employees	321 492	351 914	375 162	413 905	416 211	416 210	439 682	452 281	484 640	5.6
Goods and services	2 070	15 436	6 959	20 989	13 989	13 814	29 300	34 939	36 825	112.1
Interest and rent on land	–	–	–	–	–	13	–	–	–	(100.0)
Transfers and subsidies to:	59 267	64 846	61 965	59 431	59 431	57 641	66 350	78 013	82 226	15.1
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	58 782	63 037	60 414	58 157	58 157	56 095	64 677	76 258	80 376	15.3
Households	485	1 809	1 551	1 274	1 274	1 546	1 673	1 755	1 850	8.2
Payments for capital assets	–	2 699	826	–	5 000	5 000	6 366	6 678	7 039	27.3
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	2 699	826	–	5 000	5 000	6 366	6 678	7 039	27.3
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	382 829	434 895	444 912	494 325	494 631	492 678	541 698	571 911	610 730	9.9

Tables 20 and 21 above reflect payments and estimates of expenditure for Programme 4 from 2010/11 to 2016/17 per sub-programme and economic classification. Expenditure increased from R382.829 million in 2010/11 to R492.678 million in 2013/14. In 2014/15, the budget increases by 9.9 per cent with the School Sport, Culture and media Services sub programme reflecting the highest growth at 108.1 per cent. This is due to the under expenditure in 2013/14. Furthermore, R6.571 million has been received as a conditional grant to deal with the OSD for therapists.

The 112.1 per cent growth in Goods and Services is due to the provision for travelling, training and development for the newly appointed professionals and technical staff in special schools as well as conveying of learners to sporting activities.

8.4. Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P4: Public Special Schools

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
PPM 401: Number of learners enrolled in public special schools	10401	9400	9500	9800
PPM 402: Number of educators employed in public special schools	1132	1116	1123	1134

This programme will continue to improve performance of learners who experience barriers to learning in the system by providing training to educators.

Programme 5: Further Education and Training

Objectives: Provides Further Education and Training(FET) at public FET colleges in accordance with the FET act and it has 5 sub-programmes :

- **Public institution** provides specific public FET colleges with resources;
- **Youth colleges** provides specific public youth colleges with resources;
- **Human Resource Development** provides HR services to the programme;
- **In- college sport and culture** provides additional and departmentally managed sporting and cultural activities in public FET colleges; and
- **Conditional Grants** is responsible for projects specified by the DBE and funded with conditional grants.

Table 23: Summary of departmental payments and estimates sub-programme: P5 – Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Public Institutions	45 496	-	-	-	-	-	-	-	-	-
2. Youth Colleges	-	-	-	-	-	-	-	-	-	-
3. Professional Services	-	-	-	-	-	-	-	-	-	-
4. Human Resource Development	-	-	-	-	-	-	-	-	-	-
5. In-College Sport And Culture	-	-	-	-	-	-	-	-	-	-
6. Conditional Grants	430 460	682 104	688 760	296 421	297 816	286 135	319 517	342 293	361 167	11.7
Total payments and estimates	475 956	682 104	688 760	296 421	297 816	286 135	319 517	342 293	361 167	11.7

Table 24: Summary of departmental payments and estimates by economic classification: P5 - Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	239 075	250 416	254 935	291 867	289 608	281 905	317 082	340 875	359 672	12.5
Compensation of employees	232 382	243 580	251 909	282 919	281 565	274 401	305 339	327 421	345 492	11.3
Goods and services	6 693	6 836	3 026	8 948	8 043	7 504	11 742	13 453	14 180	56.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	230 981	426 654	428 303	2 014	4 763	786	2 115	1 165	1 228	169.0
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and acco	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	230 960	426 110	428 112	-	2 749	-	-	-	-	-
Households	21	544	191	2 014	2 014	786	2 115	1 165	1 228	169.0
Payments for capital assets	5 900	5 034	5 522	2 540	3 445	3 444	320	253	267	(90.7)
Buildings and other fixed structu	5 900	5 034	5 522	2 540	3 445	3 444	-	-	-	(100.0)
Machinery and equipment	-	-	-	-	-	-	320	253	267	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	475 956	682 104	688 760	296 421	297 816	286 135	319 517	342 293	361 167	11.7

Tables 23 and 24 above reflect payments and estimates of FET expenditure from 2010/11 to 2016/17, per sub-programme and economic classification. Expenditure for the programme decreased from R475.956 million in 2010/11 year to R286.135 million in 2013/14 due to the function shift in 2013/14 that saw part of the grant flowing directly from DHET to the FET colleges. However, the budget increases by 11.7 percent in 2014/15 due to non-replacement of staff that have left in various colleges as the replacement is done by the FET colleges directly. Goods and Services increased by 56.5 per cent in line with the increase in the conditional grant allocation. The 169 per cent increase in Transfers and Subsidies is due to increases in the provision of staff that will retire in 2014/15 ahead of the take-over of the function by DHET on 01 April 2015. Payments for Capital Assets reduce by 90.7 per cent due to the finalisation of all infrastructure projects ahead of the take-over of the function.

8.5. Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P5: Further Education and Training

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
PPM 501: Number of students enrolled in NC(V) courses in FET Colleges	23000	23000	23000	23000
PPM 502: Number of FET College NC(V) students who completed full courses successfully	12190	13000	13000	13000

The programme will deliver on its objective of ensuring that the youth is equipped with skills. As well as monitor effective teaching and learning at all college campus sites.

Programme 6: Adult Basic Education and Training

Objectives: It is responsible for implementing the national government initiative to afford adults the chance to improve their level of literacy and numeracy. Thus, the aim is to provide adults and eliminate adult illiteracy, improve average levels of education attainment, and learners who are outside of the school going age with basic education.

The programme is made up of 5 sub-programmes and has the following objectives:

- **Public Centres:** provides specific public ABET sites with resources;
- **Subsidies to Private Centres:** supports specific private ABET sites through subsidies;
- **Professional Services:** provides educators and students in public ABET sites with departmentally managed support services;
- **Human Resource Development:** HR services to the programme; and
- **Conditional Grants:** is responsible for projects specified by the DBE and funded by conditional grants.

Table 26: Summary of departmental payments and estimates sub-programme: P6 – Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Public Centres	290 757	321 854	345 769	351 286	377 383	375 680	391 759	385 347	406 069	4.3
2. Subsidies To Private Centres	–	–	–	–	–	12	–	–	–	(100.0)
3. Professional Services	–	–	–	–	–	–	–	–	–	–
4. Human Resource Development	–	104	628	1 872	1 872	1 664	2 084	2 084	2 283	25.2
5. Conditional Grants	–	–	–	–	–	–	–	–	–	–
Total payments and estimates	290 757	321 958	346 397	353 158	379 255	377 356	393 843	387 431	408 352	4.4

Table 27: Summary of departmental payments and estimates by economic classification: P6 – Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	290 757	321 958	346 246	352 642	378 739	376 840	393 301	386 863	407 753	4.4
Compensation of employees	288 810	318 380	343 145	346 709	372 806	373 132	385 993	379 197	399 673	3.4
Goods and services	1 947	3 578	3 101	5 934	5 934	3 708	7 308	7 666	8 080	97.1
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	151	362	362	362	380	399	420	5.0
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and acco	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and intern	–	–	–	–	–	–	–	–	–	–
Public corporations and private	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	151	362	362	362	380	399	420	5.0
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	154	154	154	161	169	179	4.8
Buildings and other fixed structu	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	154	154	154	161	169	179	4.8
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible as	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	290 757	321 958	346 397	353 158	379 255	377 356	393 843	387 431	408 352	4.4

Tables 26 and 27 show payments and estimates of expenditure for Programme 6 from 2010/11 to 2016/17 per sub-programme and economic classification. Expenditure grows from R290.757 million in 2010/11 to R377.356 million in the 2013/14. In 2014/15, the budget only increases by 4.4 per cent due to less enrolment in adult education.

Goods and Services show an increase of 97.1 per cent because of the 2013/14 projected over expenditure on overall Compensation of Employees in 2013/14 as well as delays in the implementation of the training programme.

8.6. Service Delivery Measures

Table 28: Selected service delivery measures for the programme: P6: Adult Basic Education and Training

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of learners enrolled in Public AET Centres	84541	45250	76695	82462
Number of educators employed in Public AET Centres	4704	4007	3835	4123

The programme plans on ensuring that adults without basic education and skills have access to adult education and training centres. It will also improve qualifications of AET educators with only grade 12 qualification by providing Learnerships through accredited service providers.

Programme 7: Early Childhood Development

Objectives: Provides ECD in grade R and has 5 sub-programmes:

- **Grade R in Public schools:** provides specific public ordinary schools with resources for grade R and encourage more schools to establish grade R classes where space exists;
- **Grade R in Community Centres:** supports particular community centres at the grade R level;
- **Pre grade R:** provides training and payment of stipends of pre-grade R Practitioners;
- **Human Resource Development:** provides HR services to the programme; and
- **Conditional grants:** is responsible for projects specified by DBE and funded with conditional grants.

Table 29: Summary of departmental payments and estimates sub-programme: P7- Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Grade R In Public Schools	323 711	358 698	359 497	431 714	431 714	429 514	534 252	673 562	709 935	24.4
2. Grade R In Community Centres	1 342	24	–	–	–	–	–	–	–	–
3. Pre-Grade R Training	13 075	6 336	3 055	12 858	20 197	7 893	22 276	23 478	24 746	182.2
4. Human Resource Development	205	393	804	1 897	1 897	1 251	1 985	2 094	2 207	58.7
5. Conditional Grants	–	–	–	–	–	–	–	–	–	–
Total payments and estimates	338 333	365 451	363 356	446 469	453 808	438 658	558 513	699 134	736 887	27.3

Table 30: Summary of departmental payments and estimates by economic classification: P7 – Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	331 788	334 764	321 660	361 899	374 170	359 012	541 504	681 207	717 992	50.8
Compensation of employees	320 615	324 437	318 931	351 275	351 275	344 933	345 604	464 641	489 731	0.2
Goods and services	11 173	10 327	2 729	10 624	22 895	14 079	195 900	216 566	228 261	1291.4
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	5 224	30 687	41 696	84 294	79 362	79 370	17 009	17 927	18 895	(78.6)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organ	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	5 224	30 687	41 696	84 294	79 362	79 362	17 009	17 927	18 895	(78.6)
Households	–	–	–	–	–	8	–	–	–	(100.0)
Payments for capital assets	1 321	–	–	276	276	276	–	–	–	(100.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 321	–	–	276	276	276	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	338 333	365 451	363 356	446 469	453 808	438 658	558 513	699 134	736 887	27.3

Tables 29 and 30 above reflect payments and estimates of expenditure for Programme 7 from 2010/11 to 2016/17 per sub-programme and economic classification. Expenditure increased from R338.333 million in 2010/11 to R438.658 million in 2013/14. In 2014/15, the budget increases by 27.3 per cent to provide for the universalisation of grade R as well as training of ECD practitioners to attain ECD NQF Level 6. Pre-Grade R practitioners in the EPWP framework will be provided with accredited NQF Level 5 training on Early Childhood Development.

Goods and Services increases from R14.079 million in 2013/14 to R195.900 million or 1291.4 per cent in 2014/15 due to significant reprioritization in 2013/14 after the detection of possible Compensation of Employees over-expenditure. Furthermore in 2014/15, the programme will implement a centralised LTSM procurement approach, which has resulted in the reallocation of related funds from Transfers and Subsidies to Goods and Services.

8.7. Service Delivery Measures

Table 31: Selected service delivery measures for the programme: P7: Early Childhood Development

Selected Programme Performance Indicators	Estimate 2013/14	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
PPM 701: Number of learners enrolled in Grade R in public schools	17 1350	156 165	145 067	145 100
PPM 702: Number of public schools that offer Grade R	4601	4480	4600	4610
PPM 703: Number of Grade R practitioners employed in public ordinary schools per	5556	5556	5620	5620

In 2014/15, the programme will ensure the universalisation of grade R in the province in line with the national target. Qualifications of ECD practitioners will also be enhanced.

Programme 8: Infrastructure Development

Objectives: Provides and maintains infrastructure facilities for administration and schools. The programme comprises of 5 sub-programmes with the following objectives:

- **Administration:** provides and maintains infrastructure facilities for the Administration programme;
- **Public Ordinary Schools:** provides and maintains infrastructure and facilities for Public Ordinary Schools;
- **Special Schools:** provides and maintains infrastructure facilities for Public Special Schools; and
- **Early Childhood Development:** provides and maintains infrastructure facilities for ECD centres.

Table 32: Summary of departmental payments and estimates sub-programme: P8 – Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Administration	11 547	17 665	37 979	263 497	244 497	171 699	31 495	–	–	(81.7)
2. Public Ordinary Schools	284 256	805 322	796 934	752 050	1 058 919	1 047 903	772 028	1 306 109	30 682	(26.3)
3. Special Schools	38 373	55 308	86 989	171 493	171 493	158 649	273 053	199 604	0	72.1
4. Early Childhood Development	20 356	42 642	72 566	121 192	181 192	122 952	160 516	133 106	-0	30.6
Total payments and estimates	354 532	920 937	994 468	1 308 232	1 656 101	1 501 203	1 237 092	1 638 819	30 682	(17.6)

Table 33: Summary of departmental payments and estimates by economic classification: P8 - Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	–	–	12 913	168 182	236 182	212 266	171 802	465 338	0	(19.1)
Compensation of employees	–	–	461	9 130	8 130	7 854	9 757	–	–	24.2
Goods and services	–	–	12 452	159 052	228 052	204 412	162 045	465 338	0	(20.7)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	204	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and acc	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and intern	–	–	–	–	–	–	–	–	–	–
Public corporations and private	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	204	–	–	–	(100.0)
Payments for capital assets	354 532	920 937	981 555	1 140 050	1 419 919	1 288 733	1 065 290	1 173 481	30 681	(17.3)
Buildings and other fixed structu	354 532	920 937	981 105	1 140 050	1 418 919	1 288 231	1 065 290	1 173 481	30 681	(17.3)
Machinery and equipment	–	–	450	–	750	416	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible as	–	–	–	–	250	86	–	–	–	(100.0)
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	354 532	920 937	994 468	1 308 232	1 656 101	1 501 203	1 237 092	1 638 819	30 682	(17.6)

Tables 32 and 33 show payments and estimates of expenditure for Programme 8 from 2010/11 to 2016/17 per sub-programme and economic classification. Infrastructure expenditure increased from R354.532 million in 2010/11 to R1.501 billion in 2013/14 due to improved spending and delivery by the department on the EIG. In 2014/15, the budget decreases by 17.6 per cent due to the once off infrastructure allocation during the 2013/14 adjustment estimates.

The Administration budget (of R31.495 million in 2014/15) will focus on minor maintenance in districts and head office, the payment of administration fees charged by implementing agencies, and Education Facilities Management System (EFMS). The grant funding for the HR capacitation strategy has been increased by 24.2 per cent to improve capacity in the infrastructure unit.

In order to increase the pace of making schools in the province functional, social and economic infrastructure projects that relate to the realignment; provision of basic services and amenities; and storm damaged schools will be implemented through IDT, DRPW, ECDC and CDC over the 2014 MTEF. Furthermore the bidding process for 2016/17 will commence in July 2014 and allocations will be indicated by December 2014.

8.8. Service Delivery Measures

Table 34: Selected service delivery measures for the programme: P8: Infrastructure Development

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
PPM 801: Number of public ordinary schools to be provided with water supply	59	49	59	432
PPM 802 :Number of public ordinary schools to be provided with electricity supply	78	20	53	432
PPM 803: Number of public ordinary schools to be supplied with sanitation facilities	44	49	45	432
PPM 804: Number of classrooms to be built in public ordinary schools	350	118	450	6480
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)	152	57	210	2592

In line with the reduction with the allocation in 2014/15, the infrastructure service delivery targets have been revised down. Additional capacity to deliver will be realised through assistance from other entities like ECDC and CDC as discussed above.

Programme 9: Auxilliary and Associated Services

Objectives: Provides education institutions as a whole with training and support and it has 5 sub-programmes:

- **Payments to SETA:** provides training to educators in accordance with the Skills Development Act;
- **Professional Services:** provides educators and learners in schools with departmentally managed support services in terms of Goods and Services which are not specifically attached to the school.
- **Special Projects:** provides for special departmentally managed intervention projects in the education system as a whole (i.e. advocacy campaigns, etc.)
- **External Examination:** provides for departmentally managed examination services in terms of Goods and Services required for grade 12 or any other examinations in the education system where resources are managed centrally by the department; and
- **Conditional Grants:** is responsible for goods, services and payments funded by conditional grants from DBE.

Table 35: Summary of departmental payments and estimates sub-programme: P9 – Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Payments To Seta	8 404	8 782	12 342	13 186	12 150	12 150	13 416	14 172	14 938	10.4
2. Professional Services	16 529	22 881	41 532	64 977	57 171	39 501	49 561	74 416	78 434	25.5
3. Special Projects	1 619	362	864	1 507	374	17	1 409	1 477	1 557	8188.2
4. External Examinations	178 435	171 131	197 962	228 776	218 476	190 654	212 301	225 690	237 877	11.4
5. Conditional Grants	28 487	36 421	38 495	34 895	34 895	33 223	37 023	37 744	40 520	11.4
Total payments and estimates	233 474	239 577	291 195	343 341	323 066	275 545	313 710	353 499	373 326	13.9

Table 36: Summary of departmental payments and estimates by economic classification: P9 - Auxiliary and Associated

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	204 642	208 313	240 301	290 823	270 206	228 315	279 874	312 728	330 353	22.6
Compensation of employees	84 931	83 248	86 178	134 345	134 345	110 694	116 333	121 685	128 256	5.1
Goods and services	119 711	125 065	154 123	156 478	135 861	117 621	163 541	191 043	202 097	39.0
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	28 397	28 694	49 855	46 787	46 793	44 223	32 836	34 446	36 306	(25.7)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	8 404	8 782	12 342	13 186	12 150	12 150	13 416	14 172	14 938	10.4
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisation	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	19 993	19 912	37 327	33 601	34 643	32 069	19 420	20 274	21 369	(39.4)
Households	—	—	186	—	—	4	—	—	—	(100.0)
Payments for capital assets	435	2 570	1 039	5 731	6 067	3 007	1 000	6 325	6 667	(66.8)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	435	2 570	1 039	5 731	6 067	3 007	1 000	6 325	6 667	(66.8)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	233 474	239 577	291 195	343 341	323 066	275 545	313 710	353 499	373 326	13.9

Tables 35 and 36 show payments and estimates of expenditure for Programme 9 from 2010/11 to 2016/17 per sub-programme and economic classification. Expenditure increased from R233.474 million in 2010/11 to R275.545 million in 2013/14 due to the department's efforts to ensure the quality of teachers is improved.

In 2014/15, the budget increases by 13.9 per cent due to the low base in 2013/14 as a result of the projected over spending which resulted in significant cost containment measures being implemented in the second half of the 2013/14 financial year.

Goods and Services increased by 39 per cent due to the same reason provided above for 2013/14 as well as continued efforts by the department to improve the quality of teachers through increased activities towards monitoring and support in the implementation of CAPS; the strengthening of School Based Assessment (SBA); and the roll-out of curriculum coverage in schools. The department changed the delivery model for the HIV/AIDS Life Skills grant allocation for peer group education and learner support agency from Transfers and Subsidies to Goods and Services.

Transfers and Subsidies decrease by 25.7 per cent due to the reclassification of the peer education allocation to Goods and Services as indicated above. Payments for Capital Assets decrease by 66.8 per cent due to the centralisation of the budget to replace obsolete computer equipment in Programme 1.

8.9. Service Delivery Measures

Table 37: Selected service delivery measures for the programme: P9: Auxilliary and Associated Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
PPM 901 Number of candidates for the Grade 12 senior certificate examinations (matric exams)	75000	73875	72767	71675
PPM 902 Number of candidates who passed National Senior Certificate	49968	47280	48758	50172
PPM 903 Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	12492	14775	16008	17919
PPM 904 Number of learners who passed Maths in the NSC examinations	19200	15580	16720	17860
PPM 905 Number of learners who passed Physical Science in the NSC examinations	14492	14580	15660	16740
PPM 906 Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA)	79304	89452	89760	89969
PPM 907 Number of Grade 3 learners who passed Maths in the Annual National Assessment (ANA)	87234	77114	82280	87067
PPM 908 Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA)	73459	57281	58553	59256
PPM 909 Number of Grade 6 learners who passed Maths in the Annual National Assessment (ANA)	73459	44552	46842	48482
PPM 910 Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)	72907	54653	59025	62959

In 2014/15, the department will continue to oversee the efficient writing of NSC grade 12 examinations, grade 9 and 11 final examinations, adult education and training examinations, marking and capturing of marks. Curriculum support through e-learning and library services to all learners and teachers will be intensified in order to improve teaching and learning.

9. Other programme information

9.1. Personnel numbers and costs by programme

Table 38: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2017
1. Administration	4 903	4 726	4 636	4 636	4 636	4 636	4 636
2. Public Ordinary School Education	69 556	66 631	62 637	63 727	61 927	60 127	58 327
3. Independent School Subsidies	–	–	–	–	–	–	–
4. Public Special School Education	1 800	1 773	1 716	1 976	1 978	1 978	1 978
5. Further Education And Training	995	985	930	847	847	847	847
6. Adult Basic Education And Training	3 387	3 357	1 837	3 252	3 252	3 252	3 252
7. Early Childhood Development	5 159	5 290	926	5 290	5 213	5 213	5 213
8. Infrastructure Development	–	–	–	13	13	13	13
9. Auxiliary And Associated Services	10	5	2	8	10	10	10
Total provincial personnel numbers	85 810	82 767	72 684	79 749	77 876	76 076	74 276
Total provincial personnel cost (R thousand)	18 857 368	20 344 357	21 076 660	22 361 776	22 534 934	23 758 437	25 050 401
Unit cost (R thousand)	220	246	290	280	289	312	337

1. Full-time equivalent

9.2. Personnel numbers and costs by component

Table 39: Personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Total for province										
Personnel numbers (head count)	85 810	82 767	72 684	79 749	79 749	79 749	77 876	76 076	74 276	(2.3)
Personnel cost (R thousands)	18 857 368	20 344 357	21 076 660	21 976 007	22 126 013	22 361 776	22 534 934	23 758 437	25 050 401	0.8
Human resources component										
Personnel numbers (head count)	811	811	800	815	815	815	830	830	830	1.8
Personnel cost (R thousands)	186 569	196 016	206 499	227 149	227 149	227 149	245 686	258 953	272 678	8.2
Head count as % of total for department	0.9%	1.0%	1.1%	1.0%	1.0%	1.0%	1.1%	1.1%	1.1%	
Personnel cost as % of total for department	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.1%	1.1%	1.1%	
Finance component										
Personnel numbers (head count)	666	681	675	680	680	680	680	680	680	-
Personnel cost (R thousands)	152 514	160 611	168 494	181 299	181 299	181 299	192 902	203 319	214 095	6.4
Head count as % of total for department	0.8%	0.8%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	
Personnel cost as % of total for department	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.9%	0.9%	0.9%	
Full time workers										
Personnel numbers (head count)	75 625	72 568	62 246	71 330	71 330	71 330	71 384	71 367	71 367	0.1
Personnel cost (R thousands)	17 852 386	19 314 116	19 974 691	20 859 050	20 859 050	20 859 050	21 785 864	22 868 734	24 092 231	4.4
Head count as % of total for department	88.1%	87.7%	85.6%	89.4%	89.4%	89.4%	91.7%	93.8%	96.1%	
Personnel cost as % of total for department	94.7%	94.9%	94.8%	94.9%	94.3%	93.3%	96.7%	96.3%	96.2%	
Part-time workers										
Personnel numbers (head count)	28	28	28	28	28	28	28	28	28	-
Personnel cost (R thousands)	5 050	5 350	5 600	5 970	5 970	5 970	6 352	6 695	7 049	6.4
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%	
Contract workers										
Personnel numbers (head count)	8 680	8 679	8 968	9 183	9 183	9 183	9 183	9 183	9 183	0.0
Personnel cost (R thousands)	660 849	668 264	685 659	705 658	705 658	705 658	730 452	881 010	916 250	3.5
Head count as % of total for department	10.1%	10.5%	12.3%	11.5%	11.5%	11.5%	11.8%	12.1%	12.4%	
Personnel cost as % of total for department	3.5%	3.3%	3.3%	3.2%	3.2%	3.2%	3.2%	3.7%	3.7%	

Table 38 and 39 above reflect personnel numbers and costs per programme and by component. The biggest component of personnel is educators who are mainly in Programmes 2 and 4. In 2014, the department declared an educator post basket of 55 796 which is 5 024 posts less than the 2013 declaration.

Programme 2 reflects a decrease in personnel numbers in 2014/15 in line with the StatsSA report (2014). The department plans to continue with the reduced learner numbers over the 2014 MTEF.

9.3. Payments on training by programme

Table 40 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Administration	8 533	2 701	4 050	13 451	16 451	3 852	6 581	7 671	8 086	70.8
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	8 533	2 701	4 050	13 451	16 451	3 852	6 581	7 671	8 086	70.8
2. Public Ordinary School Education	2 925	13 409	19 448	73 350	70 350	14 965	34 199	29 904	31 520	128.5
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	2 925	13 409	19 448	73 350	70 350	14 965	34 199	29 904	31 520	128.5
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–
4. Public Special School Education	136	1 014	496	2 235	2 235	7 237	2 374	2 382	2 511	(67.2)
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	136	1 014	496	2 235	2 235	7 237	2 374	2 382	2 511	(67.2)
5. Further Education And Training	1 824	1 805	16	178	178	1 092	1 566	3 780	3 984	43.4
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	1 824	1 805	16	178	178	1 092	1 566	3 780	3 984	43.4
6. Adult Basic Education And Training	–	208	636	1 311	1 311	287	3 076	3 124	3 368	971.8
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	–	208	636	1 311	1 311	287	3 076	3 124	3 368	971.8
7. Early Childhood Development	8 079	6 453	804	6 328	18 599	9 809	108 539	125 398	132 169	1006.5
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	8 079	6 453	804	6 328	18 599	9 809	108 539	125 398	132 169	1006.5
8. Infrastructure Development	–	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–
9. Auxiliary And Associated Services	–	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–
Total payments on training	26 418	36 648	40 343	117 428	122 184	38 552	166 963	180 580	190 407	333.1

9.4. Information on training

Table 41: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Number of staff	85 810	82 767	72 684	79 749	79 749	79 749	77 876	76 076	74 276	(2.3)
Number of personnel trained	16 825	16 825	13 954	42 208	42 208	42 208	45 315	44 150	46 799	7.4
of which										
Male	7 237	7 237	6 698	16 883	16 883	16 883	18 126	17 660	18 720	7.4
Female	9 588	9 588	7 256	25 325	25 325	25 325	27 189	26 490	28 079	7.4
Number of training opportunities	75	75	52	75	75	75	75	79	84	0.0
of which										
Tertiary	11	11	8	11	11	11	11	12	13	0.0
Workshops	45	45	37	45	45	45	45	47	50	0.0
Seminars	19	19	7	19	19	19	19	20	21	0.0
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	406	406	456	–	–	–	–	–	–	–
Number of interns appointed	–	–	–	–	–	–	–	–	–	–
Number of learnerships appointed	30	30	29	–	–	–	–	–	–	–
Number of days spent on training	146	146	141	–	–	–	–	–	–	–

Tables 40 and 41 above reflect information on training where training costs have increased from R26.418 million in 2010/11 to R38.552 million in 2013/14. The increase of 333.1 per cent in 2014/15 is mainly due to the projected under expenditure in 2013/14 due to delays in implementation of the training programme. Furthermore, Early Childhood Development has made provision for additional training in 2014/15 in respect ensuring that ECD practitioners receive training in National Diploma NQF Level 6 by 2019.

9.5. Structural changes

None

Annexure to the
Estimates of Provincial Revenue
and Expenditure

Department of Education

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	39 656	42 838	44 643	41 269	41 269	45 249	46 699	48 582	51 234	5.5
Sale of goods and services produced by department (excluding capital assets)	39 656	42 838	44 643	41 269	41 269	45 249	46 699	48 582	51 234	5.5
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	39 656	42 838	44 643	41 269	41 269	45 249	46 699	48 582	51 234	5.5
Of which										
Health patient fees	6 434	7 041	7 177	6 012	6 012	–	7 450	7 720	8 280	7.3
Other (Specify)	32 528	35 003	36 703	32 447	32 447	–	38 440	40 000	42 000	5.0
Other (Specify)	77	98	174	285	285	–	195	193	200	3.6
Other (Specify)	617	696	589	2 525	2 525	–	614	669	754	12.7
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–	
Transfers received from:	–	–	–	–	–	–	–	–	–	
Other governmental units	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	32	29	41	38	38	118	88	90	92	2.2
Interest, dividends and rent on land	249	199	180	162	162	160	182	220	280	27.3
Interest	249	199	180	162	162	160	182	220	280	27.3
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	11 198	19 969	–	18 098	18 098	20 087	15 517	16 468	17 022	3.4
Total departmental receipts	51 135	63 035	44 864	59 567	59 567	65 614	62 486	65 360	68 628	5.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	20 626 574	21 432 766	22 476 713	22 989 829	23 908 932	23 931 351	24 613 286	26 245 265	27 179 062	2.8
Compensation of employees	18 857 368	20 344 357	21 076 660	21 976 007	22 126 013	22 361 776	22 534 934	23 758 437	25 050 401	0.8
Salaries and wages	16 983 434	20 344 357	21 076 660	19 121 886	19 271 892	22 361 776	19 523 586	20 599 800	21 721 197	(12.7)
Social contributions	1 873 934	—	—	2 854 121	2 854 121	—	3 011 348	3 158 638	3 329 204	
Goods and services	1 769 206	1 088 409	1 400 053	1 013 822	1 782 919	1 569 546	2 078 352	2 486 828	2 128 661	32.4
Administrative fees	-56	2 019	736	300	300	632	573	623	657	(9.3)
Advertising	2 063	2 721	4 302	1 663	1 663	1 913	1 357	2 910	3 067	(29.1)
Assets less than the capitalisation threshold	106 533	29 139	31 532	22 652	82 403	78 475	60 847	75 535	90 111	(22.5)
Audit cost: External	16 274	27 318	23 433	27 500	27 500	25 846	37 793	39 833	42 024	46.2
Bursaries: Employees	26 911	48 732	61 335	4 145	4 145	53 985	70 836	87 215	91 925	31.2
Catering: Departmental activities	50 338	41 877	39 448	37 348	40 358	46 484	52 484	51 118	52 848	12.9
Communication (G&S)	34 702	39 413	25 333	18 357	19 303	14 130	16 069	20 546	21 655	13.7
Computer services	25 080	18 588	40 762	7 552	2 952	8 368	18 420	23 576	24 849	120.1
Consultants and professional services: Business and advisory services	11 752	28 386	48 529	94 498	100 486	13 494	81 935	84 711	89 285	507.2
Consultants and professional services: Infrastructure and planning	—	—	1 032	—	—	—	9	—	—	(100.0)
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Legal costs	6 280	9 553	36 297	11 915	15 016	22 560	32 654	26 374	27 798	44.7
Contractors	111 451	50 920	22 334	159 006	226 006	207 056	164 309	465 338	0	(20.6)
Agency and support / outsourced services	620 180	88 595	117 437	34 421	36 221	96 852	109 251	88 585	91 287	12.8
Entertainment	122	67	69	50	47	61	49	52	55	(19.7)
Fleet services (including government motor transport)	—	—	—	—	—	—	2 565	6 839	7 208	
Housing	—	—	—	—	—	—	—	—	—	
Inventory: Clothing material and accessories	—	—	—	—	—	38	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	
Inventory: Food and food supplies	3 551	35	250	—	50	98	129	—	—	31.6
Inventory: Fuel, oil and gas	—	1 642	282	—	—	31	—	—	—	(100.0)
Inventory: Learner and teacher support material	273 927	223 342	417 527	104 100	745 463	606 149	849 027	889 245	937 240	40.1
Inventory: Materials and supplies	62	284	509	—	—	109	150	—	—	37.6
Inventory: Medical supplies	—	—	15	—	—	—	—	—	—	
Inventory: Medicine	—	—	—	—	—	—	—	—	—	
Medsas inventory interface	—	—	—	—	—	—	—	—	—	
Inventory: Other supplies	6 848	3 343	3 743	7 525	7 470	16 698	39 219	31 681	33 391	134.9
Consumable supplies	—	—	46	574	574	2 378	4 609	3 908	4 079	93.8
Consumable: Stationery, printing and office supplies	78 527	73 398	91 300	112 927	106 142	77 763	88 846	109 090	104 832	14.3
Operating leases	25 561	54 820	42 468	40 613	39 908	20 036	18 948	31 398	33 094	(5.4)
Property payments	108 383	48 911	107 575	18 001	17 061	41 622	27 323	28 252	29 778	(34.4)
Transport provided: Departmental activity	21 232	66 530	32 492	26 171	26 475	723	5 885	10 194	10 746	714.0
Travel and subsistence	171 094	159 089	164 706	139 482	134 068	165 976	199 000	196 666	207 271	19.9
Training and development	26 418	36 648	40 343	118 596	123 352	38 562	166 963	180 580	191 145	333.1
Operating payments	37 930	29 869	43 639	20 590	20 590	24 652	24 030	27 312	28 787	(2.5)
Venues and facilities	4 044	3 133	2 566	5 837	5 367	4 856	5 080	5 245	5 528	4.6
Rental and hiring	—	37	13	—	—	—	—	—	—	
Interest and rent on land	—	—	—	—	—	29	—	—	—	(100.0)
Interest	—	—	—	—	—	—	—	—	—	
Rent on land	—	—	—	—	—	29	—	—	—	(100.0)
Transfers and subsidies	1 535 706	2 749 422	2 577 139	2 805 468	2 165 131	2 272 021	2 180 536	2 257 210	2 380 609	(4.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	
Provinces	—	—	—	—	—	—	—	—	—	
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipalities	—	—	—	—	—	—	—	—	—	
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	
Departmental agencies and accounts	8 404	8 782	31 678	13 186	12 150	12 286	13 416	14 172	14 938	9.2
Social security funds	—	—	—	—	—	—	—	—	—	
Provide list of entities receiving transfers	8 404	8 782	31 678	13 186	12 150	12 286	13 416	14 172	14 938	9.2
Higher education institutions	—	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Public corporations	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Private enterprises	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Non-profit institutions	1 443 972	2 593 364	2 361 613	2 677 761	2 038 460	2 097 208	2 027 892	2 115 097	2 229 313	(3.3)
Households	83 330	147 276	183 848	114 521	114 521	162 527	139 228	127 940	136 359	(14.3)
Social benefits	—	—	—	—	—	—	—	—	—	
Other transfers to households	83 330	147 276	183 848	114 521	114 521	162 527	139 228	127 940	136 359	(14.3)
Payments for capital assets	407 183	991 929	1 041 070	1 176 781	1 464 819	1 341 571	1 141 143	1 253 422	114 997	(14.9)
Buildings and other fixed structures	370 040	935 983	986 627	1 152 907	1 432 681	1 291 675	1 065 290	1 173 481	30 681	(17.5)
Buildings	—	—	—	—	—	—	—	—	—	
Other fixed structures	370 040	935 983	986 627	1 152 907	1 432 681	1 291 675	1 065 290	1 173 481	30 681	(17.5)
Machinery and equipment	25 597	41 916	50 457	17 732	26 246	43 959	74 970	73 176	77 185	70.5
Transport equipment	—	—	—	—	—	—	—	—	—	
Other machinery and equipment	25 597	41 916	50 457	17 732	26 246	43 959	74 970	73 176	77 185	70.5
Heritage Assets	—	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	11 546	14 030	3 986	6 142	5 892	5 937	883	6 765	7 130	(85.1)
Payments for financial assets	7 466	—	125 671	—	—	—	—	—	—	
Total economic classification	22 576 929	25 174 117	26 220 593	26 972 078	27 538 882	27 544 943	27 934 964	29 755 897	29 674 668	1.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	1 654 307	1 797 338	1 927 844	1 963 672	1 994 946	1 995 644	2 151 213	2 245 104	2 365 069	7.8
Compensation of employees	1 398 658	1 515 241	1 599 399	1 697 815	1 717 269	1 752 806	1 813 035	1 912 622	2 016 102	3.4
Salaries and wages	1 279 912	1 515 241	1 599 399	1 505 587	1 525 041	1 752 806	1 610 238	1 699 867	1 791 880	(8.1)
Social contributions	118 746	—	—	192 228	192 228	—	202 797	212 735	224 222	—
Goods and services	255 649	282 097	328 445	265 857	277 677	242 825	338 178	332 482	348 967	39.3
Administrative fees	-56	1 996	734	16	16	626	573	600	632	(8.5)
Advertising	2 063	2 338	2 639	1 180	1 180	1 176	587	2 279	2 402	(50.1)
Assets less than the capitalisation threshold	1 272	648	630	996	867	1 467	1 339	1 570	145	(8.7)
Audit cost: External	16 274	27 318	23 433	27 500	27 500	25 846	37 793	39 833	42 024	46.2
Bursaries: Employees	—	—	—	4 000	4 000	2 538	3 244	6 415	6 762	27.8
Catering: Departmental activities	2 272	2 943	2 158	1 690	1 800	2 082	2 579	2 785	2 935	23.9
Communication (G&S)	34 701	39 211	24 817	18 259	18 169	14 030	15 526	20 183	21 273	10.7
Computer services	21 286	16 620	35 744	7 552	7 552	6 416	15 051	20 026	21 108	134.6
Consultants and professional services: Business and advisory services	3 294	6 999	38 782	71 261	77 249	13 295	65 235	68 639	72 346	390.7
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	6 280	9 553	36 297	11 915	15 016	18 130	32 654	26 374	27 798	80.1
Contractors	1 380	813	592	—	—	759	710	—	—	(6.5)
Agency and support / outsourced services	22 998	25 111	30 490	500	300	43 465	21 508	28 839	28 372	(50.5)
Entertainment	122	67	69	50	47	61	49	52	55	(19.7)
Fleet services (including government motor transport)	—	—	—	—	—	—	—	6 839	7 208	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	38	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	26	48	—	50	98	129	—	—	31.6
Inventory: Fuel, oil and gas	—	152	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	39	—	—	—	(100.0)
Inventory: Materials and supplies	5	32	22	—	—	2	—	—	—	(100.0)
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	4 063	926	1 021	791	736	93	98	743	783	5.4
Consumable supplies	—	—	—	—	—	1 042	940	42	44	(9.8)
Consumable: Stationery, printing and office supplies	10 584	8 912	8 897	3 626	3 926	6 615	7 780	10 702	13 304	17.6
Operating leases	15 168	45 606	14 402	31 048	31 248	9 422	9 030	11 704	12 336	(4.2)
Property payments	9 036	12 762	11 355	—	60	7 625	5 000	5 500	5 797	(34.4)
Transport provided: Departmental activity	296	129	—	162	-119	—	—	-0	—	—
Travel and subsistence	88 402	66 580	69 517	71 139	70 997	72 143	100 050	57 128	60 213	38.7
Training and development	8 533	2 701	4 050	13 451	16 451	3 852	6 581	7 671	8 086	70.8
Operating payments	6 837	10 081	22 262	250	250	11 164	11 111	14 200	14 967	(0.5)
Venues and facilities	839	573	526	471	381	801	611	357	376	(23.7)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	13	—	—	—	(100.0)
Interest	—	—	—	—	—	—	—	—	—	(100.0)
Rent on land	—	—	—	—	—	13	—	—	—	(100.0)
Transfers and subsidies	4 905	11 858	29 821	7 996	8 186	16 156	11 035	9 007	11 004	(31.7)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	19 317	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	19 317	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	117	152	110	—	190	117	200	200	211	70.9
Households	4 788	11 706	10 394	7 996	7 996	16 039	10 835	8 807	10 793	(32.4)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	4 788	11 706	10 394	7 996	7 996	16 039	10 835	8 807	10 793	(32.4)
Payments for capital assets	3 824	2 446	30 047	889	3 317	24 254	29 346	26 645	28 084	21.0
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 787	2 446	30 009	48	2 976	23 704	28 463	25 719	27 108	20.1
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	3 787	2 446	30 009	48	2 976	23 704	28 463	25 719	27 108	20.1
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	37	—	38	841	341	550	883	926	976	60.5
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	1 663 036	1 811 642	1 987 712	1 972 557	2 006 449	2 036 054	2 191 594	2 280 757	2 404 157	7.6

Tabchapter 1a

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	17 582 443	18 152 627	18 990 693	19 125 850	19 934 881	20 047 332	20 289 527	21 325 932	22 476 757	1.2
Compensation of employees	16 210 480	17 507 557	18 101 475	18 739 909	18 844 412	19 081 746	19 119 190	20 100 591	21 186 506	0.2
Salaries and wages	14 559 546	17 507 557	18 101 475	16 175 635	16 280 138	19 081 746	16 413 789	17 262 722	18 195 393	(14.0)
Social contributions	1 650 934	—	—	2 564 274	2 564 274	—	2 705 400	2 837 869	2 991 113	—
Goods and services	1 371 963	645 070	889 218	385 941	1 090 469	965 583	1 170 337	1 225 341	1 290 252	21.2
Administrative fees	—	23	2	284	284	—	—	—	—	—
Advertising	—	114	1 307	210	210	737	570	600	632	(22.6)
Assets less than the capitalisation threshold	101 516	27 825	30 303	15 478	75 658	75 593	9 037	23 476	24 744	(88.0)
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	26 635	48 634	61 313	—	—	51 447	67 592	80 800	85 163	31.4
Catering: Departmental activities	43 616	33 741	25 803	17 067	20 467	27 460	34 614	25 966	26 348	26.1
Communication (G&S)	—	196	515	94	1 130	100	539	357	377	438.6
Computer services	9	—	772	—	—	—	1 318	1 389	1 464	—
Consultants and professional services: Business and advisory services	990	13 293	9 747	5 152	5 152	—	1 379	0	0	—
Consultants and professional services: Infrastructure and planning	—	—	1 032	—	—	9	—	—	—	(100.0)
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	4 430	—	—	—	(100.0)
Contractors	109 578	49 651	8 947	1 454	1 454	2 409	3 054	—	—	26.8
Agency and support / outsourced services	584 638	58 933	86 165	33 922	33 922	53 387	72 630	45 068	47 445	36.0
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	2 565	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	3 551	8	202	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	1 490	282	—	—	31	—	—	—	(100.0)
Inventory: Learner and teacher support material	273 247	219 435	416 403	97 871	740 234	600 210	788 505	831 202	876 072	31.4
Inventory: Materials and supplies	—	249	471	—	—	98	150	—	—	53.1
Inventory: Medical supplies	—	—	15	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	2 241	1 502	1 667	6 734	6 734	16 605	38 519	30 281	31 917	132.0
Consumable supplies	—	—	—	—	—	962	3 616	3 810	3 976	275.9
Consumable: Stationery, printing and office supplies	15 915	15 520	14 288	44 170	37 635	26 947	9 191	10 844	11 302	(65.9)
Operating leases	7 813	7 511	26 017	8 144	8 144	10 353	9 467	17 969	18 940	(8.6)
Property payments	92 860	27 615	88 812	17 001	17 001	26 696	21 537	22 752	23 981	(19.3)
Transport provided: Departmental activity	20 453	62 098	28 207	16 436	22 020	723	5 885	10 195	10 746	713.9
Travel and subsistence	55 269	58 962	59 305	26 679	28 179	45 078	50 854	74 665	78 697	12.8
Training and development	2 925	13 409	19 448	73 350	70 350	14 965	34 199	29 904	31 520	128.5
Operating payments	29 084	3 361	7 086	18 212	18 212	4 797	12 919	13 111	13 819	169.3
Venues and facilities	1 624	1 500	1 096	3 684	3 684	2 546	2 200	2 950	3 109	(13.6)
Rental and hiring	—	—	13	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	3	—	—	—	(100.0)
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	3	—	—	—	(100.0)
Transfers and subsidies	1 155 789	2 131 005	1 906 492	2 503 918	1 866 090	1 967 806	1 938 669	1 998 725	2 106 656	(1.5)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	19	—	—	136	—	—	—	(100.0)
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	19	—	—	136	—	—	—	(100.0)
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	1 077 753	1 997 788	1 734 947	2 400 681	1 762 853	1 823 730	1 814 064	1 882 512	1 984 168	(0.5)
Households	78 036	133 217	171 526	103 237	103 237	143 940	124 605	116 213	122 488	(13.4)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	78 036	133 217	171 526	103 237	103 237	143 940	124 605	116 213	122 488	(13.4)
Payments for capital assets	41 171	58 243	22 081	27 141	26 641	16 703	38 660	39 870	42 081	131.5
Buildings and other fixed structures	9 608	10 012	—	10 317	10 317	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	9 608	10 012	—	10 317	10 317	—	—	—	—	—
Machinery and equipment	20 054	34 201	18 133	11 523	11 023	11 402	38 660	34 031	35 926	239.1
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	20 054	34 201	18 133	11 523	11 023	11 402	38 660	34 031	35 926	239.1
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	11 509	14 030	3 948	5 301	5 301	5 301	—	5 839	6 155	(100.0)
Payments for financial assets	7 466	—	125 671	—	—	—	—	—	—	—
Total economic classification	18 786 869	20 341 875	21 044 937	21 656 909	21 827 612	22 031 841	22 266 856	23 364 527	24 625 494	1.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	51 143	55 678	58 856	100 667	100 145	99 414	112 142	117 527	123 874	12.8
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	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	51 143	55 678	58 856	100 667	100 145	99 414	112 142	117 527	123 874	12.8
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	51 143	55 678	58 856	100 667	100 145	99 414	112 142	117 527	123 874	12.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	323 562	367 350	382 121	434 894	430 200	430 037	468 982	487 220	521 465	9.1
Compensation of employees	321 492	351 914	375 162	413 905	416 211	416 210	439 682	452 281	484 640	5.6
Salaries and wages	294 860	351 914	375 162	357 803	360 109	416 210	380 494	390 193	419 199	(8.6)
Social contributions	26 632	—	—	56 102	56 102	—	59 188	62 088	65 441	
Goods and services	2 070	15 436	6 959	20 989	13 989	13 814	29 300	34 939	36 825	112.1
Administrative fees	—	—	—	—	—	—	—	24	25	
Advertising	—	—	312	—	—	—	—	—	—	
Assets less than the capitalisation threshold	—	—	—	2 362	2 362	—	10 958	6 553	18 933	
Audit cost: External	—	—	—	—	—	—	—	—	—	
Bursaries: Employees	176	—	—	—	—	—	—	—	—	
Catering: Departmental activities	554	1 209	436	2 500	2 500	577	2 635	3 882	4 092	356.7
Communication (G&S)	—	—	—	—	—	—	—	—	—	
Computer services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Business and advisory services	—	—	—	3 500	3 500	199	—	—	—	(100.0)
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	
Contractors	—	—	—	—	—	—	—	—	—	
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	
Entertainment	—	—	—	—	—	—	—	—	—	
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	
Housing	—	—	—	—	—	—	—	—	—	
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	
Inventory: Learner and teacher support material	—	—	—	2 000	1 000	1 336	8 494	6 097	6 426	535.8
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—	
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	
Inventory: Medicine	—	—	—	—	—	—	—	—	—	
Medias inventory interface	—	—	—	—	—	—	—	—	—	
Inventory: Other supplies	190	758	—	—	—	—	—	24	25	
Consumable supplies	—	—	—	—	—	—	—	—	—	
Consumable: Stationery, printing and office supplies	—	—	260	-24	-24	—	—	11 410	0	
Operating leases	—	—	166	—	—	—	—	—	—	
Property payments	651	3 961	-807	1 000	—	589	786	—	—	33.4
Transport provided: Departmental activity	—	4 076	4 285	5 000	—	—	—	0	0	
Travel and subsistence	33	4 353	1 663	2 366	2 366	3 781	3 953	4 324	4 557	4.5
Training and development	136	1 014	496	2 235	2 235	7 237	2 374	2 382	2 511	(67.2)
Operating payments	330	—	123	—	—	—	—	—	—	
Venues and facilities	—	65	25	50	50	95	100	242	255	5.3
Rental and hiring	—	—	—	—	—	—	—	—	—	
Interest and rent on land	—	—	—	—	—	13	—	—	—	(100.0)
Interest	—	—	—	—	—	—	—	—	—	
Rent on land	—	—	—	—	—	13	—	—	—	(100.0)
Transfers and subsidies	59 267	64 846	61 965	59 431	59 431	57 641	66 350	78 013	82 226	15.1
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	—	—	—	—	—	—	—	—	—	
Higher education institutions	—	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Public corporations	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Private enterprises	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Non-profit institutions	58 782	63 037	60 414	58 157	58 157	56 095	64 677	76 258	80 376	15.3
Households	485	1 809	1 551	1 274	1 274	1 546	1 673	1 755	1 850	8.2
Social benefits	—	—	—	—	—	—	—	—	—	
Other transfers to households	485	1 809	1 551	1 274	1 274	1 546	1 673	1 755	1 850	8.2
Payments for capital assets	—	2 699	826	—	5 000	5 000	6 366	6 678	7 039	27.3
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	
Buildings	—	—	—	—	—	—	—	—	—	
Other fixed structures	—	—	—	—	—	—	—	—	—	
Machinery and equipment	—	2 699	826	—	5 000	5 000	6 366	6 678	7 039	27.3
Transport equipment	—	—	—	—	—	—	—	—	—	
Other machinery and equipment	—	2 699	826	—	5 000	5 000	6 366	6 678	7 039	27.3
Heritage Assets	—	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	—	—	—	—	
Payments for financial assets	—	—	—	—	—	—	—	—	—	
Total economic classification	382 829	434 895	444 912	494 325	494 631	492 678	541 698	571 911	610 730	9.9

Table B.2E: Details of payments and estimates by economic classification: P5

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	239 075	250 416	254 935	291 867	289 608	281 905	317 082	340 875	359 672	12.5
Compensation of employees	232 382	243 580	251 909	282 919	281 565	274 401	305 339	327 421	345 492	11.3
Salaries and wages	205 829	243 580	251 909	242 765	241 411	274 401	262 977	282 983	298 654	(4.2)
Social contributions	26 553	—	—	40 154	40 154	—	42 362	44 438	46 838	
Goods and services	6 693	6 836	3 026	8 948	8 043	7 504	11 742	13 453	14 180	56.5
Administrative fees	—	—	—	—	—	—	—	—	—	
Advertising	—	225	37	—	—	—	200	—	—	
Assets less than the capitalisation threshold	—	—	—	—	—	—	—	—	—	
Audit cost: External	—	—	—	—	—	—	—	—	—	
Bursaries: Employees	—	—	22	—	—	—	—	—	—	
Catering: Departmental activities	19	123	122	525	525	217	228	576	607	4.9
Communication (G&S)	—	—	1	—	—	—	—	—	—	
Computer services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	
Contractors	104	—	—	—	—	—	—	—	—	
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	
Entertainment	—	—	—	—	—	—	—	—	—	
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	
Housing	—	—	—	—	—	—	—	—	—	
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	
Inventory: Materials and supplies	—	1	—	—	—	—	—	—	—	
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	
Inventory: Medicine	—	—	—	—	—	—	—	—	—	
Medias inventory interface	—	—	—	—	—	—	—	—	—	
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	
Consumable supplies	—	—	—	—	—	—	—	—	—	
Consumable: Stationery, printing and office supplies	—	412	96	3 360	3 360	1 260	4 384	3 743	3 945	248.0
Operating leases	1 727	276	—	1 260	355	200	217	1 381	1 456	8.4
Property payments	—	—	—	—	—	—	—	—	—	
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	
Travel and subsistence	2 988	3 952	2 580	3 520	3 520	4 112	4 478	3 859	4 067	8.9
Training and development	1 824	1 805	16	178	178	1 092	1 566	3 780	3 984	43.4
Operating payments	31	42	23	—	—	—	—	—	—	
Venues and facilities	—	—	129	105	105	623	670	115	121	7.5
Rental and hiring	—	—	—	—	—	—	—	—	—	
Interest and rent on land	—	—	—	—	—	—	—	—	—	
Interest	—	—	—	—	—	—	—	—	—	
Rent on land	—	—	—	—	—	—	—	—	—	
Transfers and subsidies	230 981	426 654	428 303	2 014	4 763	786	2 115	1 165	1 228	169.0
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	—	—	—	—	—	—	—	—	—	
Higher education institutions	—	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Public corporations	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Private enterprises	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Non-profit institutions	230 960	426 110	428 112	—	2 749	—	—	—	—	
Households	21	544	191	2 014	2 014	786	2 115	1 165	1 228	169.0
Social benefits	—	—	—	—	—	—	—	—	—	
Other transfers to households	21	544	191	2 014	2 014	786	2 115	1 165	1 228	169.0
Payments for capital assets	5 900	5 034	5 522	2 540	3 445	3 444	320	253	267	(90.7)
Buildings and other fixed structures	5 900	5 034	5 522	2 540	3 445	3 444	—	—	—	(100.0)
Buildings	—	—	—	—	—	—	—	—	—	
Other fixed structures	5 900	5 034	5 522	2 540	3 445	3 444	—	—	—	(100.0)
Machinery and equipment	—	—	—	—	—	—	320	253	267	
Transport equipment	—	—	—	—	—	—	—	—	—	
Other machinery and equipment	—	—	—	—	—	—	320	253	267	
Heritage Assets	—	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	—	—	—	—	
Payments for financial assets	—	—	—	—	—	—	—	—	—	
Total economic classification	475 956	682 104	688 760	296 421	297 816	286 135	319 517	342 293	361 167	11.7

Table B.2F: Details of payments and estimates by economic classification: P6

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	290 757	321 958	346 246	352 642	378 739	376 840	393 301	386 863	407 753	4.4
Compensation of employees	288 810	318 380	343 145	346 709	372 806	373 132	385 993	379 197	399 673	3.4
Salaries and wages	265 515	318 380	343 145	345 887	371 984	373 132	385 126	378 288	398 715	3.2
Social contributions	23 295	—	—	822	822	—	867	909	958	—
Goods and services	1 947	3 578	3 101	5 934	5 934	3 708	7 308	7 666	8 080	97.1
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	—	—	7	273	273	—	—	31	32	—
Assets less than the capitalisation threshold	—	—	8	243	243	10	—	463	468	(100.0)
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	98	—	—	—	—	—	—	—	—
Catering: Departmental activities	42	16	54	—	—	361	377	151	149	4.4
Communication (G&S)	—	—	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	—
Contractors	5	7	—	—	—	9	—	—	—	(100.0)
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	30	307	26	242	242	88	2 132	266	270	2322.7
Inventory: Materials and supplies	56	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	13	4	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	10	—	—	—	(100.0)
Consumable: Stationery, printing and office supplies	686	1 284	591	1 386	1 386	610	350	1 941	2 026	(42.6)
Operating leases	56	—	79	—	—	—	—	—	—	—
Property payments	—	—	42	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 052	1 645	1 647	1 311	1 311	2 197	1 373	1 690	1 766	(37.5)
Training and development	—	208	636	2 479	2 479	287	3 076	3 124	3 368	971.8
Operating payments	—	—	7	—	—	—	—	—	—	—
Venues and facilities	20	—	—	—	—	136	—	—	—	(100.0)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	151	362	362	362	380	399	420	5.0
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	151	362	362	362	380	399	420	5.0
Households	—	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	154	154	154	161	169	179	4.8
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	154	154	154	161	169	179	4.8
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	154	154	154	161	169	179	4.8
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	290 757	321 958	346 397	353 158	379 255	377 356	393 843	387 431	408 352	4.4

Table B.2G: Details of payments and estimates by economic classification: P7

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	331 788	334 764	321 660	361 899	374 170	359 012	541 504	681 207	717 992	5.4
Compensation of employees	320 615	324 437	318 931	351 275	351 275	344 933	345 604	464 641	489 731	5.4
Salaries and wages	294 085	324 437	318 931	350 734	350 734	344 933	344 872	464 042	489 100	5.4
Social contributions	26 530	—	—	541	541	—	733	599	631	5.4
Goods and services	11 173	10 327	2 729	10 624	22 895	14 079	195 900	216 566	228 261	5.4
Administrative fees	—	—	—	—	—	—	—	—	—	
Advertising	—	—	—	—	—	—	—	—	—	
Assets less than the capitalisation threshold	2 522	—	—	—	—	—	37 465	39 488	41 620	5.4
Audit costs: External	—	—	—	—	—	—	—	—	—	
Bursaries: Employees	—	—	—	—	—	—	—	—	—	
Catering: Departmental activities	—	—	10	38	38	33	—	—	—	
Communication (G&S)	—	—	—	—	—	—	—	—	—	
Computer services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	
Contractors	—	—	—	—	—	—	—	—	—	
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	
Entertainment	—	—	—	—	—	—	—	—	—	
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	
Housing	—	—	—	—	—	—	—	—	—	
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	
Inventory: Learner and teacher support material	565	3 598	1 098	3 988	3 988	3 988	49 896	51 680	54 471	5.4
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—	
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	
Inventory: Medicine	—	—	—	—	—	—	—	—	—	
Medias inventory interface	—	—	—	—	—	—	—	—	—	
Inventory: Other supplies	—	—	694	—	—	—	—	—	—	
Consumable supplies	—	—	—	—	—	—	—	—	—	
Consumable: Stationery, printing and office supplies	7	211	—	—	—	11	—	—	—	
Operating leases	—	—	—	—	—	—	—	—	—	
Property payments	—	—	—	—	—	—	—	—	—	
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	
Travel and subsistence	—	65	123	270	270	237	—	—	—	
Training and development	8 079	6 453	804	6 328	18 599	9 809	108 539	125 398	132 169	5.4
Operating payments	—	—	—	—	—	—	—	—	—	
Venues and facilities	—	—	—	—	—	1	—	—	—	
Rental and hiring	—	—	—	—	—	—	—	—	—	
Interest and rent on land	—	—	—	—	—	—	—	—	—	
Interest	—	—	—	—	—	—	—	—	—	
Rent on land	—	—	—	—	—	—	—	—	—	
Transfers and subsidies	5 224	30 687	41 696	84 294	79 362	79 370	17 009	17 927	18 895	5.4
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	—	—	—	—	—	—	—	—	—	
Higher education institutions	—	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Public corporations	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Private enterprises	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Non-profit institutions	5 224	30 687	41 696	84 294	79 362	79 362	17 009	17 927	18 895	5.4
Households	—	—	—	—	—	8	—	—	—	
Social benefits	—	—	—	—	—	—	—	—	—	
Other transfers to households	—	—	—	—	—	8	—	—	—	
Payments for capital assets	1 321	—	—	276	276	276	—	—	—	
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	
Buildings	—	—	—	—	—	—	—	—	—	
Other fixed structures	—	—	—	—	—	—	—	—	—	
Machinery and equipment	1 321	—	—	276	276	276	—	—	—	
Transport equipment	—	—	—	—	—	—	—	—	—	
Other machinery and equipment	1 321	—	—	276	276	276	—	—	—	
Heritage Assets	—	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	—	—	—	—	
Payments for financial assets	—	—	—	—	—	—	—	—	—	
Total economic classification	338 333	365 451	363 356	446 469	453 808	438 658	558 513	699 134	736 887	5.4

Table B.2H: Details of payments and estimates by economic classification: P8

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	–	–	12 913	168 182	236 182	212 266	171 802	465 338	0	(19.1)
Compensation of employees	–	–	461	9 130	8 130	7 854	9 757	–	–	24.2
Salaries and wages	–	–	461	9 130	8 130	7 854	9 757	–	–	24.2
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	–	–	12 452	159 052	228 052	204 412	162 045	465 338	0	(20.7)
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Assets less than the capitalisation threshold	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	50	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	
Contractors	–	–	12 452	157 552	224 552	203 817	160 545	465 338	0	(21.2)
Agency and support / outsourced services	–	–	–	–	2 000	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medias inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	–	–	–	–	–	–	–	–	–	
Consumable: Stationery, printing and office supplies	–	–	–	–	100	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	–	–	1 500	1 350	557	1 500	–	–	169.3
Training and development	–	–	–	–	–	38	–	–	–	(100.0)
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	–	–	–	–	–	204	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	204	–	–	–	(100.0)
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	204	–	–	–	(100.0)
Payments for capital assets	354 532	920 937	981 555	1 140 050	1 419 919	1 288 733	1 065 290	1 173 481	30 681	(17.3)
Buildings and other fixed structures	354 532	920 937	981 105	1 140 050	1 418 919	1 288 231	1 065 290	1 173 481	30 681	(17.3)
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	354 532	920 937	981 105	1 140 050	1 418 919	1 288 231	1 065 290	1 173 481	30 681	(17.3)
Machinery and equipment	–	–	450	–	750	416	–	–	–	(100.0)
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	450	–	750	416	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	250	86	–	–	–	(100.0)
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	354 532	920 937	994 468	1 308 232	1 656 101	1 501 203	1 237 092	1 638 819	30 682	(17.6)

Table B.2H: Details of payments and estimates by economic classification: P9

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	204 642	208 313	240 301	290 823	270 206	228 315	279 874	312 728	330 353	22.6
Compensation of employees	84 931	83 248	86 178	134 345	134 345	110 694	116 333	121 685	128 256	5.1
Salaries and wages	83 687	83 248	86 178	134 345	134 345	110 694	116 333	121 685	128 256	5.1
Social contributions	1 244	—	—	—	—	—	—	—	—	—
Goods and services	119 711	125 065	154 123	156 478	135 861	117 621	163 541	191 043	202 097	39.0
Administrative fees	—	—	—	—	—	6	—	—	—	(100.0)
Advertising	—	44	—	—	—	—	—	—	—	—
Assets less than the capitalisation threshold	1 223	666	591	3 573	3 273	1 405	2 049	3 986	4 201	45.8
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	100	—	—	145	145	—	—	—	—	—
Catering: Departmental activities	3 835	3 845	10 865	15 528	14 978	15 754	12 052	17 759	18 718	(23.5)
Communication (G&S)	1	6	—	4	4	—	4	5	5	—
Computer services	3 785	1 968	4 246	—	-4 600	1 952	2 051	2 161	2 278	5.1
Consultants and professional services: Business and advisory services	7 468	8 094	—	14 585	14 585	—	15 321	16 072	16 940	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	—
Contractors	384	449	383	—	—	62	—	—	—	(100.0)
Agency and support / outsourced services	12 544	4 551	782	—	—	—	15 113	14 677	15 470	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	1	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	85	2	—	—	—	488	—	—	—	(100.0)
Inventory: Materials and supplies	1	2	16	—	—	9	—	—	—	(100.0)
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	354	144	357	—	—	—	603	632	666	—
Consumable supplies	—	—	46	574	574	364	53	56	59	(85.4)
Consumable: Stationery, printing and office supplies	51 335	47 059	67 168	60 409	59 759	42 320	67 141	70 449	74 254	58.7
Operating leases	797	1 427	1 804	162	162	61	234	344	362	284.2
Property payments	5 836	4 573	8 173	—	—	6 712	—	—	—	(100.0)
Transport provided: Departmental activity	483	227	—	4 573	4 573	—	0	—	—	—
Travel and subsistence	23 350	23 532	29 871	32 697	26 074	37 871	36 792	55 000	57 970	(2.8)
Training and development	4 921	11 058	14 893	20 574	13 059	1 310	10 628	8 321	9 508	711.3
Operating payments	1 648	16 385	14 138	2 128	2 128	8 653	—	—	—	(100.0)
Venues and facilities	1 561	995	790	1 527	1 147	654	1 500	1 581	1 666	129.4
Rental and hiring	—	37	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	28 397	28 694	49 855	46 787	46 793	44 223	32 836	34 446	36 306	(25.7)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	8 404	8 782	12 342	13 186	12 150	12 150	13 416	14 172	14 938	10.4
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	8 404	8 782	12 342	13 186	12 150	12 150	13 416	14 172	14 938	10.4
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	19 993	19 912	37 327	33 601	34 643	32 069	19 420	20 274	21 369	(39.4)
Households	—	—	186	—	—	4	—	—	—	(100.0)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	186	—	—	4	—	—	—	(100.0)
Payments for capital assets	435	2 570	1 039	5 731	6 067	3 007	1 000	6 325	6 667	(66.8)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	435	2 570	1 039	5 731	6 067	3 007	1 000	6 325	6 667	(66.8)
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	435	2 570	1 039	5 731	6 067	3 007	1 000	6 325	6 667	(66.8)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	233 474	239 577	291 195	343 341	323 066	275 545	313 710	353 499	373 326	13.9

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

R' 000	Audited			Main appropria- tion	Adjusted appropria- tion	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	713 348	357 296	306 687	468 753	471 933	452 748	518 199	423 891	407 595	14.5
Compensation of employees	161 050	312 586	255 861	307 975	307 975	296 655	323 044	340 370	356 458	8.9
Salaries and wages	141 148	280 143	255 809	267 821	267 821	296 655	280 682	295 932	309 620	(5.4)
Social contributions	19 902	32 443	52	40 154	40 154	-	42 362	44 438	46 838	-
Goods and services	552 298	44 710	50 826	160 778	163 958	156 093	195 155	83 521	51 137	25.0
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	250	263	275	-
Advertising	-	44	45	-	-	-	200	-	-	-
Catering: Departmental activities	1 111	1 456	2 611	5 289	5 289	5 976	5 502	6 113	6 412	(7.9)
Communication (G&S)	-	-	141	100	100	80	-	-	-	(100.0)
Computer services	-	-	-	-	-	-	2 310	2 371	2 593	-
Consultants and professional services:	6 083	5 291	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	3 000	6 000	1 848	-	-	-	(100.0)
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	1 500	1 500	1 078	-	-	-	(100.0)
Contractors	1 166	352	16 531	10 407	10 407	10 1608	141 944	35 555	-	39.7
Agency and support / outsourced	509 167	2 668	1 125	-	-	1 100	5 695	-	-	417.7
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	183	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	12 550	-	83	-	-	-	-	-	-	-
Inventory: Learner and teacher support	-	4 003	1336	5 123	5 123	730	-	-	-	(100.0)
Inventory: Materials and supplies	-	-	587	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	393	333	516	541	541	407	500	525	549	22.9
Inventory: Stationery and printing	745	2 102	4 691	8 024	8 024	4 199	4 283	5 305	5 559	2.0
Lease payments	1174	2 810	84	1560	1560	200	317	1486	1566	58.5
Property payments	-	-	8	2 800	2 800	-	-	-	-	-
Transport provided: Departmental activity	-	11	-	13	13	-	-	-	-	-
Travel and subsistence	11218	19 506	20 042	17 160	17 160	28 225	17 779	14 243	14 949	(37.0)
Training and development	7 098	5 377	1519	1410	1410	2 492	10 918	12 508	13 901	338.1
Operating expenditure	31	36	23	-	-	278	170	179	189	(38.8)
Venues and facilities	994	514	363	1576	1576	2 442	1 750	1258	1325	(28.3)
Rental and hiring	-	-	-	105	105	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	482 383	1201685	1321563	941478	941478	942 299	994 462	1020 292	1075 006	5.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	482 362	1201663	1321372	939 464	939 464	941513	992 347	1019 127	1073 778	5.4
Households	21	22	191	2 014	2 014	786	2 115	1 165	1228	169.1
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	21	22	191	2 014	2 014	786	2 115	1 165	1228	169.1
Payments for capital assets	95 834	838 814	968 920	928 385	931 152	941872	1 064 877	1616 300	44 301	13.1
Buildings and other fixed structures	90 790	834 785	953 043	918 738	921505	940 826	1 052 396	1603 278	30 677	11.9
Buildings	5 900	6 120	5 522	2 540	2 540	6 086	-	-	-	(100.0)
Other fixed structures	84 890	828 665	947 521	916 198	918 965	934 740	1 052 396	1603 278	30 677	12.6
Machinery and equipment	5 044	4 029	13 788	9 647	9 647	1046	12 481	13 022	13 624	1093.2
Transport equipment	-	-	5 387	-	-	-	-	-	-	-
Other machinery and equipment	5 044	4 029	8 401	9 647	9 647	1046	12 481	13 022	13 624	1093.2
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	2 089	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 291 565	2 397 795	2 597 170	2 338 616	2 344 563	2 336 919	2 577 538	3 060 483	1 526 902	10.3

Table B.3A: Conditional grant payments and estimates by economic classification: National School Nutrition Grant

R ' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	517 184	-	8 036	21949	21949	23 818	27 036	28 389	29 694	13.5
Compensation of employees	-	-	1271	12 500	12 500	12 500	13 500	14 175	14 827	8.0
Salaries and wages	-	-	1219	12 500	12 500	12 500	13 500	14 175	14 827	8.0
Social contributions	-	-	52	-	-	-	-	-	-	-
Goods and services	517 184	-	6 765	9 449	9 449	11 318	13 536	14 214	14 867	19.6
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	561	-	781	2 170	2 170	196	500	526	549	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	31	-	490	1327	1327	3 064	3 000	3 150	3 295	-
Communication (G&S)	-	-	140	100	100	80	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory	990	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	1500	1500	1078	-	-	-	-
Contractors	495	-	24	-	-	-	-	-	-	-
Agency and support / outsourced services	498 290	-	865	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	183	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	12 550	-	83	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	571	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	76	-	166	257	257	73	500	525	549	-
Inventory: Stationery and printing	171	-	701	1095	1095	460	3 600	3 780	3 954	-
Lease payments	-	-	84	200	200	-	100	105	110	-
Property payments	-	-	-	2 300	2 300	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	2 608	-	-	6 002	3 286	3 450	3 609	-
Training and development	4 017	-	40	250	250	99	2 500	2 625	2 746	-
Operating expenditure	-	-	-	-	-	266	-	-	-	-
Venues and facilities	3	-	29	250	250	-	50	53	55	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	179 311	838 925	878 660	925 024	925 024	925 024	955 012	989 102	1 041 742	3.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	179 311	838 925	878 660	925 024	925 024	925 024	955 012	989 102	1 041 742	3.2
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	228	-	5 399	2 189	2 189	320	2 500	2 625	2 746	681.3
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	228	-	5 399	2 189	2 189	320	2 500	2 625	2 746	681.3
Transport equipment	-	-	5 387	-	-	-	-	-	-	-
Other machinery and equipment	228	-	12	2 189	2 189	320	2 500	2 625	2 746	681.3
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	696 723	838 925	892 095	949 162	949 162	949 162	984 548	1 020 116	1 074 182	3.7

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

Conditional grant payments and estimates by economic classification: Dinaledi

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	-	6 860	4 814	10 625	10 625	12 620	7 681	8 012	8 477	(39.1)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	6 860	4 814	10 625	10 625	12 620	7 681	8 012	8 477	(39.1)
Of which										
Administrative fees	-	-	-	-	-	-	250	263	275	
Advertising	-	-	8	-	-	-	-	-	-	
Assets less than the capitalisation	-	-	-	-	-	5 173	1 792	1882	1968	(65.4)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	669	632	699	699	363	612	643	672	68.6
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	2 310	2 371	2 593	
Consultants and professional	-	-	-	-	-	-	-	-	-	
Consultants and professional	-	-	-	-	-	-	-	-	-	
Consultants and professional	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher	-	4 003	1336	5 123	5 123	730	-	-	-	(100.0)
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	229	-	284	284	-	-	-	-	
Inventory: Stationery and printing	-	45	259	57	57	17	95	100	104	458.8
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental	-	11	-	13	13	-	-	-	-	
Travel and subsistence	-	1903	2 579	4 449	4 449	5 847	2 622	2 753	2 865	(55.2)
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	490	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	1536	6 842	1995	1995	-	5 661	5 944	6 218	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	1536	4 753	1995	1995	-	5 661	5 944	6 218	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	1536	4 753	1995	1995	-	5 661	5 944	6 218	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	2 089	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	8 396	11 656	12 620	12 620	12 620	13 342	13 956	14 695	5.7

Table B.3C: Conditional grant payments and estimates by economic classification: Technical Recap

Conditional grant payments and estimates by economic classification: Technical Recap

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	508	1089	2 799	-	180	180	1 245	1307	1302	591.7
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	508	1089	2 799	-	180	180	1 245	1307	1302	591.7
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation	-	-	3	-	180	-	1 245	1307	1302	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	6	-	5	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Contractors	-	-	2 775	-	-	180	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	990	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	243	-	16	-	-	-	-	-	-	
Training and development	259	99	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	5 522	33 678	26 926	31 648	34 415	34 415	31 683	33 234	35 070	(7.9)
Buildings and other fixed structures	1091	31 478	23 745	26 365	29 132	33 689	27 683	29 034	30 677	(17.8)
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	1091	31 478	23 745	26 365	29 132	33 689	27 683	29 034	30 677	(17.8)
Machinery and equipment	4 431	2 200	3 181	5 283	5 283	726	4 000	4 200	4 393	451.0
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	4 431	2 200	3 181	5 283	5 283	726	4 000	4 200	4 393	451.0
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	6 030	34 767	29 725	31 648	34 595	34 595	32 928	34 541	36 372	(4.8)

Table B.3D: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant

Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant										
R ' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	
Current payments	-	-	973	3 000	6 000	3 000	2 580	-	-	(14.00)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	973	3 000	6 000	3 000	2 580	-	-	(14.00)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	(100.00)
Assets less than the capitalisation threshold	-	-	-	-	-	52	-	-	-	(100.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	-	-	3 000	6 000	1848	-	-	-	(100.00)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	973	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	100	2 580	-	-	134.55
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	973	3 000	6 000	3 000	2 580	-	-	(14.00)

Table B.3E: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant

Conditional grant payments and estimates by economic classification: Expanded Public Works Intergrated Grant									
R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	% change from 2013/14
Current payments	-	-	-	-	-	-	3 115	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	3 115	-	-
Of which									
Administrative fees									
Advertising									
Assets less than the capitalisation									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services:									
Consultants and professional services:									
Consultants and professional services:									
Contractors									
Agency and support / outsourced services							3 115		
Entertainment									
Fleet services (including government motor									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Public entities receiving transfers									
Higher education institutions									
Foreign governments and international									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	3 115	-	-

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

Conditional grant payments and estimates by economic classification: Education Infrastructure Grant										
R ' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	571	-	12 914	121037	121037	109 819	153 201	35 555	-	39.50
Compensation of employees	-	-	462	10 630	10 630	7 854	9 757	-	-	24.23
Salaries and wages			462	10 630	10 630	7 854	9 757			24.23
Social contributions										
Goods and services	571	-	12 452	110 407	110 407	101965	143 444	35 555	-	40.68
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Contractors	571		12 452	110 407	110 407	101407	141 944	35 555		39.97
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity						558	1 500			168.82
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households	-	-	-							
Payments for capital assets	83 799	797 187	924 226	889 833	889 833	901051	1 024 713	1574 244	-	13.72
Buildings and other fixed structures	83 799	797 187	923 776	889 833	889 833	901051	1 024 713	1574 244	-	13.72
Buildings	-	-	-							
Other fixed structures	83 799	797 187	923 776	889 833	889 833	901051	1 024 713	1574 244		13.72
Machinery and equipment	-	-	450	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment			450							
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets										
Total economic classification	84 370	797 187	937 140	1 010 870	1 010 870	1 010 870	1 177 914	1 609 799	-	16.52

Table B.3G: Conditional grant payments and estimates by economic classification: HIV/AIDS

Conditional grant payments and estimates by economic classification: HIV/AIDS

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	28 102	30 909	22 216	20 275	20 275	18 406	19 077	18 928	20 689	3.65
Compensation of employees	-	1045	2 219	1926	1926	1900	3 257	3 407	3 591	7142
Salaries and wages	-	1045	2 219	1926	1926	1900	3 257	3 407	3 591	7142
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	28 102	29 864	19 997	18 349	18 349	16 506	15 820	15 521	17 098	(4.16)
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	44	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	7	207	132	-	-	9	-	-	-	(100.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	654	767	1362	2 738	2 738	2 332	1 662	1744	1838	(28.73)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and	5 093	5 291	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	30	246	307	-	-	21	-	-	-	(100.00)
Agency and support / outsourced services	10 877	2 668	260	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	16	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	317	104	350	-	-	334	-	-	-	(100.00)
Inventory: Stationery and printing	574	2 057	3 635	3 512	3 512	962	213	223	235	(77.86)
Lease payments	-	-	-	100	100	-	-	-	-	-
Property payments	-	-	8	500	500	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 561	14 581	12 259	9 191	9 191	11206	5 893	6 182	6 516	(47.41)
Training and development	998	3 381	1463	982	982	801	6 852	6 103	7 171	755.43
Operating expenditure	-	4	-	-	-	12	170	179	189	1316.67
Venues and facilities	991	514	205	1326	1326	829	1 030	1090	1149	24.25
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	5 399	16 196	14 440	14 440	16 489	17 946	18 825	19 841	8.84
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	5 399	16 196	14 440	14 440	16 489	17 946	18 825	19 841	8.84
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	385	293	5	180	180	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	385	293	5	180	180	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	385	293	5	180	180	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	28 487	36 601	38 417	34 895	34 895	34 895	37 023	37 753	40 530	6.10

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

Conditional grant payments and estimates by economic classification: FET

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	166 983	318 438	254 935	291 867	291 867	284 905	297 693	329 633	347 433	4.49
Compensation of employees	161 050	311 541	251 909	282 919	282 919	274 401	289 959	320 721	338 040	5.67
Salaries and wages	141 148	279 098	251 909	242 765	242 765	274 401	247 597	276 283	291 202	(9.77)
Social contributions	19 902	32 443		40 154	40 154		42 362	44 438	46 838	
Goods and services	5 933	6 897	3 026	8 948	8 948	10 504	7 734	8 912	9 393	(26.37)
Of which										
Administrative fees	-			-	-		200			
Advertising	-		37	-	-					
Assets less than the capitalisation threshold	-			-	-					
Audit cost: External	-			-	-					
Bursaries: Employees	-		22	-	-					
Catering: Departmental activities	420	20	122	525	525	217	228	576	607	5.07
Communication (G&S)	-		1	-	-					
Computer services	-			-	-					
Consultants and professional services: Business and	-			-	-					
Consultants and professional services: Infrastructure and	-			-	-					
Consultants and professional services: Laboratory services	-			-	-					
Consultants and professional services: Legal costs	-			-	-					
Contractors	70	106		-	-					
Agency and support / outsourced services	-			-	-					
Entertainment	-			-	-					
Fleet services (including government motor transport)	-			-	-					
Housing	-			-	-					
Inventory: Food and food supplies	-			-	-					
Inventory: Fuel, oil and gas	-			-	-					
Inventory: Learner and teacher support material	-			-	-					
Inventory: Materials and supplies	-			-	-					
Inventory: Medical supplies	-			-	-					
Inventory: Medicine	-			-	-					
Medias inventory interface	-			-	-					
Inventory: Military stores	-			-	-					
Inventory: Other consumables	-			-	-					
Inventory: Stationery and printing	-		96	3 360	3 360	2 760	375	1 202	1 266	(86.41)
Lease payments	1 174	1 820		1 260	1 260	200	217	1 381	1 456	8.50
Property payments	-			-	-					
Transport provided: Departmental activity	-			-	-					
Travel and subsistence	2 414	3 022	2 580	3 520	3 520	4 612	4 478	1 858	1 959	(2.91)
Training and development	1 824	1 897	16	178	178	1 592	1 566	3 780	3 984	(163)
Operating expenditure	31	32	23	-	-					
Venues and facilities	-		129	-	-	1 123	670	15	121	(40.34)
Rental and hiring	-			105	105					
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	303 072	357 361	426 707	2 014	2 014	786	21 504	12 365	13 423	2635.88
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions	303 051	357 339	426 516				19 389	11 200	12 195	
Households	21	22	191	2 014	2 014	786	2 115	1 165	1 228	169.08
Social benefits										
Other transfers to households	21	22	191	2 014	2 014	786	2 115	1 165	1 228	169.08
Payments for capital assets	5 900	6 120	5 522	2 540	2 540	6 086	320	253	267	(94.74)
Buildings and other fixed structures	5 900	6 120	5 522	2 540	2 540	6 086	-	-	-	(100.00)
Buildings	5 900	6 120	5 522	2 540	2 540	6 086				(100.00)
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	320	253	267	
Transport equipment										
Other machinery and equipment							320	253	267	
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets										
Total economic classification	475 955	681 919	687 164	296 421	296 421	291 777	319 517	342 251	361 123	9.51

Table B.3I: Conditional grant payments and estimates by economic classification: OSD for Therapists

R ' 000	Audited			Main appropri- ation	Adjusted appropri-	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	-	-	-	-	-	-	6 571	2 067	-	
Compensation of employees	-	-	-	-	-	-	6 571	2 067	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	-	-	-	-	-	-	
<i>Of which</i>										
Administrative fees										
Advertising										
Assets less than the capitalisation										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Contractors										
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	-	-	-	6 571	2 067	-	

Table B.4: Details of infrastructure payments (infrastructure project list)

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	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						2014/15	MTEF 2015/16	MTEF 2016/17
R'000														
New Infrastructure Assets														
1.	A.V. BUKANI PS	Sunday's River Valley	Early Childhood Development	1	01 April 2013	31 March 2016	Education Infrastruct ure Grant	8.4		2 356	-	8 998	10	-
2.	ADDELAIDE PS	Nxuba	Early Childhood Development	1	01 April 2014	31 March 2016	Education Infrastruct ure Grant	8.4		-	-	6 895	6	
3.	Alexandria High	Ndlambe	Public Ordinary School	1	09 July 2012	31 March 2015	Education Infrastruct ure Grant	8.2		1 247	1 236	10	-	-
4.	Archie Mbolekwa SPS	Makana	Public Ordinary School	1	01 April 2011	31 March 2015	Education Infrastruct ure Grant	8.2		99	66	10	-	-
5.	Auxiliary Services (Exams) Lady Frere	Emalahleni (EC)	Auxiliary and Associated Services	1	16 April 2012	16 May 2015	Equitable Share	8.1		16 323	9 393	600	-	-
6.	Auxiliary Services (Exams) Mt Frere	Umtzimbubu	Auxiliary and Associated Services	1	12 January 2013	31 March 2015	Equitable Share	8.1		2 526	3 296	50	-	-
7.	Auxiliary Services (Exams) Ngcobo	Engcobo	Auxiliary and Associated Services	1	12 January 2013	30 May 2015	Equitable Share	8.1		4 783	4 423	1 000	-	-
8.	Auxiliary Services (Exams) Qumbu	Mhlonlto	Auxiliary and Associated Services	1	12 January 2013	30 May 2015	Equitable Share	8.1		41 968	-	100	-	-
9.	Auxiliary Services (Exams) Qumbu	Mhlonlto	Auxiliary and Associated Services	1	12 January 2013	30 May 2015	Equitable Share	8.1		7 167	4 860	100	-	-
10.	Auxiliary Services -(Exams) Zwelitsha	Various	Auxiliary and Associated Services	1	25 October 2011	26 April 2015	Equitable Share	8.1		102 505	4 681	21 211	-	-
11.	Bantini JSS	Nyandeni	Early Childhood Development	1	01 April 2011	31 March 2016	Education Infrastruct ure Grant	8.4		2 986	1 891	280	10	-
12.	Bebeza JSS	Senqu	Early Childhood Development	1	13 November 2011	18 May 2015	Education Infrastruct ure Grant	8.4		651	362	10	-	-
13.	BHONGWENI PUBLIC FARM SCHOOL	Makana	Early Childhood Development	1	21 February 2012	31 March 2016	Education Infrastruct ure Grant	8.4		8 874	218	8 374	500	-
14.	Bityi JSS	King Sabata Dalindyebo	Early Childhood Development	1	01 April 2011	31 March 2016	Education Infrastruct ure Grant	8.4		2 879	1 762	216	10	-
15.	Bomeni JSS	Emalahleni (EC)	Public Ordinary School	1	01 April 2011	31 March 2015	Education Infrastruct ure Grant	8.2		-	-	10	-	-
16.	BONGOLETHU JPS	Lukanji	Early Childhood Development	1	01 April 2013	31 March 2016	Education Infrastruct ure Grant	8.4		2 574	-	5 498	10	-
17.	Booyen Park PS (Phase 1)	Nelson Mandela	Public Ordinary School	1	26 November 2010	08 July 2016	Education Infrastruct ure Grant	8.2		-	-	10	-	-
18.	Booyen Park SSS (Phase 2)	Nelson Mandela	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastruct ure Grant	8.2		16 033	11 941	-	25 990	-
19.	Bozwana JSS	Emalahleni (EC)	Early Childhood Development	1	01 April 2011	31 March 2015	Education Infrastruct ure Grant	8.4		4 347	-	1 500	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	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						2014/15	MTEF 2015/16	MTEF 2016/17
20.	Brooksnek JSS	Umzimvubu	Public Ordinary School	1	11 September 2011	10 March 2015	Education Infrastructure Grant	8.2		118	78	500	-	-
21.	Buje JSS	Port St Johns	Public Ordinary School	1	19 March 2007	16 October 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
22.	Buntshentshe SPS	Ntabankulu	Public Ordinary School	1	12 February 2013	31 March 2016	Education Infrastructure Grant	8.2		391	161	250	-	-
23.	Cabane JSS	Umzimvubu	Public Ordinary School	1	02 October 2011	30 January 2015	Education Infrastructure Grant	8.2		5 062	4 889	100	-	-
24.	Cala River SPS	Engcobo	Public Ordinary School	1	01 April 2011	31 March 2015	Education Infrastructure Grant	8.2		-	-	2 000	-	-
25.	Carel Du Toit HS(Water Tanks)	Baviaans	Public Ordinary School	1	27 September 2012	31 March 2015	Education Infrastructure Grant	8.2		735	601	10	-	-
26.	CEBELIHLE PS	Nelson Mandela	Early Childhood Development	1	01 April 2013	31 March 2016	Education Infrastructure Grant	8.4		25	-	6 366	50	-
27.	Cegcuwana JSS	Mnquma	Early Childhood Development	1	05 October 2011	30 October 2015	Education Infrastructure Grant	8.4		3 124	1 776	10	-	-
28.	Cekwayo SPS	Mhlontlo	Early Childhood Development	1	11 December 2011	12 April 2015	Education Infrastructure Grant	8.4		830	682	10	-	-
29.	CENYU PUBLIC SCHOOL	Amahlathi	Early Childhood Development	1	14 August 2012	20 May 2016	Education Infrastructure Grant	8.4		6 183	2 813	150	10	-
30.	Chizela JSS	Nyandeni	Early Childhood Development	1	23 September 2011	07 September 2016	Education Infrastructure Grant	8.4		2 905	1 582	444	10	-
31.	Coza JSS	Nyandeni	Early Childhood Development	1	10 October 2011	10 April 2015	Education Infrastructure Grant	8.4		632	526	10	-	-
32.	Critchlow JSS	Mbizana	Early Childhood Development	1	05 November 2011	05 May 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
33.	Darabe JSS	King Sabata Dalindyebo	Early Childhood Development	1	17 November 2011	17 April 2015	Education Infrastructure Grant	8.4		736	639	10	-	-
34.	David Vuku PS	Nelson Mandela	Early Childhood Development	1	22 February 2012	23 July 2015	Education Infrastructure Grant	8.4		2 709	2 189	100	-	-
35.	DD Siwisa PS	Makana	Early Childhood Development	1	24 January 2012	25 June 2015	Education Infrastructure Grant	8.4		2 756	2 683	10	-	-
36.	DR PALLO JORDAN PS	Senqu	Early Childhood Development	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.4		3 416	-	4 668	-	-
37.	Dumezweni JSS	Port St Johns	Early Childhood Development	1	08 October 2011	31 March 2015	Education Infrastructure Grant	8.4		117	-	10	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	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							MTEF 2015/16	MTEF 2016/17
38.	Dyanty JSS	Mnquma	Early Childhood Development	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.4		2 931	1 883	10	-	-
39.	East Upper QomoloJSS	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2017	Education Infrastructure Grant	8.2		3 671	1 902	-	250	-
40.	Ebongweni PS	Nelson Mandela	Early Childhood Development	1	01 April 2010	31 March 2015	Education Infrastructure Grant	8.4		2 974	2 869	10	-	-
41.	Ebuchehe JSS	Port St Johns	Early Childhood Development	1	29 October 2011	29 April 2015	Education Infrastructure Grant	8.4		733	643	10	-	-
42.	Ebuhlanyanga JSS	Ngquza Hill	Early Childhood Development	1	25 November 2011	25 May 2015	Education Infrastructure Grant	8.4		608	461	10	-	-
43.	ECD Centres (Assessments)	Various	Early Childhood Development	1	01 April 2015	31 March 2016	Education Infrastructure Grant	8.4		-	-	-	128 106	-
44.	ELMOR PS	Baviaans	Early Childhood Development	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.4		13 937	353	8 079	-	-
45.	Elukhanyisweni JSS	Elundini	Early Childhood Development	1	12 November 2014	17 November 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
46.	Emaxhegweni JSS	Umzimvubu	Early Childhood Development	1	06 November 2011	05 June 2015	Education Infrastructure Grant	8.4		593	501	10	-	-
47.	EMPUMALANGA PS	Nelson Mandela	Early Childhood Development	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.4		25	-	5 266	50	-
48.	EMZOMNCANE PS	Nelson Mandela	Early Childhood Development	1	01 April 2013	31 March 2016	Education Infrastructure Grant	8.4		25	-	5 266	50	-
49.	Fikizolo PS	Makana	Early Childhood Development	1	01 April 2011	31 March 2015	Education Infrastructure Grant	8.4		6 415	1 456	1 032	-	-
50.	Forbes Grant SSS	Buffalo City	Public Ordinary School	1	22 May 2012	22 October 2015	Education Infrastructure Grant	8.2		2 840	2 233	164	-	-
51.	Freemantle Boys' High (FNC)	Emalahleni (EC)	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		1 617	901	50	-	-
52.	Gabajana JSS	Ngquza Hill	Public Ordinary School	1	01 April 2014	14 September 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
53.	Gcinisizwe JSS	Umzimvubu	Public Ordinary School	1	01 April 2014	15 January 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
54.	Gcinisizwe JSS	Umzimvubu	Public Ordinary School	1	01 April 2014	14 September 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
55.	Gcuwa JSS (PS)	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		11 101	619	7 553	1 500	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	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							MTEF 2015/16	MTEF 2016/17
56.	Gwebindlala JSS	Mbhashe	Early Childhood Development	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.4		5 414	223	3 434	500	-
57.	Gwebinkumbi JSS	Ngquza Hill	Early Childhood Development	1	26 November 2013	25 May 2015	Education Infrastructure Grant	8.4		608	537	10	-	-
58.	Gwexitaba SPS	Ngquza Hill	Early Childhood Development	1	25 November 2013	25 May 2015	Education Infrastructure Grant	8.4		765	575	10	-	-
59.	Hankey PS	Kouga	Public Ordinary School	1	08 December 2011	08 August 2015	Education Infrastructure Grant	8.2		26 928	17 380	2 000	-	-
60.	Happydale (Major renovations)	Nelson Mandela	Special School	1	01 April 2011	31 March 2015	Education Infrastructure Grant	8.3		5 930	3 422	10	-	-
61.	Helenvale PS	Nelson Mandela	Early Childhood Development	1	24 January 2012	25 June 2015	Education Infrastructure Grant	8.4		3 487	2 644	250	-	-
62.	Hlabathi JSS	Mhlontlo	Early Childhood Development	1	01 December 2012	12 April 2015	Education Infrastructure Grant	8.4		765	658	10	-	-
63.	Hlangani JSS	Mnquma	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		11 362	3 211	50	-	-
64.	Hombe JSS	Ntabankulu	Early Childhood Development	1	01 April 2011	31 March 2015	Education Infrastructure Grant	8.4		5 280	836	2 862	10	-
65.	IKHWEZELIHLE PS	Nelson Mandela	Early Childhood Development	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.4		25	-	5 266	50	-
66.	Isithsaba JPS	Buffalo City	Early Childhood Development	1	25 January 2012	30 July 2015	Education Infrastructure Grant	8.4		2 288	2 386	100	-	-
67.	Jali SPS	Mbizana	Early Childhood Development	1	04 November 2012	04 May 2015	Education Infrastructure Grant	8.4		808	709	10	-	-
68.	JALI SPS	Mbizana	Early Childhood Development	1	15 September 2012	16 March 2015	Education Infrastructure Grant	8.4		808	709	10	-	-
69.	JAMES NDULULA PS	Nelson Mandela	Early Childhood Development	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.4		2 369	-	300	-	-
70.	Jeffreysbay Technical School	Kouga	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2		80 493	20 061	34 902	1 500	-
71.	JKINDABA SSS	Ngquza Hill	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2		-	-	-	1 000	-
72.	Jokwana JSS	Port St Johns	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		245	251	10	-	-
73.	Jongintaba JSS	Nyandeni	Early Childhood Development	1	30 October 2011	29 April 2015	Education Infrastructure Grant	8.4		822	721	10	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	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						2014/15	MTEF 2015/16	MTEF 2016/17
74.	Jongubuhle JPS	Engcobo	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		11 607	489	8 445	1 500	-
75.	Jonguhlanga JSS	King Sabata Dalindyebo	Public Ordinary School	1	13 February 2012	13 February 2016	Education Infrastructure Grant	8.2		5 200	8 532	527	10	-
76.	Jongulwandle JPS	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
77.	Joubertina JSS	Kouga	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		175	320	10	-	-
78.	Jubille Park PS	Nelson Mandela	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2		-	-	-	17 900	-
79.	July SSS	Ngqushwa	Public Ordinary School	1	01 April 2010	31 March 2015	Education Infrastructure Grant	8.2		-	-	20	-	-
80.	Kasa JSS	Mbhashe	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		4 522	3 171	1 761	-	-
81.	KAYSER NGXWANA PS	Nelson Mandela	Eearly Childhood Development	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.4		25	-	5 266	50	-
82.	Khayaletu Spec School	Buffalo City	Special School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.3		800	-	2 000	5 000	-
83.	Khulasomelele PS	Lukani	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		5 473	2 845	10	-	-
84.	Khulile SPS	Mnquma	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2		19 807	2 641	4 452	250	-
85.	Khumbuzana JSS	Mbizana	Eearly Childhood Development	1	05 November 2011	05 May 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
86.	Klipfontein PS	Makana	Public Ordinary School	1	09 July 2012	31 March 2016	Education Infrastructure Grant	8.2		23 404	1 475	-	14 000	-
87.	Kobonqaba Mouth JSS	Mnquma	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2		-	-	9 487	2 500	-
88.	Kubusie JSS	Mhlontlo	Eearly Childhood Development	1	01 April 2013	31 March 2016	Education Infrastructure Grant	8.4		2 765	1 638	430	10	-
89.	Kude kwalapha PS	Inxuba Yethemba	Eearly Childhood Development	1	04 July 2012	29 April 2015	Education Infrastructure Grant	8.4		851	-	200	-	-
90.	KuloZulu	Mbhashe	Eearly Childhood Development	1	11 October 2011	30 September 2015	Education Infrastructure Grant	8.4		3 794	2 151	10	-	-
91.	Kundulu JSS	Emalahleni (EC)	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	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						2014/15	MTEF 2015/16	MTEF 2016/17
92.	Kunene JSS	Mnquma	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2	-	-	-	10	-	-
93.	Kutloanong JSS	Umzimvubu	Early Childhood Development	1	04 November 2012	04 June 2015	Education Infrastructure Grant	8.4	-	-	-	10	-	-
94.	Kwabo JSS	Senqu	Early Childhood Development	1	13 November 2013	18 November 2015	Education Infrastructure Grant	8.4	-	-	-	10	-	-
95.	Kwa-Gcina JSS	Senqu	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2	8 349	7 892	600	-	-	-
96.	kwaMsikwa JSS	Port St Johns	Early Childhood Development	1	29 October 2013	29 April 2015	Education Infrastructure Grant	8.4	600	399	10	-	-	-
97.	Kwebulana JSS	Intsika Yethu	Early Childhood Development	1	01 February 2013	31 March 2015	Education Infrastructure Grant	8.4	1 939	1 398	250	-	-	-
98.	Kwelerana PS	King Sabata Dalindyebo	Early Childhood Development	1	17 November 2013	17 April 2015	Education Infrastructure Grant	8.4	176	147	10	-	-	-
99.	Lameka JSS	Umzimvubu	Early Childhood Development	1	19 November 2012	20 May 2015	Education Infrastructure Grant	8.4	131	-	10	-	-	-
100.	Langaletu JSS	Mbizana	Early Childhood Development	1	03 November 2013	03 June 2015	Education Infrastructure Grant	8.4	746	654	10	-	-	-
101.	Lapetuka JPS	Engcobo	Public Ordinary School	1	22 September 2013	31 August 2015	Education Infrastructure Grant	8.2	4 781	3 803	10	-	-	-
102.	Lencane JSS	Mbhashe	Early Childhood Development	1	11 October 2012	31 March 2015	Education Infrastructure Grant	8.4	3 575	2 109	10	-	-	-
103.	LEPHEANA SPS	Umzimvubu	Early Childhood Development	1	23 July 2012	25 March 2015	Education Infrastructure Grant	8.4	427	-	10	-	-	-
104.	Lerato SPS	Umzimvubu	Early Childhood Development	1	04 November 2014	04 May 2015	Education Infrastructure Grant	8.4	-	-	10	-	-	-
105.	Likhetlane JSS	Umzimvubu	Early Childhood Development	1	04 November 2014	04 June 2015	Education Infrastructure Grant	8.4	715	564	10	-	-	-
106.	Lingelihle SSS	Lukanji	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2	7 500	-	-	2 300	-	-
107.	Lower Gqaga JSS	Engcobo	Early Childhood Development	1	01 February 2011	31 March 2016	Education Infrastructure Grant	8.4	1 939	867	100	-	-	-
108.	Lower Khohlopong SPS	Elundini	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2	2 280	1 956	123	-	-	-
109.	Lower Malepe-Lepe JSS	Mhlontlo	Early Childhood Development	1	25 November 2011	25 May 2015	Education Infrastructure Grant	8.4	757	672	10	-	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	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						2014/15	MTEF 2015/16	MTEF 2016/17
R'000														
110.	Lower Mvenyane JSS	Umkhumbi	Early Childhood Development	1	06 November 2012	05 June 2015	Education Infrastructure Grant	8.4	-	-	-	10	-	-
111.	Lower Qoqo JSS	Ntabankulu	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2	-	468	428	50	-	-
112.	Lucwaba JSS	Mbizana	Early Childhood Development	1	26 November 2012	26 May 2015	Education Infrastructure Grant	8.4	-	-	-	10	-	-
113.	Ludaka JSS	Nyandeni	Public Ordinary School	1	17 September 2012	11 December 2015	Education Infrastructure Grant	8.2	-	8 012	6 942	10	-	-
114.	Lufukufu JSS (PS)	Intsika Yethu	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2	-	-	-	10 561	1 500	-
115.	Lugongqozo SPS	Mhlontlo	Public Ordinary School	1	23 September 2012	29 July 2015	Education Infrastructure Grant	8.2	-	4 940	3 884	856	-	-
116.	Lukhanji JSS	Lukhanji	Early Childhood Development	1	01 February 2011	31 March 2015	Education Infrastructure Grant	8.4	-	3 653	3 169	10	-	-
117.	Lumko HS	Buffalo City	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2	-	68 382	-	39 260	10 000	-
118.	Lundi JSS	Mnquma	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2	-	11 367	1 047	8 000	1 500	-
119.	Lungisani SPS	Senqu	Early Childhood Development	1	01 February 2011	31 March 2016	Education Infrastructure Grant	8.4	-	2 300	1 892	10	-	-
120.	Lungiso Public Sec	Kouga	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2	-	1 149	1 070	17	-	-
121.	Luphandlasi JSS	Mbizana	Early Childhood Development	1	30 October 2011	30 April 2015	Education Infrastructure Grant	8.4	-	-	-	10	-	-
122.	Lutshaya JSS	Port St Johns	Public Ordinary School	1	18 November 2011	18 May 2016	Education Infrastructure Grant	8.2	-	-	-	-	500	-
123.	Luvuyo Lerumo SSS	Lukhanji	Public Ordinary School	1	01 April 2014	31 March 2015	Education Infrastructure Grant	8.2	-	-	-	500	-	-
124.	Luvuyweni SPS	King Sabata Dalindyebo	Public Ordinary School	1	13 November 2013	31 March 2015	Education Infrastructure Grant	8.2	-	4 097	3 027	10	-	-
125.	Mahedi JSS	Senqu	Early Childhood Development	1	13 November 2014	13 May 2015	Education Infrastructure Grant	8.4	-	-	-	10	-	-
126.	Majola LPS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2010	31 March 2015	Education Infrastructure Grant	8.2	-	396	306	48	-	-
127.	Makhetha SPS	Senqu	Early Childhood Development	1	01 February 2011	31 March 2015	Education Infrastructure Grant	8.4	-	2 170	1 856	10	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	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							MTEF 2015/16	MTEF 2016/17
R'000														
128.	Malamlela SPS	Elundini	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		5 165	3 738	10	-	-
129.	Malgas SPS	Senqu	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		830	661	50	-	-
130.	Malusi SPS	Mhlontlo	Public Ordinary School	1	01 April 2014	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
131.	Manaleni SPS	Ntabankulu	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		471	242	10	-	-
132.	Manqulo JSS	Mnquma	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2		14 993	517	10 228	1 500	-
133.	Manxeba JSS	Senqu	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		506	425	50	-	-
134.	Masakhane JPS	Lukanji	Eearly Childhood Development	1	01 April 2011	31 March 2015	Education Infrastructure Grant	8.4		3 101	2 881	1 000	-	-
135.	Masakhane Pub.	Nelson Mandela	Eearly Childhood Development	1	24 January 2012	25 June 2015	Education Infrastructure Grant	8.4		4 760	-	100	-	-
136.	Masibulele PS	Buffalo City	Eearly Childhood Development	1	03 May 2012	23 February 2015	Education Infrastructure Grant	8.4		2 667	1 648	500	-	-
137.	Mathole JSS	Ntabankulu	Eearly Childhood Development	1	15 October 2011	05 June 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
138.	Matokazini PS	King Sabata Dalindyebo	Eearly Childhood Development	1	25 November 2011	02 April 2015	Education Infrastructure Grant	8.4		654	569	10	-	-
139.	Matyanty JSS	Emalahleni (EC)	Eearly Childhood Development	1	01 February 2011	31 March 2015	Education Infrastructure Grant	8.4		1 939	1 402	75	-	-
140.	Mavata JSS	Mnquma	Eearly Childhood Development	1	01 April 2011	31 March 2015	Education Infrastructure Grant	8.4		3 277	2 013	146	-	-
141.	Mbekweni SPS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		513	358	10	-	-
142.	Mbewula JSS	Sakhisizwe	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		6 098	2 099	10	-	-
143.	MBIZENI SPS	Elundini	Public Ordinary School	1	01 April 2015	31 March 2016	Education Infrastructure Grant	8.2		-	-	-	3 500	-
144.	Mdabuka JSS	Ngquza Hill	Eearly Childhood Development	1	25 October 2013	25 April 2015	Education Infrastructure Grant	8.4		896	708	10	-	-
145.	Mdanjelwa JSS	Mnquma	Public Ordinary School	1	05 January 2013	29 January 2015	Education Infrastructure Grant	8.2		4 409	3 270	10	-	-

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
146.	Mdatya JPS	Mbizana	Early Childhood Development	1	14 November 2012	14 May 2015	Education Infrastructure Grant	8.4		793	613	10	-	-
147.	Mdelwa JSS	Mbizana	Early Childhood Development	1	14 November 2012	14 May 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
148.	Melumzi PS	Nelson Mandela	Early Childhood Development	1	01 April 2011	31 March 2015	Education Infrastructure Grant	8.4		9 560	1 285	1 756	-	-
149.	Mfundiso SPS	Buffalo City	Public Ordinary School	1	01 April 2014	31 March 2015	Education Infrastructure Grant	8.2		-	155	18	-	-
150.	Mgcawezulu JSS (PS)	Intsika Yethu	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2		14 579	2 336	2 379	1 500	-
151.	Mhleleni SPS	Ntabankulu	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		286	181	30	-	-
152.	Mkapusi JSS	Emalahleni (EC)	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2		15 898	320	1 025	1 500	-
153.	Mlindazwe JSS	Mbizana	Early Childhood Development	1	05 November 2011	05 May 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
154.	Mlondleni JSS (PS)	Intsika Yethu	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2		12 627	395	9 872	1 500	-
155.	Mlotsana SPS (Part A)	Ntabankulu	Public Ordinary School	1	13 November 2011	30 November 2015	Education Infrastructure Grant	8.2		4 254	3 405	10	-	-
156.	Mmangonkone JSS	Mhlontlo	Public Ordinary School	1	19 September 2011	30 January 2015	Education Infrastructure Grant	8.2		9 796	8 133	10	-	-
157.	Mngcibe JSS	Nyandeni	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		-	-	-	2 000	-
158.	Mnikina JSS	Emalahleni (EC)	Early Childhood Development	1	05 January 2011	05 July 2015	Education Infrastructure Grant	8.4		680	596	10	-	-
159.	Mokhesi JSS	Senqu	Public Ordinary School	1	23 September 2012	23 March 2015	Education Infrastructure Grant	8.2		11 777	9 985	10	-	-
160.	Mosana JSS	Elundini	Early Childhood Development	1	12 October 2013	21 October 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
161.	Mpentsa's JSS	Mnquma	Public Ordinary School	1	27 November 2012	31 March 2015	Education Infrastructure Grant	8.2		4 515	3 829	10	-	-
162.	Mqekwezweni JSS	King Sabata Dalindyebo	Early Childhood Development	1	18 November 2012	18 April 2015	Education Infrastructure Grant	8.4		748	609	10	-	-
163.	Mqeni JSS	Mbizana	Early Childhood Development	1	21 November 2014	21 May 2015	Education Infrastructure Grant	8.4		-	-	10	-	-

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
164.	Mqhokweni JPS	Mbizana	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		271	277	10	-	-
165.	Mqhume SPS	Ngquza Hill	Public Ordinary School	1	25 November 2014	01 May 2016	Education Infrastructure Grant	8.2		-	-	10	10	-
166.	Mqonci JSS	Intsika Yethu	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2		11 810	1 094	5 000	1 500	-
167.	Mt Horeb Jss	Umzimvubu	Early Childhood Development	1	05 November 2012	18 April 2016	Education Infrastructure Grant	8.4		764	669	10	-	-
168.	Mtawelanga SSS	Mnquma	Public Ordinary School	1	01 February 2012	31 March 2016	Education Infrastructure Grant	8.2		9 153	2 132	2 000	1 500	-
169.	Mtutuvumile SSS	Intsika Yethu	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		17 949	1 966	10	-	-
170.	Mtimde JSS	Port St Johns	Early Childhood Development	1	18 November 2012	03 June 2015	Education Infrastructure Grant	8.4		591	421	10	-	-
171.	Mtyana Combined	Great Kei	Public Ordinary School	1	13 December 2011	07 August 2015	Education Infrastructure Grant	8.2		430	348	82	-	-
172.	Mud Structures	Various	Public Ordinary School	1	13 December 2015	07 August 2016	Education Infrastructure Grant	8.2		-	-	176 561	1 120 593	-
173.	Mzamonghile JPS	Mnquma	Public Ordinary School	1	01 February 2014	31 March 2016	Education Infrastructure Grant	8.2		-	-	10	1 800	-
174.	Mzawuthethi JPS	Ntabankulu	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		286	212	30	-	-
175.	MZINGISI PS	Kouga	Early Childhood Development	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.4		-	-	5 433	10	-
176.	Mzongwana JSS	Umzimvubu	Early Childhood Development	1	03 November 2011	03 June 2015	Education Infrastructure Grant	8.4		76	-	10	-	-
177.	Mzuzile SPS	Mhlontlo	Public Ordinary School	1	04 December 2011	08 February 2016	Education Infrastructure Grant	8.2		5 035	-	50	-	-
178.	Nabileyo SPS	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		11 849	961	8 445	500	-
179.	Nciniba JSS	Umzimvubu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		5 124	4 180	1 633	-	-
180.	Ndarala JSS	Umzimvubu	Early Childhood Development	1	03 November 2011	08 May 2015	Education Infrastructure Grant	8.4		696	598	10	-	-
181.	NEW HORIZON PS	Sakhisizwe	Early Childhood Development	1	10 July 2012	08 March 2016	Education Infrastructure Grant	8.4		-	-	10	-	-

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
182.	Ngcendese JSS	King Sabata Dalindyebo	Early Childhood Development	1	12 December 2011	05 May 2015	Education Infrastructure Grant	8.4		855	690	10	-	-
183.	Ngojane JSS	Mbizana	Early Childhood Development	1	05 November 2011	14 April 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
184.	Ngonyameni SPS	Ntabankulu	Early Childhood Development	1	26 November 2011	31 March 2016	Education Infrastructure Grant	8.4		-	-	10	-	-
185.	Ngquba JSS	Senqu	Early Childhood Development	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.4		4 934	-	2 000	-	-
186.	Ngqutura JSS (PS)	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
187.	Ngudle JSS (PS)	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		13 364	1 090	-	2 500	-
188.	Ngwenyeni JSS	Ngquza Hill	Early Childhood Development	1	03 November 2011	03 May 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
189.	Ngxabangu JSS (PS)	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		-	-	100	20	-
190.	Njongozabantu JSS	Engcobo	Early Childhood Development	1	31 July 2012	31 January 2016	Education Infrastructure Grant	8.4		1 957	1 643	10	-	-
191.	NKANGELEKO INTERMEDIATE PS	Buffalo City	Early Childhood Development	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.4		9 506	25	3 587	-	-
192.	Nkosibomvu SPS	Ntabankulu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		412	239	50	-	-
193.	Nkoko JSS	Ngquza Hill	Early Childhood Development	1	10 August 2011	05 July 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
194.	Noliitha PS	Inkwanca	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		8 051	6 899	10	-	-
195.	Nolukhanyo JPS	Lukanji	Early Childhood Development	1	01 February 2011	31 March 2016	Education Infrastructure Grant	8.4		3 637	3 171	10	-	-
196.	Noluthando JSS	Emalahleni (EC)	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		526	-	50	-	-
197.	Nontangana SPS	Nyandeni	Early Childhood Development	1	10 October 2011	10 April 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
198.	NONTANGANA SPS	Nyandeni	Early Childhood Development	1	01 April 2012	31 March 2014	Education Infrastructure Grant	8.4		-	-	10	-	-
199.	Noxolo SPS	Engcobo	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		-	-	9 004	250	-

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
200.	Nozala JSS	Emalahleni (EC)	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		354	133	50	-	-
201.	NQABA PS	Nkonkobe	Early Childhood Development	1	04 July 2012	29 April 2016	Education Infrastructure Grant	8.4		-	-	10	-	-
202.	Ntlozelo JSS	Mbizana	Early Childhood Development	1	04 November 2011	04 May 2015	Education Infrastructure Grant	8.4		695	610	10	-	-
203.	Ntsimbini JSS	Port St Johns	Early Childhood Development	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.4		5 613	647	2 163	10	-
204.	Nyanda Diko PS	Ntabankulu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		491	482	10	-	-
205.	Nyokana JSS	Mbhashe	Public Ordinary School	1	23 September 2011	15 January 2016	Education Infrastructure Grant	8.2		6 107	4 869	10	-	-
206.	Phandaphantsi JPS	Ntabankulu	Public Ordinary School	1	01 April 2006	31 March 2016	Education Infrastructure Grant	8.2		6 399	5 572	10	-	-
207.	Polokoe SPS	Elundini	Early Childhood Development	1	01 February 2011	31 March 2016	Education Infrastructure Grant	8.4		2 150	1 774	10	-	-
208.	Popopo SPS	Elundini	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		2 585	2 219	150	-	-
209.	Qakatisa JSS	Ngquza Hill	Early Childhood Development	1	09 October 2011	10 April 2015	Education Infrastructure Grant	8.4		656	525	10	-	-
210.	Qiya JPS	King Sabata Dalindyebo	Early Childhood Development	1	05 December 2011	12 April 2015	Education Infrastructure Grant	8.4		769	638	10	-	-
211.	Qobo JSS	Mbizana	Early Childhood Development	1	04 November 2011	04 May 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
212.	QONGQOTA L/HP SCHOOL	Buffalo City	Public Ordinary School	1	25 May 2012	25 October 2016	Education Infrastructure Grant	8.2		1 654	1 520	25	-	-
213.	RIETBERG PS	Sunday's River Valley	Early Childhood Development	1	01 April 2014	31 March 2015	Education Infrastructure Grant	8.4		-	-	3 386	10	-
214.	Rufane Donkin PS	Nelson Mandela	Public Ordinary School	1	07 December 2011	07 October 2016	Education Infrastructure Grant	8.2		32 973	22 162	6 000	-	-
215.	SAKHULULEKA SSS	Nkonkobe	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		3 500	-	-	35 000	-
216.	Samaria JSS	Mhlontlo	Early Childhood Development	1	01 December 2011	12 April 2015	Education Infrastructure Grant	8.4		705	572	10	-	-
217.	Sandlulube JSS	Umzimvubu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		442	342	10	-	-

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
218.	Sandlulube JSS	Umkhumbi	Public Ordinary School	1	05 November 2011	05 June 2015	Education Infrastructure Grant	8.2		705	606	10	-	-
219.	Sea Vista Primary	Kouga	Public Ordinary School	1	08 December 2011	08 April 2016	Education Infrastructure Grant	8.2		31 226	3 388	20 335	2 500	-
220.	Sigoyo JSS	King Sabata Dalindyebo	Early Childhood Development	1	17 November 2011	17 April 2015	Education Infrastructure Grant	8.4		871	759	10	-	-
221.	SINOMONDE PUBLIC SCHOOL	Buffalo City	Early Childhood Development	1	14 August 2012	20 May 2016	Education Infrastructure Grant	8.4		6 104	3 205	10	-	-
222.	SIYAKHULA PS	Emalahleni (EC)	Early Childhood Development	1	10 July 2012	08 March 2016	Education Infrastructure Grant	8.4		3 594	2 775	10	-	-
223.	Solomon Mahlangu SSS	Nelson Mandela	Public Ordinary School	1	07 December 2011	07 October 2016	Education Infrastructure Grant	8.2		36 680	26 765	10	-	-
224.	Somtseu SPS	Mbizana	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		291	267	10	-	-
225.	Special schools (EIG)	Various	Special School	1			Education Infrastructure Grant	8.3		-	-	-	1 000	-
226.	St Denis JSS	Ngquza Hill	Early Childhood Development	1	30 October 2011	13 May 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
227.	St Mathews SSS	Amahlathi	Public Ordinary School	1	01 April 2012	31 March 2014	Education Infrastructure Grant	8.2		15 643	3 849	6 401	2 500	-
228.	St Peters JSS	Intsika yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		6 723	3 583	10	-	-
229.	Stephen Mazungula PS	Nelson Mandela	Early Childhood Development	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.4		7 487	558	500	-	-
230.	Thembalesizwe SSS	Buffalo City	Public Ordinary School	1	30 November 2011	31 August 2016	Education Infrastructure Grant	8.2		11 295	8 977	500	-	-
231.	Tinis HPS	Nkonkobe	Public Ordinary School	1	22 March 2012	22 March 2016	Education Infrastructure Grant	8.2		22 726	16 481	10	-	-
232.	Toms Place L/HP	Nkonkobe	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		6 344	5 050	1 193	-	-
233.	Tsolo Residency	Mhlontlo	Early Childhood Development	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.4		5 725	-	5 774	-	-
234.	Tungwini JSS	Nyandeni	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		12 601	10 233	10	-	-
235.	Twazi JSS	Ngquza Hill	Early Childhood Development	1	27 January 2013	08 August 2015	Education Infrastructure Grant	8.4		-	-	10	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	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						2014/15	MTEF 2015/16	MTEF 2016/17
236.	Tyalara JSS	King Sabata Dalindyebo	Early Childhood Development	1	17 November 2011	17 April 2015	Education Infrastructure Grant	8.4		880	727	10	-	-
237.	Upper Ngonyama JSS	Emalahleni (EC)	Early Childhood Development	1	21 November 2011	22 May 2015	Education Infrastructure Grant	8.4		680	596	10	-	-
238.	Zamekile SPS	Ntabankulu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		391	368	10	-	-
239.	ZANOXOLO PUBLIC SCHOOL	Nelson Mandela	Early Childhood Development	1	01 April 2014	31 March 2015	Education Infrastructure Grant	8.4		25	-	5 266	50	-
240.	Zimlindle HS	Ngqushwa	Public Ordinary School	1	31 May 2012	31 October 2016	Education Infrastructure Grant	8.2		1 204	1 130	100	-	-
241.	Zwelandile L/HPS	Buffalo City	Public Ordinary School	1	06 July 2012	06 December 2016	Education Infrastructure Grant	8.2		1 349	1 278	85	-	-
242.	Zwelemlundo PS	Buffalo City	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		-	-	96	-	-
243.	Zwelibangile SSS	King Sabata Dalindyebo	Public Ordinary School	1	01 December 2011	06 May 2016	Education Infrastructure Grant	8.2		12 944	11 089	2 426	-	-
244.	Zwelivumile PS	Mhlontlo	Early Childhood Development	1	01 December 2011	12 April 2015	Education Infrastructure Grant	8.4		760	629	10	-	-
Total New Infrastructure Assets									0	238 987 981	82 394 724	535 878	1 397 895	-
Upgrades And Additions														
1.	A.M. Zantsi SSS	Intsika Yethu	Public Ordinary School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.2		-	-	9 203	-	-
2.	Amaqwati JSS(cisrms)	Senqu	Public Ordinary School	1	25 January 2012	25 September 2016	Education Infrastructure Grant	8.2		6 307	3 798	178	-	-
3.	Amasango (GHT) New works	Makana	Special School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.3		-	-	2 500	-	-
4.	Antos	Maletswai	Special School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.3		101 970	-	-	2 000	-
5.	Bakaneni SPS	Emalahleni (EC)	Public Ordinary School	1	18 February 2013	18 December 2015	Education Infrastructure Grant	8.2		8 599	4 417	10	-	-
6.	Bakuba JSS	Ntabankulu	Public Ordinary School	1	15 June 2006	16 November 2007	Education Infrastructure Grant	8.2		8 696	6 186	236	-	-
7.	Baleni JSS	Mbizana	Public Ordinary School	1	17 November 2011	07 September 2016	Education Infrastructure Grant	8.2		3 319	729	300	-	-
8.	Bambanani JPS	King Sabata Dalindyebo	Public Ordinary School	1	01 February 2012	31 March 2014	Education Infrastructure Grant	8.2		32 534	-	9 088	150	-

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
9.	Bambilanga JSS	King Sabata Dalindyebo	Public Ordinary School	1	01 December 2010	31 March 2016	Education Infrastructure Grant	8.2		1 613	1 170	84	10	-
10.	Bazindlovu JSS	Engcobo	Public Ordinary School	1	22 November 2006	31 March 2011	Education Infrastructure Grant	8.2		1 409	-	10	-	-
11.	Black Diamond JSS	Umzimvubu	Public Ordinary School	1	23 January 2013	23 July 2015	Education Infrastructure Grant	8.2		4 804	2 968	681	10	-
12.	Bongweni JSS	Port St Johns	Public Ordinary School	1	01 September 2011	15 September 2015	Education Infrastructure Grant	8.2		8 611	5 528	1 500	26	-
13.	Bonxa JSS	Ntabankulu	Public Ordinary School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.2		23 802	17 363	377	10	-
14.	Bubesi Jss	Umzimvubu	Public Ordinary School	1	15 March 2011	30 October 2016	Education Infrastructure Grant	8.2		862	-	106	10	-
15.	Bubesi JSS	Umzimvubu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		766	530	106	10	-
16.	Bulembu PS	Buffalo City	Public Ordinary School	1	01 April 2014	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
17.	Bumbanani PS	Amahlathi	Public Ordinary School	1	29 February 2012	30 March 2016	Education Infrastructure Grant	8.2		13 342	9 022	190	-	-
18.	Buyokoyoko JSS	Emalahleni (EC)	Public Ordinary School	1	15 April 2011	31 March 2014	Education Infrastructure Grant	8.2		14 197	487	4 000	-	-
19.	Caca PS - ACM	Engcobo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		20 307	-	9 500	500	-
20.	Candu JSS	Mbhashe	Public Ordinary School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.2		1 214	-	10	-	-
21.	Chebenga JSS	Elundini	Public Ordinary School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.2		6 127	4 568	352	10	-
22.	Chebenga Jss	Elundini	Public Ordinary School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.2		7 212	4 568	352	10	-
23.	Chumani PS	Buffalo City	Public Ordinary School	1	18 September 2011	30 November 2015	Education Infrastructure Grant	8.2		11 016	7 099	10	-	-
24.	Clarkebury SSS	Engcobo	Public Ordinary School	1	06 July 2012	06 March 2016	Education Infrastructure Grant	8.2		11 192	3 492	10	653	-
25.	Cofimvaba SSS	Intsika Yethu	Public Ordinary School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.2		51 701	37 638	10	-	-
26.	Colana SSS	Umzimvubu	Public Ordinary School	1	01 April 2011	25 June 2015	Education Infrastructure Grant	8.2		1 639	1 174	115	10	-

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
27.	Colleen Glen PS	Nelson Mandela	Public Ordinary School	1	25 February 2013	31 March 2016	Education Infrastructure Grant	8.2		10 244	7 167	10	-	-
28.	Colosa JSS	Mbhashe	Public Ordinary School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.2		931	744	10	-	-
29.	Corana JSS	King Sabata Dalindyebo	Public Ordinary School	1	22 September 2011	22 November 2015	Education Infrastructure Grant	8.2		5 877	5 015	10	2	-
30.	Cove Ridge PS	Buffalo City	Public Ordinary School	1	16 March 2012	28 September 2016	Education Infrastructure Grant	8.2		589	518	10	-	-
31.	Cove Ridge PS	Buffalo City	Public Ordinary School	1	01 April 2015	31 March 2016	Education Infrastructure Grant	8.2		-	-	10	-	-
32.	Cwebeni JSS	Umzimvubu	Public Ordinary School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.2		1 114	790	45	10	-
33.	Cwecweni JSS	Intsika Yethu	Public Ordinary School	1	12 March 2012	22 September 2016	Education Infrastructure Grant	8.2		3 419	2 477	10	-	-
34.	Cwecweni JSS	Intsika Yethu	Public Ordinary School	1	12 March 2012	22 September 2016	Education Infrastructure Grant	8.2		2 905	2 477	10	-	-
35.	Dabulamanzi JSS	Mnquma	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		12 950	470	3 000	-	-
36.	Dalibango JSS	Elundini	Public Ordinary School	1	12 November 2011	10 December 2015	Education Infrastructure Grant	8.2		1 895	1 199	10	-	-
37.	Dalibango SPS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.2		1 354	930	117	10	-
38.	Dalindyebo SPS	Ntabankulu	Public Ordinary School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.2		3 074	2 661	217	10	-
39.	Dalisoka SPS (Sports field)	Nyandeni	Public Ordinary School	1	06 August 2011	06 June 2015	Education Infrastructure Grant	8.2		1 767	1 138	-	14	-
40.	Daluhranga SSS	Mhlontlo	Public Ordinary School	1	16 September 2011	16 October 2015	Education Infrastructure Grant	8.2		2 900	323	157	10	-
41.	DALUVUYO PS	Gariep	Public Ordinary School	1	07 June 2012	07 March 2016	Education Infrastructure Grant	8.2		11 785	-	900	150	-
42.	Daluxolo JSS	Mnquma	Public Ordinary School	1	11 June 2012	11 March 2016	Education Infrastructure Grant	8.2		6 552	-	10	-	-
43.	Daluxolo JSS	Mnquma	Public Ordinary School	1	11 June 2012	11 March 2016	Education Infrastructure Grant	8.2		-	-	10	-	-
44.	Daluxolo JSS	Mnquma	Public Ordinary School	1	11 June 2012	11 March 2016	Education Infrastructure Grant	8.2		-	-	10	-	-

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
45.	Daluxolo SPS	Nyandeni	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
46.	DD Siwisa PS	Makana	Eearly Childhood Development	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.4		-	-	10	-	-
47.	Debe PS	Amahlathi	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
48.	Dietrich PS	Nelson Mandela	Public Ordinary School	1	23 January 2013	18 March 2016	Education Infrastructure Grant	8.2		11 055	9 881	10	-	-
49.	Dilikile JSS (clsrms)	King Sabata Dalindyebo	Public Ordinary School	1	23 November 2011	23 October 2016	Education Infrastructure Grant	8.2		4 100	2 649	519	10	-
50.	Dilikile JSS (fnc)	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		626	367	38	-	-
51.	Dimanda SSS	Nyandeni	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		10 563	1 978	300	65	-
52.	Dirkie UYS School - Hostel	Nelson Mandela	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		-	-	-	3 500	-
53.	Dlakavu JSS (clsrms)	Intsika Yethu	Public Ordinary School	1	23 November 2011	30 September 2016	Education Infrastructure Grant	8.2		7 951	4 519	10	-	-
54.	Dondashe PS	Mnquma	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
55.	Elityeni SPS	Mbizana	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		22 727	-	12 805	500	-
56.	Elliotdale Tech HS	Emalahleni (EC)	Public Ordinary School	1	22 November 2011	21 November 2016	Recap Grant	8.2		8 618	6 621	10	-	-
57.	Eluthuthu PS	Inkwanca	Public Ordinary School	1	19 September 2011	30 October 2015	Education Infrastructure Grant	8.2		6 257	5 279	10	-	-
58.	Emabhekuteni SPS	Mbizana	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		20 763	-	13 434	500	-
59.	Emvilo JSS	Nyandeni	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		11 214	8 019	500	116	-
60.	Enduku JSS	Engcobo	Public Ordinary School	1	14 August 2012	14 February 2016	Education Infrastructure Grant	8.2		3 301	16	-	30	-
61.	Endulini JSS	Port St Johns	Public Ordinary School	1	00 January 1900	00 January 1900	Education Infrastructure Grant	8.2		617	432	3	-	-
62.	ESIKOBENI JSS	Engcobo	Public Ordinary School	1	29 June 2012	29 March 2016	Education Infrastructure Grant	8.2		3 965	-	10	-	-

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
63.	Ethembeni PS	Gariep	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		4 672	3 355	10	-	-
64.	Ethembeni PS (Part A)	King Sabata Dalindyebo	Public Ordinary School	1	12 November 2011	12 November 2015	Education Infrastructure Grant	8.2		4 499	3 446	10	-	-
65.	Ethembeni PS (Part B)	King Sabata Dalindyebo	Public Ordinary School	1	12 November 2011	30 January 2015	Education Infrastructure Grant	8.2		1 675	1 298	10	-	-
66.	Ezingcuka PS	Amahlathi	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
67.	Floradale PS	Buffalo City	Public Ordinary School	1	04 September 2012	04 December 2016	Education Infrastructure Grant	8.2		1 153	815	10	-	-
68.	Frank Joubert PS	Nelson Mandela	Public Ordinary School	1	22 January 2013	31 March 2016	Education Infrastructure Grant	8.2		10 907	8 514	1 561	-	-
69.	Fundisa / St Patrick's	Buffalo City	Special School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.3		371	-	-	2 000	-
70.	Gabajana JSS	Ngquza Hill	Public Ordinary School	1	01 April 2012	31 March 2014	Education Infrastructure Grant	8.2		32 863	3 600	10	-	-
71.	Gamble Street SSS	Nelson Mandela	Public Ordinary School	1	14 March 2012	28 September 2016	Education Infrastructure Grant	8.2		12 554	5 278	10	-	-
72.	Gcato SSS	Nkonkobe	Public Ordinary School	1	19 September 2011	15 January 2016	Education Infrastructure Grant	8.2		6 224	4 682	10	-	-
73.	Gebuza JSS	Ntabankulu	Public Ordinary School	1	28 November 2011	28 July 2016	Education Infrastructure Grant	8.2		14 706	4 603	4 967	10	-
74.	GOOD HOPE SSS	Buffalo City	Public Ordinary School	1	11 June 2012	11 October 2016	Education Infrastructure Grant	8.2		9 296	-	10	-	-
75.	Hako JPS	King Sabata Dalindyebo	Public Ordinary School	1	13 November 2011	08 December 2015	Education Infrastructure Grant	8.2		5 486	3 995	10	-	-
76.	HANGE JSS - ACM	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		13 848	-	6 000	474	-
77.	Heshangophondo PS (clsrms)	Nkonkobe	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		18 263	-	7 785	500	-
78.	HLUMANI SSS	Great Kei	Public Ordinary School	1	20 January 2012	31 March 2016	Education Infrastructure Grant	8.2		4 519	421	334	-	-
79.	Hopefield LPS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 717	1 449	10	3	-
80.	Iliitha JSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		4 925	1 315	200	3	-

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
81.	Imingcangathelo HS	Nkonkobe	Public Ordinary School	1	19 March 2012	28 September 2016	Education Infrastructure Grant	8.2		-	585	10	-	-
82.	Isikhoba Nombewu TS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2014	31 March 2016	Recap Grant	8.2		-	-	7 199	10	-
83.	Jaho's Glen Jss	Emalahleni (EC)	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		870	-	10	-	-
84.	JERSEY FARM JSS	King Sabata Dalindyebo	Public Ordinary School	1	17 May 2012	12 November 2016	Education Infrastructure Grant	8.2		21 087	-	2 000	1 143	-
85.	Jiba SSS (clsrms)	Ntabankulu	Public Ordinary School	1	07 December 2011	08 May 2016	Education Infrastructure Grant	8.2		11 445	1 896	80	50	-
86.	Jongilizwe SSS	Mhlontlo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		27 478	9 304	5 500	500	-
87.	Jongingwe SPS	King Sabata Dalindyebo	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		10 433	542	3 000	658	-
88.	JONGINISIZWE SPS	Intsika Yethu	Public Ordinary School	1	01 April 2015	31 March 2016	Education Infrastructure Grant	8.2		-	-	-	3 500	-
89.	JONGINKUNDLA SSS	Mhlontlo	Public Ordinary School	1	01 April 2015	31 March 2016	Education Infrastructure Grant	8.2		-	-	-	3 500	-
90.	Khanyisa- Cala (Additional clsrms & Hostels)	King Sabata Dalindyebo	Special School	1	01 April 2011	31 March 2014	Education Infrastructure Grant	8.3		190 594	238	5 000	9 145	-
91.	Khanyisa- PE (Upgrades and additions)	Nelson Mandela	Special School	1	01 April 2011	31 March 2015	Education Infrastructure Grant	8.3		57 710	-	38 129	-	-
92.	Khorong SSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		-	3 831	10	9	-
93.	Kopano SSS	King Sabata Dalindyebo	Public Ordinary School	1	16 March 2011	02 September 2016	Education Infrastructure Grant	8.2		3 091	-	10	9	-
94.	Kruisfontein PS	Kouga	Public Ordinary School	1	15 March 2011	18 October 2016	Education Infrastructure Grant	8.2		1 843	-	10	-	-
95.	Kulanathi SSS	King Sabata Dalindyebo	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		12 681	114	6 000	77	-
96.	Kundulu Jss	Emalahleni (EC)	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		686	285	10	-	-
97.	Kundulu JSS	Emalahleni (EC)	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		413	285	10	-	-
98.	Kuyga PS	King Sabata Dalindyebo	Public Ordinary School	1	25 February 2013	31 March 2015	Education Infrastructure Grant	8.2		17 510	15 679	10	-	-

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
99.	Kwabholo PS	Buffalo City	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		981	507	10	-	-
100.	Kwambenya SPS	Mbizana	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		20 974	-	12 738	500	-
101.	Kwanobuhle SSS	King Sabata Dalindyebo	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		27 279	-	7 891	150	-
102.	KwaNondudumo SPS	Ngquza Hill	Public Ordinary School	1	15 March 2012	15 October 2016	Education Infrastructure Grant	8.2		640	534	10	10	-
103.	Kwaza SSS	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		7 475	-	1 000	181	-
104.	Kwelerha PS	Buffalo City	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		2 162	1 327	10	-	-
105.	Lehana SSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		16 692	15 895	10	11	-
106.	Lenkoe JPS (clrms)	Umkhumbi	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		5 301	3 307	10	10	-
107.	Lingani SSS	King Sabata Dalindyebo	Public Ordinary School	1	29 September 2011	30 October 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
108.	LM SILINGELA JPS	Sakhisizwe	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		4 955	-	681	-	-
109.	Lower Gqwana JSS (clrms)	Mhlontlo	Public Ordinary School	1	17 November 2011	27 November 2016	Education Infrastructure Grant	8.2		8 609	5 018	1 682	10	-
110.	Lower Gxulu L/HP	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.2		2 198	1 844	10	-	-
111.	Lower Mgwala PS	Buffalo City	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 550	-	10	-	-
112.	Lower Seplan SSS	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		704	244	10	-	-
113.	Ludondolo JSS	Mbhashe	Public Ordinary School	1	22 March 2012	30 September 2016	Education Infrastructure Grant	8.2		466	394	10	-	-
114.	Ludondolo JSS	Mbhashe	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
115.	Lufafa SPS	Ntabankulu	Public Ordinary School	1	14 March 2012	15 October 2016	Education Infrastructure Grant	8.2		941	821	47	10	-
116.	Lujecweni JSS - ACM	Ngquza Hill	Public Ordinary School	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.2		-	-	4 401	25	-

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			School -primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
117.	Lunda SPS (clsrms)	Umkhumbi	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		2 367	1 209	10	-	-
118.	Lunda SPS (fnc)	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		419	250	10	10	-
119.	Lungelo JSS	Port St Johns	Public Ordinary School	1	11 September 2011	24 July 2015	Education Infrastructure Grant	8.2		9 905	6 718	492	253	-
120.	Lungeloethu JSS	Amahlathi	Public Ordinary School	1	23 February 2012	23 September 2016	Education Infrastructure Grant	8.2		4 796	3 279	10	-	-
121.	LUSINDISO JSS	Sakhisizwe	Public Ordinary School	1	22 May 2012	22 November 2016	Education Infrastructure Grant	8.2		3 835	-	10	-	-
122.	Lutateni SSS	Umkhumbi	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 457	957	28	-	-
123.	Luvuyo JSS (clsrms)	Port St Johns	Public Ordinary School	1	21 November 2011	25 July 2016	Education Infrastructure Grant	8.2		18 092	7 965	4 277	10	-
124.	Luxomo JSS	Amahlathi	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		-	-	10	-	-
125.	Luxomo JSS	Amahlathi	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
126.	Luzini JSS (PS)	King Sabata Dalindyebo	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		17 475	-	8 443	524	-
127.	Machibi JSS	Ngqushwa	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		5 414	698	10	-	-
128.	Madotyeni JSS	King Sabata Dalindyebo	Public Ordinary School	1	22 September 2011	13 November 2015	Education Infrastructure Grant	8.2		8 507	7 409	10	-	-
129.	Magubungela SPS	Mhlontlo	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		13 700	-	8 168	500	-
130.	Magumbi SPS	Senqu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		2 247	1 472	10	-	-
131.	Magumbini JSS	Nyandeni	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
132.	Mahlubi JSS	Umkhumbi	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		10 185	6 403	1 443	10	-
133.	Makaula JSS	King Sabata Dalindyebo	Public Ordinary School	1	01 February 2011	21 September 2011	Education Infrastructure Grant	8.2		9 240	7 650	10	192	-
134.	Makaula SSS - Hostels	Umkhumbi	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	1 000	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	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							MTEF 2015/16	MTEF 2016/17
R'000														
135.	Makukhanye PS	Kouga	Public Ordinary School	1	15 March 2011	18 October 2016	Education Infrastructure Grant	8.2		2 333	1 803	10	-	-
136.	Malangeni JSS Part A	King Sabata Dalindyebo	Public Ordinary School	1	15 November 2011	15 December 2015	Education Infrastructure Grant	8.2		-	-	10	192	-
137.	Malangeni JSS Part B	King Sabata Dalindyebo	Public Ordinary School	1	25 January 2013	30 March 2016	Education Infrastructure Grant	8.2		2 155	1 841	10	192	-
138.	Malangeni JSS Part C	Ngquza Hill	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
139.	Malangeni JSS Part D	King Sabata Dalindyebo	Public Ordinary School	1	11 May 2013	15 March 2016	Education Infrastructure Grant	8.2		3 261	2 374	10	-	-
140.	Malcomes High School	King Sabata Dalindyebo	Public Ordinary School	1	16 March 2011	17 September 2016	Education Infrastructure Grant	8.2		5 018	3 874	10	-	-
141.	Mancam JSS (PS)	King Sabata Dalindyebo	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		27 244	-	13 741	150	-
142.	Mandebe SPS (clsrms)	Engcobo	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		3 274	-	10	-	-
143.	Mangelengele SSS	Intsika yethu	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		4 058	-	10	-	-
144.	ManzimahleSPS	Nyandeni	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		15 274	-	7 076	150	-
145.	Manzowandle Sandile SSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2014	Education Infrastructure Grant	8.2		16 839	-	5 830	150	-
146.	Maqulu JSS	Ngquza Hill	Public Ordinary School	1	27 March 2012	12 October 2016	Education Infrastructure Grant	8.2		-	-	10	10	-
147.	Marheledwane SSS	Ngqushwa	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
148.	Marheledwane SSS	Ngqushwa	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
149.	Masibambisane SPS	Mhlontlo	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		17 052	-	6 771	150	-
150.	Mbelo JSS	Mbhashe	Public Ordinary School	1	22 March 2012	16 October 2016	Education Infrastructure Grant	8.2		229	181	10	-	-
151.	Mbelo JSS	Mbhashe	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
152.	Mbenengeni JSS	Port St Johns	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		19 080	-	5 984	500	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	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							MTEF 2015/16	MTEF 2016/17
153.	Mbewula JSS	Sakhisizwe	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		2 928	1 963	10	-	-
154.	Mbolompeni PS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		485	237	10	-	-
155.	Mbumbazi JSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		3 108	1 052	100	-	-
156.	Mbutye JSS	Mbhashe	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		6 305	1 646	110	-	-
157.	Mceula Sss	Emalahleni (EC)	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		-	-	10	-	-
158.	Mceula SSS	Emalahleni (EC)	Public Ordinary School	1	16 March 2012	26 November 2016	Education Infrastructure Grant	8.2		1 244	724	10	-	-
159.	Mcheni JPS	Mhlontlo	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2		20 409	-	13 459	150	-
160.	Mcitwa JSS - ACM	Mbhashe	Public Ordinary School	1	01 April 2014	31 March 2017	Education Infrastructure Grant	8.2		-	-	2 586	500	-
161.	Mcitwa SPS	Mbhashe	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		600	-	10	-	-
162.	Mdeni JSS (Bulelani)	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 378	1 034	10	-	-
163.	Mdeni JSS (Bulelani)	Intsika Yethu	Public Ordinary School	1	01 April 2013	31 March 2016	Education Infrastructure Grant	8.2		-	-	10	-	-
164.	Mdibaniso JSS	Nkonkobe	Public Ordinary School	1	19 March 2012	10 October 2016	Education Infrastructure Grant	8.2		1	-	10	-	-
165.	Mdumazulu JSS	Nyandeni	Public Ordinary School	1	16 March 2012	16 September 2016	Education Infrastructure Grant	8.2		463	372	4	10	-
166.	Mdutshane JSS	Ngquza Hill	Public Ordinary School	1	13 March 2012	12 October 2016	Education Infrastructure Grant	8.2		1 831	1 566	10	10	-
167.	Melisizwe SPS (clsrms)	Elundini	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		5 250	3 093	10	-	-
168.	Menziwa SSS	King Sabata Dalindyebo	Public Ordinary School	1	19 July 2012	19 July 2016	Education Infrastructure Grant	8.2		15 693	7 949	2 000	333	-
169.	Meyisi SSS	Ntabankulu	Public Ordinary School	1	30 October 2011	12 January 2016	Education Infrastructure Grant	8.2		15 214	-	191	-	-
170.	Mfazwe C. Tech	Ntabankulu	Public Ordinary School	1	14 March 2012	15 October 2016	Education Infrastructure Grant	8.2		2 205	1 870	11	10	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	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							MTEF 2015/16	MTEF 2016/17
R'000														
171.	Mhala JSS	Mbhashe	Public Ordinary School	1	22 March 2012	27 September 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
172.	Mhala JSS	Mbhashe	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
173.	Mhlanganisweni Tech SSS	King Sabata Dalindyebo	Public Ordinary School	1	01 February 2012	31 March 2015	Recap Grant	8.2	4 769	-	-	2 138	10	-
174.	Minenkulu SSS	King Sabata Dalindyebo	Public Ordinary School	1	05 November 2011	11 December 2015	Education Infrastructure Grant	8.2	2 086	1 769	-	10	0	-
175.	Misgund PS	Kou-Kamma	Public Ordinary School	1	15 March 2011	18 October 2016	Education Infrastructure Grant	8.2	1 902	1 406	-	10	-	-
176.	Mkambeni SPS	King Sabata Dalindyebo	Public Ordinary School	1	19 September 2011	30 November 2015	Education Infrastructure Grant	8.2	5 844	5 048	-	10	0	-
177.	Mkankomo JSS	Ngquza Hill	Public Ordinary School	1	27 March 2012	12 October 2016	Education Infrastructure Grant	8.2	-	-	-	10	10	-
178.	Mkonjana JSS - ACM	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2014	Education Infrastructure Grant	8.2	13 011	-	-	6 000	141	-
179.	Mlenze SPS (clsrms)	Umzimvubu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2	2 845	1 117	-	10	-	-
180.	Mlotsana SPS (Part B)	King Sabata Dalindyebo	Public Ordinary School	1	13 November 2011	30 January 2016	Education Infrastructure Grant	8.2	1 946	1 466	-	10	-	-
181.	Mmangweni JSS (PS)	Mbizana	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2	26 788	-	-	10 652	150	-
182.	Motherwell SSS	King Sabata Dalindyebo	Public Ordinary School	1	31 March 2013	12 March 2016	Education Infrastructure Grant	8.2	-	-	-	3 000	-	-
183.	Mpeko L/HP	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2	1 472	1 204	-	10	-	-
184.	Mpofini JSS	Umzimvubu	Public Ordinary School	1	23 November 2011	21 September 2016	Education Infrastructure Grant	8.2	6 760	3 983	-	10	10	-
185.	Mpunga JSS	King Sabata Dalindyebo	Public Ordinary School	1	07 November 2011	28 September 2016	Education Infrastructure Grant	8.2	2 464	674	-	10	-	-
186.	Mpunzi Drift JSS (PS)	Mbizana	Public Ordinary School	1	01 February 2012	31 March 2015	Education Infrastructure Grant	8.2	16 393	-	-	3 906	150	-
187.	Mqhume SPS	Ngquza Hill	Public Ordinary School	1	15 March 2012	15 October 2016	Education Infrastructure Grant	8.2	941	810	-	10	10	-
188.	Mt Ayliff SSS (clsrms)	Umzimvubu	Public Ordinary School	1	30 January 2012	13 September 2016	Education Infrastructure Grant	8.2	29 869	18 878	-	3 000	45	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	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							MTEF 2015/16	MTEF 2016/17
189.	Mtambalala Jss	Port St Johns	Public Ordinary School	1	02 May 2012	02 January 2016	Education Infrastructure Grant	8.2		642	496	248	10	-
190.	Mvenyane SSS (Cisrms)	Umzimvubu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		38 710	26 755	1 644	100	-
191.	Mvenyane SSS (Hostels)	Umzimvubu	Public Ordinary School	1	22 March 2012	22 March 2016	Education Infrastructure Grant	8.2		31 318	22 962	-	10	-
192.	Mxhume JSS	Ngquza Hill	Public Ordinary School	1	15 March 2012	15 October 2016	Education Infrastructure Grant	8.2		1 536	1 285	533	10	-
193.	Nathaniel Pamla SSS	King Sabata Dalindyebo	Public Ordinary School	1	08 October 2011	24 November 2015	Education Infrastructure Grant	8.2		1 725	1 431	10	-	-
194.	Ncenjani SPS	King Sabata Dalindyebo	Public Ordinary School	1	23 September 2011	30 September 2015	Education Infrastructure Grant	8.2		1 651	1 396	10	-	-
195.	Ncerezantsi PS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		1 039	846	10	-	-
196.	Ndalatha SPS	King Sabata Dalindyebo	Public Ordinary School	1	25 September 2011	15 January 2016	Education Infrastructure Grant	8.2		7 349	5 402	10	-	-
197.	Ndesi JSS	Mbhashe	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 208	817	10	-	-
198.	NdungunyaJSS (cisrms)	Senqu	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		10 784	-	506	-	-
199.	Ndyebo Ntsaluba Sss	Intsika yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 759	1 112	10	-	-
200.	Ndyebo Ntsaluba Sss	Intsika yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 378	1 112	10	-	-
201.	Ndzuluka PS	Nyandeni	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		14 143	-	3 163	150	-
202.	NGCACU JSS	Engcobo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		6 935	-	14 838	2 802	-
203.	Ngcingo JSS (PS)	Mbizana	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		33 007	-	12 203	500	-
204.	Ngqongweni SPS	Mbizana	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		-	-	7 465	150	-
205.	Ngqowa PS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		10 521	163	7 904	-	-
206.	Ngwevana JSS Part 1	King Sabata Dalindyebo	Public Ordinary School	1	05 January 2013	29 January 2016	Education Infrastructure Grant	8.2		2 093	1 705	10	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	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							MTEF 2015/16	MTEF 2016/17
207.	Ngwevana JSS Part 2	King Sabata Dalindyebo	Public Ordinary School	1	05 January 2013	29 January 2016	Education Infrastructure Grant	8.2		2 783	2 131	10	-	-
208.	Ngxaza JSS (clsrms)	Elundini	Public Ordinary School	1	12 January 2012	14 January 2016	Education Infrastructure Grant	8.2		10 406	6 333	10	-	-
209.	Nkodusweni JSS	Intsika Yethu	Public Ordinary School	1	07 March 2012	07 September 2016	Education Infrastructure Grant	8.2		1 079	901	7	10	-
210.	Nobumba PS	Ngqushwa	Public Ordinary School	1	20 March 2012	10 October 2016	Education Infrastructure Grant	8.2		316	259	10	-	-
211.	Nobumba PS	Ngqushwa	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
212.	Noliitha Spec School (add clsrms & hostel)	Umkhumbi	Special School	1	01 April 2011	31 March 2015	Education Infrastructure Grant	8.3		75 000	-	12 000	-	-
213.	Nompendulo SSS	King Sabata Dalindyebo	Public Ordinary School	1	30 September 2011	24 November 2015	Education Infrastructure Grant	8.2		-	-	10	-	-
214.	Nomvalo Jss	Port St Johns	Public Ordinary School	1	02 March 2012	07 November 2016	Education Infrastructure Grant	8.2		768	642	308	10	-
215.	Nonesi SPS (clsrms)	Emalahleni (EC)	Public Ordinary School	1	06 December 2011	21 September 2016	Education Infrastructure Grant	8.2		3 764	1 916	10	-	-
216.	Noninzi Luziphiso PS	King Sabata Dalindyebo	Public Ordinary School	1	16 March 2011	17 October 2016	Education Infrastructure Grant	8.2		1 478	-	10	-	-
217.	Nonkululeko Sss	Intsika yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 845	1 278	10	-	-
218.	Nonkululeko SSS	Intsika yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 520	1 278	10	-	-
219.	Nontangana SPS (clsrms)	Nyandeni	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		8 475	478	558	10	-
220.	Nonyikila JSS	Mhlontlo	Public Ordinary School	1	21 August 2011	21 August 2015	Education Infrastructure Grant	8.2		6 640	4 560	168	10	-
221.	Nonzwakazi PS	King Sabata Dalindyebo	Public Ordinary School	1	23 February 2013	31 March 2016	Education Infrastructure Grant	8.2		7 895	7 010	10	-	-
222.	Nosimo tech school	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2013	31 March 2016	Recap Grant	8.2		-	-	7 186	10	-
223.	Nqadu JSS (clsrms)	Mhlontlo	Public Ordinary School	1	01 December 2011	01 December 2016	Education Infrastructure Grant	8.2		7 273	4 134	1 297	10	-
224.	Nqeketo JSS (clsrms)	Nyandeni	Public Ordinary School	1	17 November 2011	21 September 2016	Education Infrastructure Grant	8.2		12 703	6 064	2 500	48	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	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							MTEF 2015/16	MTEF 2016/17
R'000														
225.	Ntshahani JSS	King Sabata Dalindyebo	Public Ordinary School	1	23 September 2013	23 October 2015	Education Infrastructure Grant	8.2		3 261	2 630	10	0	-
226.	Ntshela JSS (clsrms)	King Sabata Dalindyebo	Public Ordinary School	1	17 November 2011	21 September 2016	Education Infrastructure Grant	8.2		11 750	7 727	1 114	10	-
227.	Ntsikayezwe SSS (clsrms)	Ntabankulu	Public Ordinary School	1	29 November 2011	29 August 2016	Education Infrastructure Grant	8.2		17 879	8 827	699	10	-
228.	Paballong Jss	King Sabata Dalindyebo	Public Ordinary School	1	19 January 2012	19 January 2016	Education Infrastructure Grant	8.2		7 191	-	1 545	-	-
229.	Paballong JSS	King Sabata Dalindyebo	Public Ordinary School	1	19 January 2012	19 January 2016	Education Infrastructure Grant	8.2		2 453	-	1 545	-	-
230.	Papasi JSS	Emalahleni (EC)	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 396	1 067	10	-	-
231.	PAPASI JSS	Emalahleni (EC)	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		4 992	1 067	10	-	-
232.	Papasi Jss	Emalahleni (EC)	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 735	1 067	10	-	-
233.	Pellsrus PS	Kouga	Public Ordinary School	1	01 March 2011	18 October 2016	Education Infrastructure Grant	8.2		2 346	-	10	-	-
234.	Phakama-Hofmeyr SSS	King Sabata Dalindyebo	Public Ordinary School	1	19 September 2011	30 October 2015	Education Infrastructure Grant	8.2		3 009	1 496	10	-	-
235.	Phingilili JSS	King Sabata Dalindyebo	Public Ordinary School	1	19 September 2011	30 January 2016	Education Infrastructure Grant	8.2		7 230	5 405	10	-	-
236.	Pumlani JSS (PS)	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		12 659	-	2 000	0	-
237.	Qandashe SPS	Mbizana	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		21 195	-	12 099	500	-
238.	Qebedu SPS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		14 109	5 165	1 279	0	-
239.	Qhemegha JSS	King Sabata Dalindyebo	Public Ordinary School	1	13 November 2011	30 October 2015	Education Infrastructure Grant	8.2		2 691	2 126	10	0	-
240.	QumbuSPS (clsrms)	Emalahleni (EC)	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		3 407	-	10	-	-
241.	Qutubeni JSS	King Sabata Dalindyebo	Public Ordinary School	1	25 September 2011	09 September 2015	Education Infrastructure Grant	8.2		7 613	6 291	10	-	-
242.	Reuben Ntuli SSS - ACM	Mhlontlo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		15 080	-	900	100	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	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							MTEF 2015/16	MTEF 2016/17
243.	Richard Vara Tech HS	King Sabata Dalindyebo	Public Ordinary School	1	21 November 2011	19 November 2016	Recap Grant	8.2		8 618	7 303	10	-	-
244.	RV Maneli Jss	Emalahleni (EC)	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 614	1 047	10	-	-
245.	RV Mantshule JSS	King Sabata Dalindyebo	Public Ordinary School	1	18 September 2011	20 January 2016	Education Infrastructure Grant	8.2		-	-	10	-	-
246.	Ryno State Aided School - ACM	Sakhisizwe	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		17 067	-	3 000	354	-
247.	Sabata Sss	Intsika yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 806	1 187	10	-	-
248.	Sabata SSS	Intsika yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 419	1 187	10	-	-
249.	Sibuyele Combined	Lukanji	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		1 474	-	10	-	-
250.	Sidinana Tech HS	King Sabata Dalindyebo	Public Ordinary School	1	07 December 2011	06 December 2016	Recap Grant	8.2		8 618	6 335	150	-	-
251.	Sigcau Spec School (Phase II)	Ntabankulu	Special School	1	24 May 2010	28 September 2016	Education Infrastructure Grant	8.3		13 632	8 799	10	-	-
252.	Sijika JSS (clsrms)	Umkhumbi	Public Ordinary School	1	23 November 2011	23 October 2016	Education Infrastructure Grant	8.2		5 083	3 241	449	10	-
253.	Sijika JSS (fnc)	Umkhumbi	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		522	228	129	10	-
254.	Sipetu JSS	Ntabankulu	Public Ordinary School	1	21 November 2011	20 April 2016	Education Infrastructure Grant	8.2		12 090	6 401	3 248	10	-
255.	Siphumezulwazi JSS	Nkonkobe	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 037	-	10	-	-
256.	Sivuyile PS	Amahlathi	Public Ordinary School	1	23 February 2012	23 September 2016	Education Infrastructure Grant	8.2		4 667	-	10	-	-
257.	Sivuyisiwe PS	Nkonkobe	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 478	945	10	-	-
258.	Sixuzulu JSS (PS)	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2015	Education Infrastructure Grant	8.2		20 123	-	7 574	150	-
259.	Siyabalala Jss	Intsika yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		5 570	3 900	10	-	-
260.	Siyabalala JSS	Intsika yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		4 815	3 900	10	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	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						2014/15	MTEF 2015/16	MTEF 2016/17
261.	Siyahlangua JPS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		14 160	11 845	10	-	-
262.	Somerset Gift PS	Kou-Kamma	Public Ordinary School	1	15 March 2011	18 October 2016	Education Infrastructure Grant	8.2		1 446	-	10	-	-
263.	Soweto-On-Sea PS	King Sabata Dalindyebo	Public Ordinary School	1	24 January 2013	26 August 2016	Education Infrastructure Grant	8.2		12 553	8 223	10	-	-
264.	St Colmcille SSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		9 339	5 476	-	68	-
265.	St James Sss	Intsika yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		2 030	1 303	10	-	-
266.	St James SSS	Intsika yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 595	1 303	10	-	-
267.	St Margaret SPS (clsms)	Umzimvubu	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		4 668	2 486	10	-	-
268.	ST PATRICKS JSS	Nyandeni	Public Ordinary School	1	08 November 2011	30 September 2016	Education Infrastructure Grant	8.2		3 265	-	300	27	-
269.	Sunshine / Mzamomhle (PHASE II)	King Sabata Dalindyebo	Special School	1	00 January 1900	00 January 1900	Education Infrastructure Grant	8.3		94 958	16 798	50 100	5 000	-
270.	Taleni SPS (mthatha)	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2014	Education Infrastructure Grant	8.2		15 170	-	4 083	150	-
271.	Tandabantu SPS	Mbizana	Public Ordinary School	1	01 April 2012	31 March 2014	Education Infrastructure Grant	8.2		18 551	352	6 021	500	-
272.	Tandizulu JSS	Ngquza Hill	Public Ordinary School	1	27 March 2012	12 October 2016	Education Infrastructure Grant	8.2		1 515	1 285	10	-	-
273.	Technical Secondary Schools (recap) - IGP	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2015	31 March 2017	Recap Grant	8.2		-	-	-	26 777	15 000
274.	Technical Secondary Schools (recap) - IGP	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2015	31 March 2017	Recap Grant	8.2		-	-	-	-	15 682
275.	Tembaletu JSS	King Sabata Dalindyebo	Public Ordinary School	1	19 September 2011	30 November 2015	Education Infrastructure Grant	8.2		8 812	7 320	10	54	-
276.	Tembani JSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		9 532	-	3 000	34	-
277.	Tembelani SSS	Buffalo City	Public Ordinary School	1	19 March 2012	16 October 2016	Education Infrastructure Grant	8.2		-	-	10	-	-
278.	THAKABANNA SSS	Elundini	Public Ordinary School	1	20 January 2012	31 March 2016	Education Infrastructure Grant	8.2		3 038	-	9 232	1 500	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	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							MTEF 2015/16	MTEF 2016/17
279.	Thandisizwe SPS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		12 311	787	4 000	2	-
280.	Thembani SPS(Clsrms)	Emalahleni (EC)	Public Ordinary School	1	17 August 2012	16 November 2016	Education Infrastructure Grant	8.2		4 962	-	10	-	-
281.	Thembelani SSS	Buffalo City	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		751	-	10	-	-
282.	Thembelihle Jss	Mnquma	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 024	554	10	-	-
283.	Thembisa Spec (Clsrms & Hostels)	King Sabata Dalindyebo	Special School	1	01 April 2011	31 March 2015	Education Infrastructure Grant	8.3		56 000	-	10 000	-	-
284.	Thornville JSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		8 654	-	2 000	-	-
285.	Tildin L/HPS	King Sabata Dalindyebo	Public Ordinary School	1	13 February 2012	13 August 2016	Education Infrastructure Grant	8.2		1 597	1 327	10	-	-
286.	Tsolo SSS	Mhlontlo	Public Ordinary School	1	01 April 2012	31 March 2014	Education Infrastructure Grant	8.2		14 899	-	9 373	150	-
287.	Tsomo Sss	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		7 567	5 513	10	-	-
288.	Tsomo SSS	Intsika Yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		6 620	5 513	10	-	-
289.	TswelopeleJSS (clsrms)	Elundini	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		525	-	10	-	-
290.	Tumse SPS	Ntabankulu	Public Ordinary School	1	23 February 2013	22 January 2016	Education Infrastructure Grant	8.2		11 368	7 623	391	108	-
291.	Upper Bolotwa JSS	King Sabata Dalindyebo	Public Ordinary School	1	29 October 2011	12 February 2016	Education Infrastructure Grant	8.2		5 077	4 004	10	-	-
292.	Upper Ceru SPS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		11 066	455	2 000	-	-
293.	Upper Culunca JSS	King Sabata Dalindyebo	Public Ordinary School	1	19 September 2011	30 November 2015	Education Infrastructure Grant	8.2		8 189	7 132	10	5	-
294.	Upper Mdumbi JSS	Nyandeni	Public Ordinary School	1	16 March 2012	16 September 2016	Education Infrastructure Grant	8.2		694	520	34	10	-
295.	Upper Sidakeni JSS (clsrms)	Umkhumbi	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		593	-	10	-	-
296.	V.M. Kwinana SSS	Nelson Mandela	Public Ordinary School	1	28 July 2011	07 September 2016	Education Infrastructure Grant	8.2		41 795	1 338	250	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	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							MTEF 2015/16	MTEF 2016/17
R'000														
297.	Vakele Tech SSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2015	Recap Grant	8.2		5 256	-	2 138	10	-
298.	Vukuzenzele (additional clsrms and Hostels)	King Sabata Dalindyebo	Special School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.3		84 576	-	43 356	28 904	-
299.	Vulamazibuko Sps	King Sabata Dalindyebo	Public Ordinary School	1	17 March 2011	28 September 2016	Education Infrastructure Grant	8.2		2 347	-	10	51	-
300.	Vulindlela Tech HS	King Sabata Dalindyebo	Public Ordinary School	1	23 November 2011	22 November 2016	Recap Grant	8.2		8 618	7 016	10	-	-
301.	Vulumzi PS	Buffalo City	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		542	-	10	-	-
302.	Vuyolwethu L/HPS	Ngqushwa	Public Ordinary School	1	20 March 2012	10 October 2016	Education Infrastructure Grant	8.2		485	403	10	-	-
303.	Woodlands L/HP School	King Sabata Dalindyebo	Public Ordinary School	1	08 October 2011	24 July 2015	Education Infrastructure Grant	8.2		1 042	846	10	-	-
304.	Xezi SPS	Port St Johns	Public Ordinary School	1	16 March 2012	16 September 2016	Education Infrastructure Grant	8.2		72	18	10	-	-
305.	Xolobeni JSS	King Sabata Dalindyebo	Public Ordinary School	1	30 October 2011	06 August 2015	Education Infrastructure Grant	8.2		9 964	6 150	291	-	-
306.	Zanci JSS (clsrms)	King Sabata Dalindyebo	Public Ordinary School	1	24 November 2011	31 October 2016	Education Infrastructure Grant	8.2		7 244	3 835	260	10	-
307.	Zanozuko HS	Buffalo City	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		236	50	10	-	-
308.	Zimbane valley JSS (New works)	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2014	Education Infrastructure Grant	8.2		14 504	-	4 400	324	-
309.	Zimbane valley JSS (Prefabs)	King Sabata Dalindyebo	Public Ordinary School	1	00 January 1900	00 January 1900	Education Infrastructure Grant	8.2		2 690	-	101	10	-
310.	Zonneblom JPS	Nyandeni	Public Ordinary School	1	01 April 2012	31 March 2014	Education Infrastructure Grant	8.2		12 647	-	4 663	150	-
311.	Zwelandile Sss	Intsika yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 749	972	10	-	-
312.	Zwelandile SSS	Intsika yethu	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		1 378	972	10	-	-
313.	Zwelodumo SSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2		13 413	9 527	519	-	-
Total Upgrades And Additions									0	3 603 350	870 450	563 990	104 203	30 682
Rehabilitation , renovations and refurbishments														
1.	Butterworth District Office - Block F	Mnquma	Auxiliary and Associated Services	1	16 February 2012	31 October 2016	Equitable Share	8.1		199	155	50	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	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						2014/15	MTEF 2015/16	MTEF 2016/17
2.	Cabling Head Office & Districts	Various	Auxiliary and Associated Services	1	01 April 2011	31 March 2015	Equitable Share	8.1	-	-	-	750	-	-
3.	Dietrich PS	Nelson Mandela	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2	-	-	-	10	-	-
4.	District Offices (KWT)	Buffalo City	Auxiliary and Associated Services	1	01 April 2012	31 March 2016	Equitable Share	8.1	932	464	62	-	-	-
5.	Ebongweni PS	Nelson Mandela	Eearly Childhood Development	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.4	2 458	1 931	10	-	-	-
6.	Kopano SSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2	-	-	10	9	-	-
7.	Maintenance - Head Office	Various	Auxiliary and Associated Services	1	01 April 2010	31 March 2015	Equitable Share	8.1	-	-	1 500	-	-	-
8.	Maintenance District Office	Various	Auxiliary and Associated Services	1	01 April 2012	31 March 2016	Equitable Share	8.1	-	-	1 500	-	-	-
9.	Manaleni SPS	Ntabankulu	Public Ordinary School	1	01 April 2013	31 March 2015	Education Infrastructure Grant	8.2	-	-	10	-	-	-
10.	Phumlani Tech HS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2014	31 March 2016	Recap Grant	8.2	-	-	8 666	10	-	-
11.	Quest (Hostel major renovations)	Nelson Mandela	Special School	1	17 April 2012	31 March 2015	Education Infrastructure Grant	8.3	39 310	24 967	19 228	-	-	-
12.	Reubin Birin / Lonwabo (major renov/fencing)	Nelson Mandela	Special School	1	00 January 1900	00 January 1900	Education Infrastructure Grant	8.3	3 062	2 962	90	-	-	-
13.	Reubin Birin / Lonwabo (SECURITY LIGHTING)	Nelson Mandela	Special School	1	00 January 1900	00 January 1900	Education Infrastructure Grant	8.3	978	744	500	-	-	-
14.	Sunshine / Mzamomhle (PHASE I)	Nelson Mandela	Special School	1	03 August 2012	31 March 2015	Education Infrastructure Grant	8.3	4 398	3 571	3 412	-	-	-
Total rehabilitation , renovations and refurbishments									-	88 306	112 257	35798.012	19.144829	0
Maintenance and repairs														
1.	Agent Fees (CDC)	Various	Public Ordinary School	1	01 April 2011	31 March 2015	Education Infrastructure Grant	8.2	0	-	-	9 000	9 000	-
2.	Agent Fees (IDT)	Various	Public Ordinary School	1	01 April 2011	31 March 2015	Education Infrastructure Grant	8.2	-	-	-	9 000	9 000	-
3.	Cofimvaba - District office - Phase I	Intsika Yethu	Auxiliary and Associated Services	1	01 April 2011	31 March 2016	Equitable Share	8.1	4 319	4 392	500	-	-	-
4.	Cofimvaba - District office - Phase II	Intsika Yethu	Auxiliary and Associated Services	1	01 April 2012	31 March 2014	Equitable Share	8.1	11 300	-	3 000	-	-	-
5.	Conditional Assessments	Various	Public Ordinary School	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.2	-	-	16 257	2 000	-	-
6.	Dalukhanyo JSS	Nyandeni	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2	18 274	-	10	-	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	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						2014/15	MTEF 2015/16	MTEF 2016/17
7.	EFMS	Various	Public Ordinary School	1	01 April 2005	31 March 2015	Education Infrastructure Grant	8.2	-	-	-	3 500	3 500	-
8.	Elundini Full Service (Sewer)	Nelson Mandela	Special School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.3	-	1 500	-	946	-	-
9.	Emergency Interventions / Disasters	Various	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2	-	2 000	-	7 000	29 997	-
10.	Gengancwazi JSS	Elundini	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2	-	-	-	500	500	-
11.	Gengancwazi JSS	Elundini	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2	-	-	-	500	-	-
12.	Gqubeni SSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.2	-	-	-	12 026	200	-
13.	Holomisa SSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.2	-	-	-	-	3 000	-
14.	HR Strategy Office Capacitation	Various	Auxiliary and Associated Services	1	01 April 2005	31 March 2016	Education Infrastructure Grant	8.1	-	-	-	9 757	-	-
15.	JOZANA'S NEK JS SCHOOL	Senqu	Public Ordinary School	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.2	-	-	-	-	3 500	-
16.	Lower Ngqungqu JSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.2	-	-	-	-	17 000	-
17.	Lutshaya JSS	Port St Johns	Public Ordinary School	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.2	-	-	-	10	-	-
18.	Magoxo SPS	Mbhashe	Public Ordinary School	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.2	-	-	-	-	500	-
19.	Noliitha Spec School (Borehole)	Umtzimbubu	Special School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.3	-	500	-	10	-	-
20.	Noliitha Spec School (sewer desposal)	Umtzimbubu	Special School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.3	-	500	-	600	-	-
21.	Nompumalanga (Bore hole)	Mbizana	Special School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.3	-	500	-	10	-	-
22.	Phandulwazi JPS	Mbizana	Public Ordinary School	1	01 April 2012	31 March 2014	Education Infrastructure Grant	8.2	-	298	235	50	-	-
23.	Programme Management Team (PMT) Fees	Various	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2	-	500	-	1 420	-	-
24.	Programme Management Fees (MMDP)	Various	Public Ordinary School	1	01 April 2012	31 March 2016	Education Infrastructure Grant	8.2	-	7 500	-	100	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	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						2014/15	MTEF 2015/16	MTEF 2016/17
25.	Qumbu - District Office	Mhlonlo	Auxiliary and Associated Services	1	01 April 2013	31 March 2016	Equitable Share	8.1		900	-	150	-	-
26.	Seyisi PS (Sewer upgrade)	Nelson Mandela	Public Ordinary School	1	01 April 2010	31 March 2016	Education Infrastructure Grant	8.2		-	-	10	-	-
27.	STORMSRIVIER P SCHOOL	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.2		-	-	-	20 000	-
28.	Tsolo Spec School Phase III (Sewer tanks,access rd,alterations, laundry equipment, standby power)	Mhlonlo	Special School	1	13 November 2011	30 March 2016	Education Infrastructure Grant	8.3		14 401	-	25 828	1 206	-
29.	Upper Ngqungqu JSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2012	31 March 2014	Education Infrastructure Grant	8.2		4 000	-	-	22 000	-
30.	Vukuhambe Special School (Mdantsane)	Buffalo City	Special School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.3		23	-	393	-	-
31.	Xonyeni JSS	King Sabata Dalindyebo	Public Ordinary School	1	01 April 2014	31 March 2016	Education Infrastructure Grant	8.2		-	-	-	15 300	-
32.	Zamokuhle Spec School (sewer desposal)	Mbizana	Special School	1	01 April 2011	31 March 2016	Education Infrastructure Grant	8.3		500	-	850	-	-
Total Maintenance and repairs										116 102	15 093	101426.586	136702.432	0
Total Education Infrastructure										0	5 210 292	1 603 937	1 237 092	30 682

◆ END OF 2014 EPRE ◆

Vote 07

Department: Local Government and Traditional Affairs

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2014/15	R876 196
Responsible Executive Authority	MEC for Local Government and Traditional Affairs
Administering Department	Local Government and Traditional Affairs
Accounting Officer	Head of Department

1. Overview

1.1 Vision

An integrated, capable, responsive and accountable local government and traditional institution system focusing on the needs of the community.

1.2 Mission

To promote a developmental local state and traditional institutions that are accountable, focused on citizen's priorities; capable of delivering high-quality services consistently and sustainably through cooperative governance and participatory democracy.

1.3 Core functions and responsibilities

- To ensure the transformation of developmental local government, the institutions of traditional leadership and democratic structures of governance;
- To provide support to municipalities to implement a differentiated approach to municipal financing, planning and support;
- To provide support to municipalities to improve access to basic services to communities;
- To promote and support the implementation of the Community Work Programme (CWP);
- To strengthen actions supportive of the human settlements outcomes;
- To provide support to municipalities to deepen democracy through the ward committee model;
- To provide support to municipalities to improve their administrative and financial capabilities;
- To provide integrated support to municipalities through a single window of coordination that enables communities to experience cohesion, predictability, excellence in service delivery and control over their future;
- To provide administrative and infrastructural support to traditional leadership institutions; and
- To promote and support the participation of traditional communities in developmental issues.

1.4 Main Services

- Assess performance and capacity of municipalities;
- Facilitate the turnaround of audit outcomes in municipalities;
- Promote transformation, accountability and good governance in municipalities;

- Support municipalities on co-operative governance and the development of credible Integrated Development Plans (IDPs);
- Strengthen and improve the Spatial Development Framework (SDF);
- Support strategies and capacity for Local Economic Development (LED) and Urban and Rural development to create decent work and sustainable livelihoods;
- Support the acceleration of service delivery to support the poor and vulnerable;
- Improve municipal capacity for infrastructure development programmes;
- Improve disaster, fire and emergency services;
- Coordinate, monitor, report and evaluate municipal support programmes;
- Improve and strengthen indigent strategies; and
- Facilitate and support the transformation and development of effective traditional institutions.

1.5 Demands for and expected changes in services

None.

1.6 The Acts, rules and regulations

The key legislation and policies which support the mandate of the department are summarized as follows: the Constitution; Inter-Governmental Relations Framework Act (2005); Municipal Systems Act (2000); Spatial Development and Land Use Management Act (2013); Land Survey Act (1997); Municipal Property Rates Act (2004); Municipal Systems Act (2000, as amended); Municipal Structures Act (1998); National LED Framework; Municipal Infrastructure Grant Policy Framework; Disaster Management Act (2002); Fire Brigade Services Amendment Act (2000); and the Indigent Policy Framework.

1.7 Budget decisions

In view of the continuous strain on the province's fiscal position, budget baseline reprioritization and cost cutting measures have been implemented across departments. The effect of the budget cuts implemented since the 2013/14 financial year has necessitated enforcement of cost containment measures in the 2014 MTEF budget estimates, especially in the area of travelling & subsistence and other non-core items.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The landmark National Development Plan (NDP) informed the new MTSF and Outcome 9 with its nine sub-outcomes will ensure that the department realizes its vision towards a capable state, which must deliver quality services to the people. The department crafted an additional sub-outcome to encapsulate the quest to transform traditional affairs to be able to implement the developmental objectives that will improve the socio-economic growth of rural communities.

Outcome 9 is clear about aiming to improve the functioning of local government. Amendments to the Municipal Systems Act are intended to improve the capacity of municipalities to deliver services. The department will play its role to ensure that municipalities recruit and develop skilled and competent personnel who are responsive to citizens' priorities and capable of delivering quality services.

The provincial monitoring and evaluation indicates that many services continue to improve and remarkable achievements have been made in increasing access to services such as water, sanitation, refuse removal and electricity. The department is supporting the intensive programme to eliminate the bucket system as part of restoring the dignity of our people.

The department will continue to support municipalities to demonstrate good administrative practices, financial governance and management. The department started to assist municipalities to improve own revenue collection by putting in place measures to improve property valuation ratings and levying of user charges. The department provides targeted support to municipalities to develop, implement and monitor action plans to address previous audit outcomes.

2. Review of the current financial year (2013/14)

Good Governance

During the current year the department conducted capacity building sessions in 36 municipalities. The Local Government Indaba was convened to enhance oversight and enable the functioning of Municipal Public Accounts Committee (MPAC) in municipalities. The department continues to support municipalities in monitoring the establishment of Audit Committees and Internal Audit Units.

The department also provided support to 8 municipalities to improve financial management and audit outcomes; and to meet their contractual obligations to ensure that service delivery is not hindered. The department supported municipalities in collecting debts owed by government departments by holding quarterly meetings with government departments and municipalities at district level and resolve any disputes relating to non-payment.

The department trained 320 Community Development Workers (CDW) on how to utilize digital pens which will improve monitoring and reporting of service delivery matters at ward level. The department is supporting 3 450 ward committee members on the development of ward operational plans and 345 of such plans have been developed already.

In respect of the Operation Clean Audit (OCA) programme, OCA specialists were deployed by the department at targeted municipalities with a view to assist them towards achieving their clean audits. The department has also provided hands-on support to 15 municipalities which obtained disclaimer and adverse audit opinions.

Basic Service Delivery

All municipalities have updated their indigent registers which assist them in the implementation of free basic services. Forty three targeted municipalities reported monthly on their Municipal Infrastructure Grant (MIG) performance which enables the department to improve its monitoring. Fourteen Municipal Infrastructure Support Agency (MISA) technical consultants were deployed to assist 14 municipalities to accelerate their MIG expenditure.

In the period under review, an IDP assessment session was conducted and a 100 per cent submission and assessment rate was achieved. Vigorous monitoring of IDP implementation is currently being implemented and will continue in order to ensure provision of sustainable basic services to the poor. Thirty nine municipalities were supported on the implementation of Municipal Property Rates Act (MPRA) and compilation of their valuation rolls, whilst 7 municipalities (Nkonkobe, Mbashe, Ngqushwa, Sundays River Valley, Ikwezi, Port St Johns and Engcobo) were supported through the Small Town Revitalization Programme. The department also has interfaced 8 municipalities which are in the departmental computerised valuation system.

Co-ordination and integration

The department has improved intergovernmental relations in order to unblock various service delivery challenges currently confronting the province by improving the provincial MuniMEC which is a crucial co-operative governance platform. The department is the convenor of the KSD Presidential Intervention Task Team and has mobilised provincial and national departments to contribute financially and technically towards the project. Furthermore, the departmental reviewed service delivery model is now focused on the strengthening of district co-ordination and 6 senior officials have been deployed at district level and the department is in a process of piloting two districts.

Traditional Affairs

The Traditional Affairs programme resolved 100 per cent of the claims and disputes received which contributes to a level of stability in the affected communities. Training was also arranged for 360 traditional leaders in service delivery and development issues. The department continued with construction of traditional councils through its infrastructure projects. During the 2013/14, traditional councils were constructed and another 3 councils were renovated.

Key achievements

The department received an unqualified audit opinion for the last 4 years and is putting a lot of effort and zeal to replicate this distinguished accomplishment in municipalities. The department has expended significant effort to ensure that its staff members are constantly up-skilled in order to provide quality services and support to municipalities. Training was facilitated for 1 285 employees against a target of 1 200 over the past 2 years.

The programme of institutionalisation of the Performance Management Systems (PMS) has ensured that the system is understood and implemented by all stakeholders within municipalities (i.e. middle managers supervisory effectiveness; computer skills and language proficiency programme for lower levels to the exclusion of councillors and other functional staff within the municipalities).

Through the CDW programme, 40 199 job opportunities were created in 2013/14 across 29 municipalities against an annual target of 35 000 job opportunities. To reverse the ills of poverty, the department through its rural development facilitation programme supported 20 poverty alleviation projects as a way of providing jobs and food security to the poor.

The Eastern Cape is prone to natural disasters. The provincial government through the department invested in building an integrated disaster management and fire service satellite station in Engcobo, which will assist in the event of natural disasters. In addition, the department intends constructing a provincial disaster management centre in Bhisho, which will service the entire province. The department continued to support traditional leadership institutions with the necessary resources to transform the socio-economic conditions of rural communities.

Key challenges

The department is facing various challenges which hamper the progress of a developmental state in municipalities and traditional leadership institutions. The transition to becoming a capable state that delivers quality services, stimulates economic growth, holds many challenges for the department, municipalities and traditional institutions alike. The un-coordinated, fragmented and piecemeal support to municipalities has a negative impact on municipal planning/IDPs and implementation. It seems that the tenets of cooperative governance and the centrality of IDPs in planning is not yet fully embraced by national and provincial government departments. The local sphere of government also face challenges with respect to good governance and this leads to poor audit outcomes and causes frustrations to the communities which are the recipients of poor service delivery.

Implementation of the government communication guidelines, public participation protocols and the provision of support to local government require extra implementation strategies to deepen democracy and to keep the Eastern Cape citizenry well informed of government projects and programmes. However, inadequate funding for quality education, training and skills development of employees, Traditional Leaders and Councillors are restricting the quality of services that are delivered to the communities.

The Initiation Monitoring Intervention Strategy (IMIS) is showing commendable cooperation between government departments and stakeholders. The continuing deaths of initiates are unacceptable and compel the department to do more. The IMIS needs real support that will translate into educating communities on the custom and to root out unscrupulous initiation schools.

Spatial planning for socio-economic development is of vital importance in changing the lives of the people. In this regard, the development and utilisation of land should be underpinned by municipal investment plans which in turn should be informed by the unique spatial characteristics of the municipality. Funds for the above and the development of land needs municipal investment plans are required, which are based on the unique spatial dynamics of that municipality. The local economic

development strategies demand investment and the department should be in a position to provide the necessary support to start job creation initiatives to ensure the viability and sustainability thereof.

3. Outlook for the coming financial year (2014/15)

The department is on track with respect to the implementation of the national and provincial development plans in order to effectively deliver on its mandate and government's prescribed outcomes. The strategic planning period 2014–2019 will continue to place emphasis on improving governance at municipal level to ensure quality service delivery to the Eastern Cape citizenry. The department will continue to provide support to oversight structures at municipal level. Efforts in this regard will also be channeled in the direction of legal compliance on issues such as Section 12 notices and other statutory duties borne by municipalities.

The service delivery model for district co-ordination (SDMDC) will increasingly become the coalface of the department. Staff from service delivery programmes will be incrementally placed within the SDMDC, to ensure quicker and direct engagements with municipalities and Traditional Leadership institutions. The setting up of these district offices implies that many of the service delivery implementation responsibilities currently located at head office will over time be taken over by SDMDC. The department has adopted a phased-in approach for the SDMDC to ensure that all relevant services of the department are de-centralized to make a positive impact in communities.

The OCA experts' concept will continue with specialists contracted to assist municipalities to obtain clean audit outcomes during the lifespan of the programme. The department will provide support to 8 municipalities on ICT (i.e. ICT governance and IT policies). Coupled with good governance, community participation is central to ensuring the involvement of citizens in their own development. In 2014/15, CDWs will finalize the profiling of wards to assist with service delivery planning and implementation programmes. The ward profiling communication strategy will be cascaded to residents on a regular basis in order to keep the communities in the province abreast on the implementation process and progress relating thereto. The IDP team will provide support in respect of locality planning and will also assess the progress of IDP implementation.

The municipal infrastructure programme will continue to provide intensive support to municipalities on the planning and utilization of the MIG as sound planning forms the basis for efficient and cost-effective service delivery. The department in collaboration with MISA will look into the municipal investment plans and master plans to ensure equity, efficiency and effectiveness in the formulation and implementation of policy as well as service delivery.

The Local Economic Development Facilitation (LEDF) team will continue to support municipalities in the implementation of the CWP. The LEDF team will also support municipalities with the effective implementation of their LED strategies; promote strategic municipal and regional collaborations; support the development initiatives to support urban nodes; promote the integrated urban development programme; and supplement LED capacity in municipalities. The department will also continue with the facilitation of the preparation of Wild Coast Regional Spatial Development Framework to ensure coordinated development initiatives for affected municipalities in the proposed Wild Coast Corridor. The administrative process relating to availability and accessibility of land for development is important to ensure social and economic development in the province.

Construction of the provincial disaster management centre will be completed by 2015/16 and this will increase the department's readiness to support municipalities who experience disasters.

From limited resources, the department has allocated a budget for the construction and renovation of Traditional Councils and will be working with the Department of Education (DoE) to re-construct the Jongilizwe College. The department will also ensure that the college's educational curriculum and admission matters are attended to by DoE.

It is imperative for the House of Traditional Leaders to promote traditional, cultural and customary programmes within the context of developing rural communities to become self-sufficient and less reliant on government interventions. The department will work towards ensuring collaboration between Traditional Leaders, Councillors in local municipalities and communities to ensure the implementation of IMIS to stop the deaths of initiates during the initiation season.

4. Reprioritisation

The department conducted the baseline assessment and reprioritization with an aim to direct funds to where they are mostly required in order to address issues of service delivery. The department has made consideration of the key policy imperatives, commitments and other strategic priorities which include the roll-out of the district co-ordination model (aimed at strengthening support to municipalities and traditional institutions, and reducing costs relating to travel and subsistence).

The department took into account the reduction of funding for non-core items, specifically: catering, entertainment, venues and facilities. During 2014/15, the department will ensure full enforcement of the policies and circulars designed to cut costs, notwithstanding the role of the department to provide hands on support to municipalities.

5. Procurement

Below are some of the plans to be undertaken by the department in 2014/15:

- Procurement of office equipment and furniture for employees in the head office and in the newly established district offices;
- Services which will be sourced for the printing and publication of statutory reports, and for other programmes relating to the events planned for the year;
- Procurement of services related to training and development of officials through PALAMA;
- Procurement of services to assist municipalities with capacity building at strategic level;
- Procurement of services to assist municipalities with GRAP compliant annual financial statements;
- Development of LED strategies in various municipalities, in order to contribute to government's drive to promote local economic development;
- Service providers' expertise will be sourced for the project relating to the survey of land and the development of SDFs in various municipalities in the province; and
- The appointment of service providers to provide training to traditional leaders as a way of capacitating them on legislative matters, leadership and strategic programmes.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	2013/14
Equitable share	775 079	738 943	788 228	840 869	1 055 493	1 002 649	874 196	875 661	922 960	(12.8)
Conditional grants	–	–	–	–	–	–	2 000	–	–	
EPWP							2 000			
Total receipts	775 079	738 943	788 228	840 869	1 055 493	1 002 649	876 196	875 661	922 960	(12.6)
<i>of which:</i>										
Departmental receipts	747	1 654	1 433	864	864	864	916	1 008	1 062	6.0

The department's receipts increased from R775.079 million in 2010/11 to a revised estimate of R1.002 billion in 2013/14. The receipts decrease by 12.6 per cent in 2014/15 due to a once off allocation that was received in 2013/14 in respect of financial assistance provided to the King Sabata Dalindyebo (KSD) local municipality.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13	2013/14	2013/14		2014/15	2015/16	2016/17	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	535	544	567	619	619	619	656	686	723	6.0
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	212	1 110	866	245	245	245	260	322	339	6.1
Total departmental receipts	747	1 654	1 433	864	864	864	916	1 008	1 062	6.0

The department collected own receipts of R747 thousand in 2010/11 and this increased to a revised estimate of R864 thousand in 2013/14. In 2014/15, the receipts are estimated to increase by 6 per cent from 2013/14.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The key assumptions underpinning the crafting of the department's budget in relation to its set strategic priorities are outlined below:

- Salary increases of 5.5 per cent plus 1 per cent have been considered as well as the adjustments contained in the wage agreement;
- CPIX rate of 5.5 per cent; and
- Reprioritization had to be done because of the financial resource constraints that the department is anticipating due to the budget cuts implemented during the preparation of the 2014 MTEF budget.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13	2013/14	2013/14		2014/15	2015/16	2016/17	2013/14
1. Administration	186 556	171 866	182 861	185 246	192 139	188 320	206 587	202 638	214 489	9.7
2. Local Governance	246 205	196 427	225 955	248 314	454 069	408 293	242 065	249 008	262 674	(40.7)
3. Development And Planning	90 856	99 397	102 316	119 268	120 017	115 225	128 946	121 633	127 415	11.9
4. Traditional Institutional Management	232 005	247 438	252 979	263 224	263 955	265 333	274 196	278 115	292 829	3.3
5. House Of Traditional Leaders	19 457	23 815	24 117	24 818	25 314	25 478	24 403	24 267	25 553	(4.2)
Total payments and estimates	775 079	738 943	788 228	840 869	1 055 493	1 002 649	876 196	875 661	922 960	(12.6)

Table 4 above reflects a summary of payments and estimates per programme. Expenditure increased from R775.079 million in 2010/11 to a revised estimate of R1.002 billion in 2013/14. The increase is attributed to the intensified support provided to municipalities by the department.

In 2014/15 the department's budget reflects a decrease of 12.6 per cent due to the once off financial assistance provided to KSD municipality in 2013/14.

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

Table 2.2 : Summary of provincial payments and estimates by economic classification: Local Government And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	674 745	699 630	743 777	804 090	802 871	790 900	814 298	835 072	880 220	3.0
Compensation of employees	506 838	554 436	598 853	648 929	648 929	647 301	677 525	700 806	739 036	4.7
Goods and services	167 828	145 181	144 921	155 160	153 941	143 596	136 773	134 266	141 184	-4.8
Interest and rent on land	79	13	3	-	-	3	-	-	-	-100.0
Transfers and subsidies to:	83 250	18 259	28 956	21 655	233 646	195 156	31 421	20 610	21 703	(83.9)
Provinces and municipalities	78 042	7 735	18 183	13 578	223 078	183 078	23 064	12 503	13 166	(87.4)
Departmental agencies and accounts	-	-	8	-	70	70	-	-	-	(100.0)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 208	10 524	10 765	8 077	10 498	12 008	8 357	8 107	8 537	(30.4)
Payments for capital assets	16 672	20 537	15 495	15 124	18 976	16 593	30 477	19 979	21 038	83.7
Buildings and other fixed structures	8 873	12 259	4 107	9 840	11 220	9 730	21 769	11 293	11 892	123.7
Machinery and equipment	7 799	8 278	11 388	4 684	6 986	6 093	8 708	8 686	9 146	42.9
Heritage Assets	-	-	-	-	170	170	-	-	-	-100.0
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	600	600	600	-	-	-	-100.0
Payments for financial assets	412	517	-	-	-	-	-	-	-	-
Total economic classification	775 079	738 943	788 228	840 869	1 055 493	1 002 649	876 196	875 661	922 960	-12.6

Table 5 above reflects a summary of provincial payments and estimates by economic classification. Expenditure increased steadily from R775.079 million in 2010/11 to R1.002 billion in 2013/14. The budget decreases by 12.6 per cent in 2014/15 due to the R200 million once-off financial assistance provided to KSD Local Municipality in 2013/14 as alluded to under table 4 above.

Compensation of Employees increased from R506.838 million in 2010/11 to a revised estimate of R647.301 million in 2013/14 as a result of the continued recruitment drive to appoint OCA specialists to provide hands on support to municipalities. In 2014/15, the budget slightly increases by 4.7 per cent.

Goods and Services decreased from R167.828 million in 2010/11 to R143.596 million in 2013/14 due to cost containment measures and reprioritisation. In 2014/15, the department reflects a further decrease of 4.8 per cent due to reprioritisation and cost containment measures.

Transfers & Subsidies increased from R83.250 million in 2010/11 to R195.156 million in 2013/14 due to the once off financial support provided KSD local municipality in 2013/14, which has also resulted in 83.9 per cent decrease in Transfers & Subsidies in 2014/15.

Payments for Capital Assets decreased from R16.672 million to R16.593 million in 2013/14 due to the completion of major construction projects, including the provincial House of Traditional Leaders and Engcobo fire station. The budget for 2014/15 increases by 83.7 per cent due to the continued construction of traditional councils as well as the provincial disaster management centre. Furthermore, the increase under Machinery and Equipment is due to the need to purchase resources for newly established district offices as well as the provision made for financial leases which have been reclassified according to SCoA.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by municipal boundary

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Category A	1500	45	-	1560	1560	1560	80	-	-	(94.87)
Nelson Mandela Metro	400	45					80	-	-	
Buffalo City Metro	1100	-		1560	1560	1560				(100.00)
Category B	51 458	4 153	15 512	11 153	220 653	180 653	22 101	11 022	11 647	(87.77)
Amahlathi	1553	67	88	168	168	168	112	105	118	(33.49)
Baviaans	100	36	2 000				60	-	-	
Blue Crane Route	353	108	588	117	117	117	112	105	118	(4.60)
Camdeboo	450	477	88	157	157	157	112	105	118	(28.84)
Elundini	1010	212		45	45	45	65	-	-	44.44
Emalahleni	1150	67	88	117	117	117	112	105	118	(4.60)
Engcobo	2 153	184	329	350	350	350	350	350	350	
Gariep	1703	67	2 088	2 617	1617	1617	112	105	118	(93.08)
Great Kei	750	-		117	117	117	112	105	118	(4.60)
Ikwezi	1103	67	88	468	1968	1968	1 554	1622	1697	(21.03)
Ingquza										
Inkwanca	583	67	88		500	500				(100.00)
Intsika Yethu	1690	187					-	-	-	
Inxuba Yethemba	4 600	-	500	117	117	117	112	105	118	(4.60)
King Sabata Dalindyebo	3 930	-		117	200 117	160 117	112	105	118	(99.93)
Kouga	100	35								
Koukamma	648	122	88	117	117	117	112	105	118	(4.60)
Lukhanji	700	-		117	117	117	112	105	118	(4.60)
Makana	250	-	500							
Maletswai	403	113	88	40	40	40	-	-	-	(100.00)
Matatiele	1873	347	88	192	4 692	4 692	13 892	5 250	5 536	196.05
Mbhashe	3 928	184	329	467	467	467	462	455	468	(1.07)
Mbizana	1799	67	88	117	117	117	112	105	118	(4.60)
Mhlontlo	2 409	184	88	60	60	60				(100.00)
Mquma	2 000	40		162	162	162	112	105	118	(31.03)
Ndlambe	150	36	88	117	117	117	112	105	118	(4.60)
Ngqushwa	1360	488	612	390	390	390	350	350	350	(10.26)
Nkonkobe	1644	67	329	350	350	350	350	350	350	
Ntabankulu	1 153	67	88	40	40	40	80	-	-	100.00
Nxuba	303	67	88	117	117	117	112	105	118	(4.60)
Nyandeni	2 500	-								
Port St Johns	1410	184	1829	2 417	2 917	2 917	1 612	105	118	(44.74)
Qaukeni	1495	100		162	162	162	622	405	418	283.95
Sakizizwe	1003	67	88	117	117	117	112	105	118	(4.60)
Senqu	851	202		145	145	145	325	-	-	124.14
Sundays River Valley	648	97	88	350	850	850	350	350	350	(58.82)
Tsolwana	203	107	88	117	117	117	112	105	118	(4.60)
Umzimkhulu							-	-	-	
Umzimvubu	3 500	40	5 000	1 162	4 162	4 162	237	105	118	(94.31)
Unallocated										
Category C	25 084	3 528	2 666	865	865	865	883	1481	1519	2.08
Alfred Nzo	350	371	371	85	85	85	165	-	-	94.12
Amathole	12 000	40		85	85	85	65	-	-	(23.53)
Cacadu	1000	1000		90	90	90	145	-	-	61.11
Chris Hani	1426	1322		105	105	105	85	-	-	(19.05)
OR Tambo	400	424	424	-	-	-	-	-	-	
Joe Gqabi	476	371	1871	500	500	500	423	355	333	(15.40)
Unallocated	9 432						-	1 126	1 186	
Whole Province	697 037	731 217	770 050	827 291	832 415	819 571	853 132	863 158	909 794	4.09
Total payments and estimates	775 079	738 943	788 228	840 869	1 055 493	1 002 649	876 196	875 661	922 960	(12.61)

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
New infrastructure assets	3 746	11 982	2 585	7 502	8 405	7 405	20 485	10 551	10 188	176.6
Existing infrastructure assets	5 127	587	1 522	2 338	2 815	2 325	1 284	742	1 704	(44.8)
Upgrades and additions	—	—	—	—	—	—	—	—	—	
Rehabilitation and refurbishment	5 127	587	1 522	2 338	2 815	2 325	1 284	742	1 704	(44.8)
Maintenance and repairs	—	—	—	—	—	—	—	—	—	
Infrastructure transfers	—	—	—	—	—	—	—	—	—	
Current	—	—	—	—	—	—	—	—	—	
Capital	—	—	—	—	—	—	—	—	—	
Total department infrastructure	8 873	12 569	4 107	9 840	11 220	9 730	21 769	11 293	11 892	123.7

Infrastructure payments increased from R8.873 million in 2010/11 to a revised estimate of R9.730 million in 2013/14; and further increase by 123.7 per cent in 2014/15 due to the continued construction and renovations of Traditional Councils as well as the provincial disaster management centre.

7.5.2 Maintenance

None.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Expanded Public Works Programme Incentive Grant	—	—	—	—	—	—	2 000	—	—	
Total	—	—	—	—	—	—	2 000	—	—	

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	—	—	—	—	—	—	2 000	—	—	
Compensation of employees	—	—	—	—	—	—	—	—	—	
Goods and services	—	—	—	—	—	—	2 000	—	—	
Interest and rent on land	—	—	—	—	—	—	—	—	—	
Transfers and subsidies	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Non-profit institutions	—	—	—	—	—	—	—	—	—	
Households	—	—	—	—	—	—	—	—	—	
Payments for capital assets	—	—	—	—	—	—	—	—	—	
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	
Machinery and equipment	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	—	—	—	—	
Payments for financial assets	—	—	—	—	—	—	—	—	—	
Total	—	—	—	—	—	—	2 000	—	—	

In 2014/15, the department receives R2 million for the EPWP Integrated Grant to facilitate public employment programmes.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government by category

Table 10: Transfers to local government by category

Table 15.1 : Summary of departmental transfers to local government by category

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Category A	1 500	45	–	1 560	1 560	1 560	80	–	–	-94.9
Category B	51 458	4 153	15 511	11 153	220 653	180 653	22 101	11 022	11 647	(87.8)
Category C	15 652	3 528	2 666	865	865	865	883	355	333	2.1
Unallocated	9 432	–	6	–	–	–	–	1 126	1 186	
Total departmental transfers	78 042	7 726	18 183	13 578	223 078	183 078	23 064	12 503	13 166	(87.4)

7.8.4 Transfers to local government by grant name

Table 11: Transfers to local government by grant name

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
LED Capacity	3 425	3 633	3 474	2 982	2 982	2 982	2 822	2 665	2 933	(5.4)
Revitalization of second economies	1090	1 157	1203	2 400	2 400	2 400	2 400	2 400	2 400	
Financial Support to municipalities			7 000	7 000	216 500	176 500	7 592	6 312	6 647	(95.7)
Vuna Awards		1075		1 196	1 196	1 196	1 600	1 126	1 186	33.8
Municipal Administration	2 300									
National and Provincial Elections 2014							8 650			
Municipal Intervention	8 300		6 500							
Municipal Infrastructural Services										
LED Strategy/Profiling										
Urban Renewal										
ISRDP	3 118									
Municipal Performance Management System	1498									
Disaster Management Planning & Practice	1755	1862								
Fire & Emergency Services										
IDP Support										
PSDP Review	1600									
Transportation for FIFA World Cup PVA's	526									
Local Government Elections	45 000									
Municipal Valuation Roll	930									
Auditor General	8 500									
Other										
Total	78 042	7 726	18 177	13 578	223 078	183 078	23 064	12 503	13 166	(87.4)

Tables 10 and 11 above reflect transfers to local government by category. The transfers increase from R78.042 million in 2010/11 to a revised estimate of R183.078 million in 2013/14 due to accelerated support extended to municipalities, and the once-off financial assistance provided to KSD local municipality. In 2014/15, the budget decreases by 87.4 per cent due to the impact of the once off allocation alluded to above.

8. Programme description

8.1 Programme 1: Administration

Objectives: Provide overall management in the department in accordance with all applicable acts and policies. The programme has 2 sub-programmes:

- **Office of the MEC:** Provides for the functioning of the office of the MEC and mainstreaming the needs of vulnerable groups; and
- **Corporate Services:** Provides corporate support to the department.

Table 12: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Office of the MEC	6 138	8 616	9 456	8 871	9 971	8 948	9 246	9 341	9 837	3.3
2. Corporate Services	180 418	163 250	173 405	176 375	182 168	179 372	197 340	193 297	204 652	10.0
Total payments and estimates	186 556	171 866	182 861	185 246	192 139	188 320	206 587	202 638	214 489	9.7

Table 13: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	178 908	165 954	168 472	177 457	181 293	177 741	195 307	191 089	202 328	9.9
Compensation of employees	82 931	94 257	107 160	121 274	118 474	117 211	132 613	128 712	136 645	13.1
Goods and services	95 937	71 691	61 312	56 183	62 819	60 530	62 694	62 377	65 683	3.6
Interest and rent on land	40	6	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 133	2 283	3 170	2 505	4 500	4 839	2 951	2 863	3 015	(39.0)
Provinces and municipalities	526	1	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	8	–	70	70	–	–	–	(100.0)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 607	2 282	3 162	2 505	4 430	4 769	2 951	2 863	3 015	(38.1)
Payments for capital assets	5 103	3 112	11 219	5 284	6 346	5 739	8 328	8 686	9 146	45.1
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 103	3 112	11 219	4 684	5 746	5 139	8 328	8 686	9 146	62.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	600	600	600	–	–	–	(100.0)
Payments for financial assets	412	517	–	–	–	–	–	–	–	–
Total economic classification	186 556	171 866	182 861	185 246	192 139	188 320	206 587	202 638	214 489	9.7

Tables 12 and 13 above reflect the programme summary and economic classification. Expenditure increases from R186.556 million in 2010/11 to a revised estimate of R188.320 million in 2013/14. The budget then increases by 9.7 per cent in 2014/15.

Compensation of Employees increased from R82.931 million in 2010/11 to a revised estimate of R117.211 million in 2013/14. In 2014/15, the budget increases by 13.1 per cent due to a strategic decision to move the district co-ordination directorate to this programme as the department gears up to implement the district coordination model.

Goods and Services decreased substantially from R95.937 million in 2010/11 to a revised estimate of R60.530 million in 2013/14 mainly due to once off expenditure related to the 2010 FIFA World Cup, reprioritisation initiatives and cost cutting measures. In 2014/15, the budget is estimated to increase by 3.6 per cent due to internal reprioritisation.

Transfers & Subsidies increased from R2.133 million in 2010/11 to a revised estimate of R4.839 million in 2013/14 mainly due to the increase in the amounts paid to employees who have left the department as a result of retirement and resignations. In 2014/15, the budget declines by 39 per cent due to the once-off funds reprioritised by the department in 2013/14 to cater for leave gratuities payments as a result of more employees exiting the department.

Payments for Capital Assets increased from R5.103 million in 2010/11 to a revised estimate of R5.739 million in 2013/14. The budget is estimated to increase by 45.1 per cent in 2014/15 mainly due to the reclassification of funds (finance lease) from Goods and Services to Payments for Capital Assets in terms of SCoA.

8.2 Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of reports presented to Cabinet on delivery against all Departmental policy directives and agreements	4	4	4	4
Number of municipalities with functional communication forums	8	8	8	8
Number of skills development interventions administered	600	610	610	610
Number of vacant funded posts filled	60	15	20	20
Number of reports on municipal support programmes coordinated at Metro/District levels	20	20	20	20
Number of reports on traditional leadership support programmes coordinated at Metro /District level	8	8	8	8
Number of KSD Presidential intervention sessions convened and recorded	12	12	12	12
Number of municipalities with functional IGR structures	8	8	8	8
% number of outreach programmes supported with technical assistance (EXCO, Ministerial and MEC)	100%	100%	100%	100%

The department intends to extend its monitoring capacity in the province's metropolitan and district municipalities while also intensifying the outreach programmes.

8.3 Programme 2: Local Governance

Objectives: Promote and facilitate viable and sustainable local governance. The programme has 5 sub-programmes:

- **Municipal Administration** provides management and support services to local government within the regulatory framework;
- **Municipal Finance** monitors and supports municipalities to ensure financially viable and sustainable municipalities in accordance with applicable Acts;
- **Public Participation** deepens democracy;
- **Capacity Development** monitors and supports capacity building initiatives; and
- **Municipal Performance Monitoring, Reporting and Evaluation** improves performance, monitoring and evaluation.

Table 15: Summary of departmental payments and estimates sub-programme: P2 – Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Municipal Administration	28 520	17 673	26 308	31 921	25 076	23 591	24 191	23 464	24 707	2.5
2. Municipal Finance	32 699	17 916	30 813	23 220	232 720	190 504	22 766	21 223	22 350	(88.0)
3. Municipal Public Participation	146 886	109 086	114 376	122 415	122 415	122 354	135 944	131 080	138 028	11.1
4. Capacity Building	5 966	6 525	7 018	8 055	8 055	7 126	7 988	8 104	8 534	12.1
5. Municipal Performance Monitoring, Reporting and Evaluation	32 134	45 227	47 440	62 702	65 802	64 718	51 176	65 137	69 056	(20.9)
Total payments and estimates	246 205	196 427	225 955	248 314	454 069	408 293	242 065	249 008	262 674	(40.7)

Table 16: Summary of departmental payments and estimates by economic classification: P2 – Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	177 976	195 344	212 286	240 118	236 073	230 445	224 223	241 570	254 842	(2.7)
Compensation of employees	149 656	164 128	173 974	189 522	193 722	193 153	193 300	210 531	221 689	0.1
Goods and services	28 281	31 216	38 312	50 596	42 351	37 292	30 922	31 039	33 152	(17.1)
Interest and rent on land	39	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	65 597	1 075	13 500	8 196	217 696	177 696	17 843	7 438	7 833	(90.0)
Provinces and municipalities	65 597	1 075	13 500	8 196	217 696	177 696	17 843	7 438	7 833	(90.0)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	2 632	8	169	-	300	152	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	2 632	8	169	-	300	152	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	246 205	196 427	225 955	248 314	454 069	408 293	242 065	249 008	262 674	(40.7)

Tables 15 and 16 above show the programme summary and economic classification. Expenditure increased from R246.205 in 2010/11 to a revised estimate of R408.293 in 2013/14. The budget is estimated to decrease by 40.7 per cent in 2014/15.

Compensation of Employees increased from R149.656 million in 2010/11 to a revised estimate of R193.153 million in 2013/14. It increases by an insignificant 0.1 per cent in 2014/15 due to the shifting of the district coordination directorate to Programme 1. Goods and Services increased from R28.281 million in 2010/11 to a revised estimate of R37.292 million in 2013/14. The decrease of 17.1 per cent in 2014/15 is due to departmental reprioritisation as well as the implementation of cost containment measures.

Transfers & Subsidies increased from R65.597 million to R177.696 million in 2013/14. In 2014/15, Transfers & Subsidies decrease by 90 per cent due to the once off allocation of R200 million as financial assistance to KSD local municipality.

8.4 Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P2: Local Governance

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of municipalities supported to reduce incidence/cases of unethical conduct	44	45	45	45
Number of municipalities assessed in terms of complying with relevant legislation	44	45	45	45
% (number) of municipalities supported to achieve unqualified opinions	45	45	45	45
Number of municipalities with current debtors more than 50% of own revenue	25	28	31	35
Number of reports on the functionality of ward committees	4	4	4	4
Number of reports on municipalities where full CDW programmes are implemented	4	4	4	4
Number of reports on municipalities supported in the filling of critical posts	4	4	4	4
% of municipalities supported in submitting signed Employment Contracts for S54A and Section 56 managers	100%	100%	100%	100%
Number of municipalities supported to implement the Clean Audit programme	17	15	5	5
Number of municipalities with Institutionalized Performance Management System (PMS)	45	20	20	20

The department is progressing well to ensure good governance is taking shape in municipalities. Monitoring and reporting on the legislated compliance is a constitutional requirement to ensure municipalities perform their functions properly. The allocation from 2014/15 to 2016/17 has been reduced due to the fiscal pressures in the province. Consequently, the allocation to Local Governance is reduced and alternative integrated actions will be instituted between head office, district coordination and strategic service delivery partners to deliver quality services to municipalities.

8.5 Programme 3: Development and Planning

Objectives: To render support services regarding integrated planning development in municipalities. The programme has 4 sub-programmes:

- **Spatial Planning** supports municipalities with spatial planning;
- **Land Use Management** supports municipalities with effective and efficient land use management and administration;
- **Local Economic Development** supports and facilitates local economic development frameworks;
- **Municipal Infrastructure** facilitates and monitors infrastructure development within municipalities and ensure sustainable municipal services;
- **Disaster Management** coordinates and supports implementation of the National Disaster Management Act and framework with a view of supporting the effective management of disaster at provincial and local levels; and
- **IDP Coordination** provides support for effective and efficient municipal integrated development planning.

Table 18: Summary of departmental payments and estimates sub-programme: P3 – Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Spatial Planning	5 312	11 271	10 418	12 154	12 154	12 061	12 362	12 646	13 316	2.5
2. Development Admin/Land Use Management	22 321	20 247	22 993	26 013	26 013	24 602	26 095	26 706	28 122	6.1
3. Integrated Development Planning	6 016	4 890	6 961	9 567	9 567	8 035	7 250	7 310	7 698	(9.8)
4. Led And Planning	19 694	21 823	25 482	25 923	26 273	26 704	27 924	26 315	27 710	4.6
5. Municipal Infrastructure	19 020	21 342	21 929	25 989	25 989	24 949	25 400	25 834	26 538	1.8
6. Disaster Management	18 493	19 824	14 533	19 622	20 021	18 874	29 916	22 822	24 032	58.5
Total payments and estimates	90 856	99 397	102 316	119 268	120 017	115 225	128 946	121 633	127 415	11.9

Table 19: Summary of departmental payments and estimates by economic classification: P3 – Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
	75 173	87 166	96 958	109 276	109 586	105 787	109 252	109 552	114 694	3.3
Current payments										
Compensation of employees	61 932	70 509	77 632	84 210	84 210	83 254	87 524	90 591	95 394	5.1
Goods and services	13 241	16 657	19 325	25 066	25 376	22 533	21 728	18 961	19 300	(3.6)
Interest and rent on land	–	–	1	–	–	–	–	–	–	–
Transfers and subsidies to:	11 919	6 651	4 677	5 382	5 382	5 382	5 222	5 065	5 333	(3.0)
Provinces and municipalities	11 919	6 651	4 677	5 382	5 382	5 382	5 222	5 065	5 333	(3.0)
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	3 764	5 580	681	4 610	5 049	4 057	14 473	7 016	7 388	256.8
Buildings and other fixed structures	3 746	5 574	681	4 610	5 009	4 019	14 473	7 016	7 388	260.1
Machinery and equipment	18	6	–	–	40	38	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	90 856	99 397	102 316	119 268	120 017	115 225	128 946	121 633	127 415	11.9

Tables 18 and 19 above depict the programme summary and economic classification. Expenditure increases from R90.856 million in 2010/11 to a revised estimate of R115.225 million in 2013/14, and further increases by 11.9 per cent in 2014/15.

Compensation of Employees increased from R61.932 million in 2010/11 to R83.254 million in 2013/14, and increases by 5.1 per cent in 2014/15. Goods and Services increased from R13.241 million in 2010/11 to a revised estimate of R22.533 million in 2013/14. In 2014/15, the budget decreases by 3.6 per cent due to reprioritisation and cost containment measures. Transfers & Subsidies decrease from R11.919 million in 2010/11 to a revised estimate of R5.382 million in 2013/14. In 2014/15, the budget decreases by 3 per cent.

Payments for Capital Assets increased from R3.764 million in 2010/11 to a revised estimate of R4.057 million in 2013/14. In 2014/15, the budget increases by 256.8 per cent due to additional funding received for the construction of the provincial disaster management centre.

8.6 Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P3: Development and Planning

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of municipalities supported to implement SDFs in terms of the guidelines	5	4	5	6
Number of municipalities supported with the preparation of legally compliant IDPs	45	45	45	45
Total number of work opportunities created through the community work programme	35 000	35 000	39 000	39 000
Number of monitored municipalities supported on capital grants spending	45	45	45	45
Number of reports produced on municipalities supported on ISD (Institutional and Social Development)	28	4	4	4
Number of reports produced on households with access to free basic services (i.e. Water, Sanitation, Electricity, Refuse Removal) from municipalities	4	4	4	4
Number of municipalities monitored on the updating of indigent registers for the provision of free basic services	45	45	45	45
Number of municipalities supported in risk assessment and reduction	45	45	45	45

The CWP continues to be an effective cushion for the poor and the youth. The creation of job opportunities allows for an income and skills from the Community Works Programme which will be used to seek formal employment. The department will support municipalities to compile credible Integrated Development Plans and continue to support the 45 municipalities to spend their Municipality Infrastructure Grants. The disaster management unit is on a drive to ensure that all 45 municipalities continuously do their risk assessments and to ensure that it supports municipalities to respond faster and smarter to disasters.

The department will continue to support municipalities to implement the Spatial Planning and Land Use Management Act (2013).

8.7 Programme 4: Traditional Institutional Management

Objectives: Promote and facilitate viable and sustainable traditional institutions. The programme has 2 sub-programmes:

- **Traditional Resource Administration:** Supports and strengthens the development capacity for structures of the institution of traditional leadership; and
- **Rural Development Facilitation:** Facilitates traditional community development initiatives.

Table 21: Summary of departmental payments and estimates sub-programme: P4 – Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Traditional Resource Administration	225 443	240 167	245 259	254 916	255 647	256 898	265 283	268 999	283 229	3.3
2. Rural Development Facilitation	6 562	7 271	7 720	8 308	8 308	8 435	8 913	9 116	9 600	5.7
Total payments and estimates	232 005	247 438	252 979	263 224	263 955	265 333	274 196	278 115	292 829	3.3

Table 22: Summary of departmental payments and estimates by economic classification: P4 - Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	223 277	227 713	241 947	252 422	251 572	252 386	261 494	268 594	282 804	3.6
Compensation of employees	202 709	213 871	226 730	238 468	237 068	237 965	248 785	255 132	268 628	4.5
Goods and services	20 568	13 835	15 215	13 954	14 504	14 418	12 709	13 462	14 175	(11.9)
Interest and rent on land	–	7	2	–	–	3	–	–	–	(100.0)
Transfers and subsidies to:	3 601	8 189	7 606	5 572	5 272	6 472	5 406	5 244	5 522	(16.5)
Provinces and municipalities	–	8	6	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	3 601	8 181	7 600	5 572	5 272	6 472	5 406	5 244	5 522	(16.5)
Payments for capital assets	5 127	11 536	3 426	5 230	7 111	6 475	7 296	4 277	4 504	12.7
Buildings and other fixed structures	5 127	6 685	3 426	5 230	6 211	5 711	7 296	4 277	4 504	27.8
Machinery and equipment	–	4 851	–	–	900	764	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	232 005	247 438	252 979	263 224	263 955	265 333	274 196	278 115	292 829	3.3

Tables 21 and 22 above represent the programme summary and economic classification spending and estimates. Expenditure increased from R232.005 million in 2010/11 to a revised estimate of R265.333 million in 2013/14. The budget is estimated to increase by 3.3 per cent in 2014/15.

Compensation of Employees increased from R202.709 million in 2010/11 to a revised estimate of R237.965 million in 2013/14, and further increases by 4.5 per cent in 2014/15. Goods and Services decreased from R20.568 million in 2010/11 to a revised estimate of R14.418 million in 2013/14, and further decrease by 11.9 per cent in 2014/15 due to internal reprioritisation initiatives. Transfers & Subsidies increased from R3.601 million in 2010/11 to a revised estimate of R6.472 million in 2013/14. In 2014/15 the budget decreases by 16.5 per cent. Payments for Capital Assets increases by 2.7 per cent due to the continued building and renovations of Traditional Councils in 2014/15.

8.8 Service Delivery Measures

Table 23: Selected service delivery measures for the programme: P4: Traditional Institutional Management

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of reports on Traditional Leadership Institutions supported with resources	4	4	4	4
Number of signed-off quarterly reports on the construction of traditional leadership institutions	4	4	4	4
Number of signed-off quarterly reports on the renovation of traditional leadership institutions	4	4	4	4
Number of disputes and claims recommendations sent to the Premier	52	52	25	
Number of reports on capacity building interventions administered for traditional leaders	4	4	4	4
Number of reports submitted on the participation of Traditional Leadership Institutions in the implementation of Community Work Programme (CWP)	4	4	4	4
Number of reports on traditional councils supported on formulation of community development plans	4	4	4	4
Number of reports on Traditional leadership institutions supported through partnerships	4	4	4	4

The resolution of disputes and claims within traditional leadership institutions to improve social cohesion within the communities is of utmost importance for the province. The provision of buildings (Traditional Councils) to traditional leadership institutions is meant to restore their dignity and improve their functionality to implement the developmental objectives that ensure socio-economic growth for rural communities. The rural development facilitation unit will support the institutions of traditional leadership to engage, link and sign formal agreements with strategic project partners to promote development initiatives in their respective areas.

8.9 Programme 5: House of Traditional Leaders

Objectives: Exercise oversight; participate in the promulgation of legislation by the Provincial Legislature; and oversee service delivery by government departments and municipalities on matters of African culture, customs, traditions and the general economic and developmental welfare of traditional communities. The programme has 1 sub-programme:

House of Traditional Leaders provides the overall administration and support services to provincial and local houses of Traditional Leaders.

Table 24: Summary of departmental payments and estimates sub-programme: P5 – House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
1. House Of Traditional Leaders	19 457	23 815	24 117	24 818	25 314	25 478	24 403	24 267	25 553	(4.2)
Total payments and estimates	19 457	23 815	24 117	24 818	25 314	25 478	24 403	24 267	25 553	(4.2)

Table 25: Summary of departmental payments and estimates by economic classification: P5 - House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	19 411	23 453	24 114	24 818	24 348	24 541	24 023	24 267	25 553	(2.1)
Compensation of employees	9 610	11 671	13 357	15 455	15 455	15 718	15 303	15 840	16 680	(2.6)
Goods and services	9 801	11 782	10 757	9 362	8 892	8 823	8 720	8 427	8 874	(1.2)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	-	61	3	-	796	767	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	61	3	-	796	767	-	-	-	(100.0)
Payments for capital assets	46	301	-	-	170	170	380	-	-	123.5
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	46	301	-	-	-	-	380	-	-	
Heritage Assets	-	-	-	-	170	170	-	-	-	(100.0)
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	19 457	23 815	24 117	24 818	25 314	25 478	24 403	24 267	25 553	(4.2)

Tables 24 and 25 above represent the programme summary and economic classification spending and estimates. Expenditure increased from R19.457 million in 2010/11 to a revised estimate of R25.478 million in 2013/14, and decrease by 4.2 per cent in 2014/15.

Compensation of Employees increases from R9.610 million in 2010/11 to a revised estimate of R15.718 million in 2013/14. In 2014/15, the budget declines by 2.6 per cent.

Goods and Services decreased from R9.801 million in 2010/11 to a revised estimate of R8.823 million in 2013/14. In 2014/15, the budget decreases by 1.2 per cent due to the implementation of cost containment measures and departmental reprioritisation initiatives.

8.10 Service Delivery Measures

Table 26: Selected service delivery measures for the programme: P5: House of Traditional Leaders

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of consolidated reports on the resolutions of EXCO, house sittings, committee meetings submitted	4	4	4	4
Number of reports on constituencies supported through outreach programmes	2	2	2	2
Number of reports on the promotion of traditional, cultural and customary programmes submitted	5	3	4	4
Number of comments reports on Bills and Policies referred to the House, submitted to Legislature and National House	3	3	3	3
Percentage of claims and disputes reports submitted to MEC	100%	100%	100%	100%

It is important for the House of Traditional Leaders (HoTL) to promote traditional, cultural and customary programmes. The HoTL will monitor and report on the implementation of an initiation intervention strategy to curb the death of initiates whilst practising tradition and custom.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 27: Personnel numbers and costs by programme

Personnel numbers	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	As at 31 March 2017
1. Administration	330	375	354	409	359	359	359
2. Local Governance	782	698	696	697	716	716	716
3. Development And Planning	214	173	180	191	191	191	191
4. Traditional Institutional Management	1 574	1 651	1 695	1 704	1 729	1 729	1 729
5. House Of Traditional Leaders	49	42	52	55	53	53	53
Total provincial personnel numbers	2 949	2 939	2 977	3 056	3 048	3 048	3 048
Total provincial personnel cost (R thousand)	506 838	554 436	598 853	647 301	677 525	700 806	739 036
Unit cost (R thousand)	172	189	201	212	222	230	242

9.2 Personnel numbers and costs by component

Table 28: Personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Total for province										
Personnel numbers (head count)	2 949	2 939	2 977	3 056	3 056	3 056	3 048	3 048	3 048	(0.3)
Personnel cost (R thousands)	506 838	554 436	598 853	648 929	648 929	647 301	677 525	700 806	739 036	4.7
Human resources component										
Personnel numbers (head count)	60	93	96	99	99	99	99	99	99	0.0
Personnel cost (R thousands)	2 433	23 894	28 791	30 605	30 605	30 605	32 411	34 226	36 040	5.9
Head count as % of total for department	2.0%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	
Personnel cost as % of total for department	0.5%	4.3%	4.8%	4.7%	4.7%	4.7%	4.8%	4.9%	4.9%	
Finance component										
Personnel numbers (head count)	78	88	148	150	150	150	154	154	154	2.7
Personnel cost (R thousands)	24 610	23 797	38 250	40 660	40 660	40 660	43 059	45 470	47 880	5.9
Head count as % of total for department	2.6%	3.0%	5.0%	4.9%	4.9%	4.9%	5.1%	5.1%	5.1%	
Personnel cost as % of total for department	4.9%	4.3%	6.4%	6.3%	6.3%	6.3%	6.4%	6.5%	6.5%	
Full time workers										
Personnel numbers (head count)	2 879	2 896	2 933	2 985	2 985	2 985	2 987	2 987	2 987	0.1
Personnel cost (R thousands)	506 838	554 437	552 750	587 573	587 573	587 573	622 240	657 085	691 911	5.9
Head count as % of total for department	97.6%	98.5%	98.5%	97.7%	97.7%	97.7%	98.0%	98.0%	98.0%	
Personnel cost as % of total for department	100.0%	100.0%	92.3%	90.5%	90.5%	90.8%	91.8%	93.8%	93.6%	
Part-time workers										
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–	
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–	
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%	
Contract workers										
Personnel numbers (head count)	70	43	44	71	71	71	61	61	61	(14.1)
Personnel cost (R thousands)	7 433	27 753	25 655	27 271	27 271	27 271	28 880	30 497	32 114	5.9
Head count as % of total for department	2.4%	1.5%	1.5%	2.3%	2.3%	2.3%	2.0%	2.0%	2.0%	
Personnel cost as % of total for department	1.5%	5.0%	4.3%	4.2%	4.2%	4.2%	4.3%	4.4%	4.3%	

Tables 27 and 28 above reflect personnel numbers and costs by programme and component. Personnel numbers have moderately increased from 2 949 in 2010/11 to 3 056 but project to decline in 2014/15 to 3 048. Personnel numbers are planned to increase under the Local Governance programme mainly due to the department's commitment to improve audit outcomes in municipalities. The increase in personnel numbers under the Traditional Institutional Management programme is due to the anticipated recognition of more Traditional Leaders.

9.3 Payments on training by programme

Table 29: Payments on training by programme

Table 18.1 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Administration	2 301	2 050	1 786	2 232	2 123	1 898	2 868	1 914	2 015	51.1
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	2 301	2 050	1 786	2 232	2 123	1 898	2 868	1 914	2 015	51.1
Other	-	-	-	-	-	-	-	-	-	
2. Local Governance	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
3. Development And Planning	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
4. Traditional Institutional Management	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
5. House Of Traditional Leaders	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
Total payments on training	2 301	2 050	1 786	2 232	2 123	1 898	2 868	1 914	2 015	51.1

9.4 Information on training

Table 30: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Number of staff	2 949	2 939	2 977	3 056	3 056	3 056	3 048	3 048	3 048	(0.3)
Number of personnel trained	515	814	471	500	500	500	400	390	340	(20.0)
of which										
Male	187	230	141	150	150	150	190	190	160	26.7
Female	328	584	330	350	350	350	210	200	180	(40.0)
Number of training opportunities	143	101	587	500	500	500	405	395	340	(19.0)
of which										
Tertiary	8	1	282	200	200	200	30	30	20	(85.0)
Workshops	53	49	100	200	200	200	155	145	125	(22.5)
Seminars	9	10	89	100	100	100	120	120	120	20.0
Other	73	41	116	-	-	-	100	100	75	
Number of bursaries offered	54	39	64	135	31	31	135	135	68	335.5
Number of interns appointed	50	50	28	15	15	15	15	15	15	0.0
Number of learnerships appointe	-	-	-	-	-	-	-	-	-	
Number of days spent on training	48	50	52	54	54	54	54	54	54	0.0

Tables 29 and 30 above reflect information on a number of personnel trained per category. In 2014/15, the number of training provided is projected to decrease slightly due to limited funding. Allocations to training categories have been changed based on departmental needs and the availability of funds.

9.5 Structural changes

Table 31: Reconciliation of structural changes

None.

Annexure to the
Estimates of Provincial Revenue
and Expenditure

Local Government and Traditional Affairs

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	535	544	567	619	619	619	656	686	723	6.0
Sale of goods and services produced by department (excluding capital assets)	524	544	567	619	619	619	656	686	723	6.0
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	524	544	567	619	619	619	656	686	723	6.0
Receipts	524	528	567	619	619	619	656	686	723	6.0
Tender documents	-	16	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	11	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	212	1 110	866	245	245	245	260	322	339	6.1
Total departmental receipts	747	1 654	1 433	864	864	864	916	1 008	1 062	6.0

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

Table B.2: Payments and estimates by economic classification: Local Government And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	674 745	699 630	743 777	804 090	802 871	790 900	814 298	835 072	880 220	3.0
Compensation of employees	506 838	554 436	598 853	648 929	648 929	647 301	677 525	700 806	739 036	4.7
Salaries and wages	434 570	495 931	535 328	551 539	551 539	550 204	604 527	592 325	625 979	9.9
Social contributions	72 268	58 505	63 525	97 391	97 391	97 097	72 998	108 481	113 057	(24.8)
Goods and services	167 828	145 181	144 921	155 160	153 941	143 596	136 773	134 266	141 184	(4.8)
Administrative fees	137	133	108	85	1 216	1 185	94	94	99	(92.1)
Advertising	2 914	3 073	3 192	2 770	2 702	1 955	2 032	2 000	2 106	3.9
Assets less than the capitalisation threshold	624	3 905	2 874	3 138	1 627	1 096	1 269	1 165	1 227	15.7
Audit cost: External	4 058	4 581	15 351	4 500	4 410	4 410	4 550	4 604	4 848	3.2
Bursaries: Employees	663	630	841	610	660	646	650	753	793	0.6
Catering: Departmental activities	3 246	3 763	3 445	3 001	3 957	3 150	3 258	3 042	3 203	3.4
Communication (G&S)	13 922	17 109	15 018	11 163	9 656	12 738	10 343	10 168	10 707	(18.8)
Computer services	2 840	1 821	3 035	3 961	4 916	4 722	7 388	7 228	7 611	56.5
Consultants and professional services: Business and advisory services	40 712	12 858	9 828	34 462	22 446	19 003	18 240	17 969	18 922	(4.0)
Consultants and professional services: Infrastructure and planning	2 541	320	779	123	80	25	0	—	—	(99.2)
Consultants and professional services: Laboratory services	—	35	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	6 102	5 148	4 901	3 439	4 927	4 071	4 247	4 205	4 428	4.3
Contractors	889	779	742	241	520	487	2 712	710	748	456.9
Agency and support / outsourced services	6 079	177	149	99	549	451	85	86	91	(81.2)
Entertainment	230	336	409	549	591	544	317	326	343	(41.7)
Fleet services (including government motor transport)	2 246	3 038	2 678	—	—	—	0	0	0	—
Housing	—	—	—	—	—	—	—	43	45	—
Inventory: Clothing material and accessories	—	—	—	—	85	6	125	77	81	1830.2
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	6 000	—	-662	—	—	—	(100.0)
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	36	8	—	—	-49	34	—	—	—	(100.0)
Inventory: Medical supplies	7	2	—	—	—	—	—	—	—	—
Inventory: Medicine	13	15	30	79	89	18	10	9	10	(47.2)
Medas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	-296	—	—	—	—	—
Consumable supplies	558	292	205	493	7 327	7 233	6 818	6 792	7 152	(5.7)
Consumable: Stationery, printing and office supplies	3 396	2 411	3 400	3 196	3 591	2 669	3 067	3 022	3 182	14.9
Operating leases	10 083	11 732	5 616	4 301	5 818	6 049	5 705	5 662	5 962	(5.7)
Property payments	1 903	7 776	2 538	2 000	3 300	2 151	2 048	2 063	2 173	(4.8)
Transport provided: Departmental activity	1 500	—	—	—	—	—	—	—	—	—
Travel and subsistence	43 487	49 725	54 995	58 034	58 907	56 418	48 664	49 903	52 350	4.9
Training and development	2 301	2 050	1 786	2 232	2 123	1 898	2 868	1 914	2 015	5.3
Operating payments	9 305	2 329	3 033	3 386	4 132	3 346	4 071	3 938	4 147	5.3
Venues and facilities	8 035	11 135	9 968	7 299	10 664	9 951	8 207	8 293	8 733	5.3
Rental and hiring	—	—	—	—	-7	—	7	199	209	5.3
Interest and rent on land	79	13	3	—	—	3	—	—	—	—
Interest	79	13	3	—	—	3	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	83 250	18 259	28 956	21 655	233 646	195 156	31 421	20 610	21 703	5.3
Provinces and municipalities	78 042	7 735	18 183	13 578	223 078	183 078	23 064	12 503	13 166	5.3
Provinces	—	9	6	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	9	6	—	—	—	—	—	—	—
Municipalities	78 042	7 726	18 177	13 578	223 078	183 078	23 064	12 503	13 166	5.3
Municipalities	78 042	7 726	18 177	13 578	223 078	183 078	23 064	12 503	13 166	5.3
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	8	—	70	70	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	8	—	70	70	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	5 208	10 524	10 765	8 077	10 498	12 008	8 357	8 107	8 537	5.3
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	5 208	10 524	10 765	8 077	10 498	12 008	8 357	8 107	8 537	5.3
Payments for capital assets	16 672	20 537	15 495	15 124	18 976	16 593	30 477	19 979	21 038	5.3
Buildings and other fixed structures	8 873	12 259	4 107	9 840	11 220	9 730	21 769	11 293	11 892	5.3
Buildings	8 873	12 259	4 107	9 840	11 220	9 730	21 769	11 293	11 892	5.3
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	7 799	8 278	11 388	4 684	6 986	6 093	8 708	8 686	9 146	5.3
Transport equipment	—	—	7 840	—	800	—	6 000	5 850	6 160	5.3
Other machinery and equipment	7 799	8 278	3 548	4 684	6 186	6 093	2 708	2 836	2 986	5.3
Heritage Assets	—	—	—	—	170	170	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	600	600	600	—	—	—	—
Payments for financial assets	412	517	—	—	—	—	—	—	—	—
Total economic classification	775 079	738 943	788 228	840 869	1 055 493	1 002 649	876 196	875 661	922 960	5.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	from 2013/14
Current payments	178 908	165 954	168 472	177 457	181 293	177 741	195 307	191 089	202 328	9.9
Compensation of employees	82 931	94 257	107 160	121 274	118 474	117 211	132 613	128 712	136 645	13.1
Salaries and wages	72 454	82 104	93 159	102 821	100 441	99 628	115 886	108 398	115 253	16.3
Social contributions	10 477	12 153	14 001	18 453	18 033	17 583	16 727	20 314	21 391	(4.9)
Goods and services	95 937	71 691	61 312	56 183	62 819	60 530	62 694	62 377	65 683	3.6
Administrative fees	116	100	48	85	85	47	53	53	56	12.5
Advertising	2 341	1 660	1 864	1 454	1 551	1 447	1 304	1 289	1 357	(9.9)
Assets less than the capitalisation threshold	341	647	855	776	718	805	976	970	1 021	21.3
Audit cost: External	4 058	4 581	4 351	4 500	4 410	4 410	4 550	4 505	4 743	3.2
Bursaries: Employees	663	630	841	610	660	646	650	643	677	0.6
Catering: Departmental activities	601	692	816	620	1 129	590	804	793	835	36.2
Communication (G&S)	13 870	17 001	14 887	11 108	9 151	11 677	9 274	9 181	9 668	(20.6)
Computer services	2 592	1 821	2 671	3 460	4 515	4 442	6 328	6 264	6 596	42.4
Consultants and professional services: Business and advisory services	31 978	2 935	1 313	1 335	1 007	977	1 543	1 518	1 598	57.9
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	6 102	5 148	4 901	3 439	4 927	4 071	4 247	4 205	4 428	4.3
Contractors	656	604	151	105	150	141	641	634	668	354.4
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	161	211	199	265	273	254	202	197	207	(20.6)
Fleet services (including government motor transport)	1 409	2 096	2 678	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	6	6	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	6 000	-	-1	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	36	8	-	-	-49	34	-	-	-	(100.0)
Inventory: Medical supplies	7	-	-	-	-	-	-	-	-	-
Inventory: Medicine	13	15	30	79	89	18	10	9	10	(47.2)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-296	-	-	-	-	-
Consumable supplies	360	109	110	366	6 198	5 737	6 078	6 017	6 336	5.9
Consumable: Stationery, printing and office supplies	2 508	1 651	1 725	1 589	1 787	1 280	1 382	1 366	1 439	7.9
Operating leases	9 798	11 732	4 427	3 018	5 634	5 869	5 525	5 469	5 759	(5.9)
Property payments	1 600	2 067	2 041	2 000	2 850	1 802	1 598	1 582	1 666	(11.3)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 430	11 105	11 952	9 763	11 831	11 086	11 399	11 618	12 234	2.8
Training and development	1 968	1 845	1 570	1 884	1 754	1 582	1 941	1 922	2 024	22.7
Operating payments	3 493	1 288	1 635	1 729	1 716	1 664	2 137	2 112	2 224	28.4
Venues and facilities	3 836	3 745	2 247	1 997	2 722	1 944	2 047	2 023	2 130	5.3
Rental and hiring	-	-	-	-	-	-	7	7	7	-
Interest and rent on land	40	6	-	-	-	-	-	-	-	-
Interest	40	6	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 133	2 283	3 170	2 505	4 500	4 839	2 951	2 863	3 015	(39.0)
Provinces and municipalities	526	1	-	-	-	-	-	-	-	-
Provinces	-	1	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	1	-	-	-	-	-	-	-	-
Municipalities	526	-	-	-	-	-	-	-	-	-
Municipalities	526	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	8	-	70	70	-	-	-	(100.0)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	8	-	70	70	-	-	-	(100.0)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 607	2 282	3 162	2 505	4 430	4 769	2 951	2 863	3 015	(38.1)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	1 607	2 282	3 162	2 505	4 430	4 769	2 951	2 863	3 015	(38.1)
Payments for capital assets	5 103	3 112	11 219	5 284	6 346	5 739	8 328	8 686	9 146	45.1
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 103	3 112	11 219	4 684	5 746	5 139	8 328	8 686	9 146	62.0
Transport equipment	-	-	7 840	-	-	-	6 000	5 850	6 160	-
Other machinery and equipment	5 103	3 112	3 379	4 684	5 746	5 139	2 328	2 836	2 986	(54.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	600	600	600	-	-	-	(100.0)
Payments for financial assets	412	517	-	-	-	-	-	-	-	-
Total economic classification	186 556	171 866	182 861	185 246	192 139	188 320	206 587	202 638	214 489	9.7

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

Table B.2: Payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	177 976	195 344	212 286	240 118	236 073	230 445	224 223	241 570	254 842	(2.7)
Compensation of employees	149 656	164 128	173 974	189 522	193 722	193 153	193 300	210 531	221 689	0.1
Salaries and wages	127 372	139 763	148 123	161 337	164 907	164 180	165 814	176 169	186 429	1.0
Social contributions	22 284	24 365	25 851	28 185	28 815	28 973	27 486	34 361	35 261	(5.1)
Goods and services	28 281	31 216	38 312	50 596	42 351	37 292	30 922	31 039	33 152	(17.1)
Administrative fees	-	-	-	-	1 131	1 138	12	13	14	(98.9)
Advertising	20	166	215	105	70	102	41	44	46	(59.7)
Assets less than the capitalisation threshold	236	23	1 957	2 189	429	120	145	55	58	21.0
Audit cost: External	-	-	11 000	-	-	-	-	99	105	-
Bursaries: Employees	-	-	-	-	-	-	-	110	116	-
Catering: Departmental activities	692	710	514	928	890	754	898	711	748	19.1
Communication (G&S)	-	-	-	0	540	616	590	525	553	(4.2)
Computer services	-	-	-	-	-	-	766	682	718	-
Consultants and professional services: Business and advisory services	5 551	5 019	2 148	21 413	11 582	8 635	10 379	10 389	10 940	20.2
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	29	102	256	1	89	61	22	23	24	(64.6)
Agency and support / outsourced services	-	-	-	-	400	400	-	-	-	(100.0)
Entertainment	11	19	66	107	112	120	20	18	19	(83.1)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	10	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	2	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	2	190	39	100	107	113	156.4
Consumable: Stationery, printing and office supplies	185	311	455	588	704	407	550	521	549	35.0
Operating leases	-	-	13	180	180	180	180	193	203	-
Property payments	-	5 500	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 500	-	-	-	-	-	-	-	-	-
Travel and subsistence	14 268	15 909	18 551	22 941	22 118	21 038	15 184	15 610	16 906	8.3
Training and development	87	56	180	9	282	265	50	54	56	5.3
Operating payments	4 994	457	705	961	1 072	912	687	641	675	5.3
Venues and facilities	708	2 942	2 252	1 171	2 552	2 505	1 300	1 244	1 310	5.3
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	39	-	-	-	-	-	-	-	-	-
Interest	39	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	65 597	1 075	13 500	8 196	217 696	177 696	17 843	7 438	7 833	5.3
Provinces and municipalities	65 597	1 075	13 500	8 196	217 696	177 696	17 843	7 438	7 833	5.3
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	65 597	1 075	13 500	8 196	217 696	177 696	17 843	7 438	7 833	5.3
Municipalities	65 597	1 075	13 500	8 196	217 696	177 696	17 843	7 438	7 833	5.3
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 632	8	169	-	300	152	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 632	8	169	-	300	152	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 632	8	169	-	300	152	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	246 205	196 427	225 955	248 314	454 069	408 293	242 065	249 008	262 674	5.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	75 173	87 166	96 958	109 276	109 586	105 787	109 252	109 552	114 694	3.3
Compensation of employees	61 932	70 509	77 632	84 210	84 210	83 254	87 524	90 591	95 394	5.1
Salaries and wages	53 934	61 416	67 659	71 559	71 559	70 766	77 330	78 042	82 432	9.3
Social contributions	7 998	9 093	9 973	12 651	12 651	12 488	10 193	12 550	12 962	(18.4)
Goods and services	13 241	16 657	19 325	25 066	25 376	22 533	21 728	18 961	19 300	(3.6)
Administrative fees	21	33	60	0	0	—	20	19	20	
Advertising	—	143	30	147	187	85	89	86	90	5.2
Assets less than the capitalisation threshold	5	15	2	159	198	133	147	141	148	10.6
Audit cost: External	—	—	—	—	—	—	—	—	—	
Bursaries: Employees	—	—	—	—	—	—	—	—	—	
Catering: Departmental activities	216	365	308	494	361	237	343	329	346	44.7
Communication (G&S)	—	—	—	—	—	—	—	—	—	
Computer services	—	—	364	500	400	280	294	282	297	5.0
Consultants and professional services: Business and advisory services	771	2 716	2 450	6 358	6 333	5 110	3 369	3 006	3 165	(34.1)
Consultants and professional services: Infrastructure and planning	388	320	779	—	—	—	0	—	—	
Consultants and professional services: Laboratory services	—	35	—	—	—	—	—	—	—	
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	
Contractors	44	19	128	—	44	104	2 000	—	—	1823.1
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	
Entertainment	20	44	57	73	73	63	23	23	24	(62.7)
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	
Housing	—	—	—	—	—	—	—	43	45	
Inventory: Clothing material and accessories	—	—	—	—	—	—	45	—	—	
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—	
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	
Inventory: Medicine	—	—	—	—	—	—	—	—	—	
Medsas inventory interface	—	—	—	—	—	—	—	—	—	
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	
Consumable supplies	—	62	9	—	—	—	0	0	0	
Consumable: Stationery, printing and office supplies	38	66	142	136	301	241	259	248	261	7.5
Operating leases	6	—	—	0	0	—	0	0	0	
Property payments	—	22	—	—	—	—	—	—	—	
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	
Travel and subsistence	10 492	11 274	12 575	14 462	14 042	13 377	12 289	12 752	12 762	(8.1)
Training and development	56	146	36	88	88	51	204	-782	-824	300.0
Operating payments	170	215	212	377	359	220	322	240	253	46.6
Venues and facilities	1 013	1 182	2 173	2 271	2 989	2 632	2 322	2 383	2 509	(11.8)
Rental and hiring	—	—	—	—	—	—	—	192	202	
Interest and rent on land	—	—	1	—	—	—	—	—	—	
Interest	—	—	1	—	—	—	—	—	—	
Rent on land	—	—	—	—	—	—	—	—	—	
Transfers and subsidies	11 919	6 651	4 677	5 382	5 382	5 382	5 222	5 065	5 333	(3.0)
Provinces and municipalities	11 919	6 651	4 677	5 382	5 382	5 382	5 222	5 065	5 333	(3.0)
Provinces	—	—	—	—	—	—	—	—	—	
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	
Municipalities	11 919	6 651	4 677	5 382	5 382	5 382	5 222	5 065	5 333	(3.0)
Municipalities	11 919	6 651	4 677	5 382	5 382	5 382	5 222	5 065	5 333	(3.0)
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	
Social security funds	—	—	—	—	—	—	—	—	—	
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	
Higher education institutions	—	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Public corporations	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Private enterprises	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Non-profit institutions	—	—	—	—	—	—	—	—	—	
Households	—	—	—	—	—	—	—	—	—	
Social benefits	—	—	—	—	—	—	—	—	—	
Other transfers to households	—	—	—	—	—	—	—	—	—	
Payments for capital assets	3 764	5 580	681	4 610	5 049	4 057	14 473	7 016	7 388	256.8
Buildings and other fixed structures	3 746	5 574	681	4 610	5 009	4 019	14 473	7 016	7 388	260.1
Buildings	3 746	5 574	681	4 610	5 009	4 019	14 473	7 016	7 388	260.1
Other fixed structures	—	—	—	—	—	—	—	—	—	
Machinery and equipment	18	6	—	—	40	38	—	—	—	(100.0)
Transport equipment	—	—	—	—	—	—	—	—	—	
Other machinery and equipment	18	6	—	—	40	38	—	—	—	(100.0)
Heritage Assets	—	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	—	—	—	—	
Payments for financial assets	—	—	—	—	—	—	—	—	—	
Total economic classification	90 856	99 397	102 316	119 268	120 017	115 225	128 946	121 633	127 415	11.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	223 277	227 713	241 947	252 422	251 572	252 386	261 494	268 594	282 804	3.6
Compensation of employees	202 709	213 871	226 730	238 468	237 068	237 965	248 785	255 132	268 628	4.5
Salaries and wages	172 387	202 526	214 738	202 670	201 480	202 270	232 640	216 381	227 824	15.0
Social contributions	30 322	11 345	11 992	35 798	35 588	35 695	16 146	38 751	40 805	(54.8)
Goods and services	20 568	13 835	15 215	13 954	14 504	14 418	12 709	13 462	14 175	(11.9)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	25	-	14	6	6	-	50	54	56	
Assets less than the capitalisation threshold	-	3 208	38	13	261	23	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	832	523	375	520	598	474	492	514	541	3.8
Communication (G&S)	29	30	32	45	45	52	43	41	43	(18.3)
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	991	725	2 683	3 910	2 429	2 707	2 000	2 141	2 254	(26.1)
Consultants and professional services: Infrastructure and planning	2 153	-	-	123	80	25	-	-	-	(100.0)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	79	-	15	100	112	86	50	53	56	(42.2)
Agency and support / outsourced services	6 079	177	66	-	50	-	40	43	45	
Entertainment	-	9	35	54	43	43	18	36	38	(59.0)
Fleet services (including government motor transport)	832	942	-	-	-	-	0	0	0	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-661	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	93	9	3	125	849	1 365	480	513	540	(64.9)
Consumable: Stationery, printing and office supplies	124	26	828	672	491	456	440	465	489	(3.5)
Operating leases	279	-	1 176	802	4	-	0	0	0	
Property payments	260	187	497	-	450	349	450	482	507	28.9
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	6 067	4 796	6 426	5 550	6 434	6 690	5 459	5 728	6 031	(18.4)
Training and development	190	-	-	251	-1	-	674	721	759	
Operating payments	444	334	310	51	584	295	525	559	589	78.0
Venues and facilities	2 091	2 869	2 717	1 731	2 072	2 514	1 989	2 114	2 226	(20.9)
Rental and hiring	-	-	-	-	-4	-	-	-	-	
Interest and rent on land	-	7	2	-	-	3	-	-	-	(100.0)
Interest	-	7	2	-	-	3	-	-	-	(100.0)
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	3 601	8 189	7 606	5 572	5 272	6 472	5 406	5 244	5 522	(16.5)
Provinces and municipalities	-	8	6	-	-	-	-	-	-	
Provinces	-	8	6	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	8	6	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	3 601	8 181	7 600	5 572	5 272	6 472	5 406	5 244	5 522	(16.5)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	3 601	8 181	7 600	5 572	5 272	6 472	5 406	5 244	5 522	(16.5)
Payments for capital assets	5 127	11 536	3 426	5 230	7 111	6 475	7 296	4 277	4 504	12.7
Buildings and other fixed structures	5 127	6 685	3 426	5 230	6 211	5 711	7 296	4 277	4 504	27.8
Buildings	5 127	6 685	3 426	5 230	6 211	5 711	7 296	4 277	4 504	27.8
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	4 851	-	-	900	764	-	-	-	(100.0)
Transport equipment	-	-	-	-	800	-	-	-	-	
Other machinery and equipment	-	4 851	-	-	100	764	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	232 005	247 438	252 979	263 224	263 955	265 333	274 196	278 115	292 829	3.3

Table B.2E: Details of payments and estimates by economic classification: P5

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	19 411	23 453	24 114	24 818	24 348	24 541	24 023	24 267	25 553	(2.1)
Compensation of employees	9 610	11 671	13 357	15 455	15 455	15 718	15 303	15 840	16 680	(2.6)
Salaries and wages	8 423	10 122	11 649	13 151	13 151	13 360	12 857	13 335	14 042	(3.8)
Social contributions	1 187	1 549	1 708	2 304	2 304	2 358	2 446	2 505	2 638	3.7
Goods and services	9 801	11 782	10 757	9 362	8 892	8 823	8 720	8 427	8 874	(1.2)
Administrative fees	-	-	-	-	-	-	9	9	9	
Advertising	528	1 104	1 069	1 059	888	321	547	528	556	70.4
Assets less than the capitalisation threshold	42	12	22	-	20	15	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	905	1 473	1 432	440	980	1 095	721	696	733	(34.2)
Communication (G&S)	23	78	99	9	-81	393	436	421	443	10.9
Computer services	248	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	1 421	1 463	1 234	1 446	1 096	1 574	949	916	964	(39.7)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	81	54	192	35	125	95	-	-	-	(100.0)
Agency and support / outsourced services	-	-	83	99	99	51	45	43	46	(11.8)
Entertainment	38	53	52	49	89	64	54	52	55	(15.6)
Fleet services (including government motor transport)	5	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	69	-	80	77	81	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	105	112	83	-	90	92	160	154	162	73.9
Consumable: Stationery, printing and office supplies	541	357	250	211	308	285	437	422	444	53.4
Operating leases	-	-	-	300	-	-	-	-	-	
Property payments	43	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	5 230	6 641	5 491	5 317	4 482	4 227	4 333	4 194	4 417	2.5
Training and development	-	3	-	-	-	-	-	-	-	
Operating payments	204	35	171	268	401	255	400	386	406	56.8
Venues and facilities	387	397	579	130	330	356	549	530	558	54.2
Rental and hiring	-	-	-	-	-3	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	61	3	-	796	767	-	-	-	(100.0)
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	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	61	3	-	796	767	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	61	3	-	796	767	-	-	-	(100.0)
Payments for capital assets	46	301	-	-	170	170	380	-	-	123.5
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	46	301	-	-	-	-	380	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	46	301	-	-	-	-	380	-	-	
Heritage Assets	-	-	-	-	170	170	-	-	-	(100.0)
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	(4.2)
Total economic classification	19 457	23 815	24 117	24 818	25 314	25 478	24 403	24 267	25 553	(4.2)

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
	-	-	-	-	-	-	2 000	-	-	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	2 000	-	-	
Of which	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	2 000	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	-	-	-	2 000	-	-	

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

R ' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	-	-	-	-	-	-	2 000	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	2 000	-	-	
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	2 000	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	-	-	-	2 000	-	-	

Table B. 4: Payments of infrastructure by category (Project List)

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Description	Units (i.e. number of building or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
New Infrastructure Assets														
1.	Amabhele Traditional Council	Bizana	New	170	1/04/2015	30/03/2016	Equitable Share	Traditional Institutional Management	-	2 219	-	-	1 549	-
2.	Lindixiwa Traditional Council	Willowvale	New	170	1/04/2013	30/03/2014	Equitable Share	Traditional Institutional Management	-	1 341	-	3 006	-	-
3.	Amampondomise Asempumalanga Traditional Council	Tsolo	New	170	1/04/2016	30/03/2017	Equitable Share	Traditional Institutional Management	-	2 400	-	-	-	1 400
4.	Ngqika-Mbo Traditional Council	Middledrift	New	170	1/04/2016	30/03/2017	Equitable Share	Traditional Institutional Management	-	1 894	-	-	-	1 400
5.	Construction PDMC	Buffalo City Metro	New	970	15/04/2012	17/03/2017	Equitable Share	Development And Planning	-	10 817	-	14 473	7 016	7 388
6.	Amandela Traditional Council	Bizana	New	170	1/04/2013	30/04/2015	Equitable Share	Traditional Institutional Management	-	877	-	3 006	-	-
7.	Amanguzela Traditional Council	Maluti	New	2500	1/04/2015	30/03/2016	Equitable Share	Traditional Institutional Management	-	2 219	-	-	1 986	-
Total New Infrastructure Assets									30	66 584	18 928	20 485	10 551	10 188
Upgrades And Additions														
0														
Total Upgrades And Additions														
Rehabilitation , renovations and refurbishments														
1.	Jongilizwe School of Traditional Leaders	Tsolo	Rehabilitation,Renovations and Refurbishments	300	1/04/2012	30/03/2015	Equitable Share	Traditional Institutional Management	-	476	-	428	-	-
2.	Amagqunukwebe Traditional Council	Middledrift	Rehabilitation,Renovations and Refurbishments	50	1/04/2013	30/04/2015	Equitable Share	Traditional Institutional Management	-	666	-	428	-	-
3.	Tembu Traditional Council	Whittlesea	Rehabilitation,Renovations and Refurbishments	70	1/04/2015	30/04/2016	Equitable Share	Traditional Institutional Management	-	668	-	-	371	-
4.	Hala Traditional Council	Mqanduli	Rehabilitation,Renovations and Refurbishments	40	1/04/2016	30/04/2017	Equitable Share	Traditional Institutional Management	-	1 040	-	-	-	852
5.	Mcwebeni Traditional Council	Ngqeleni	Rehabilitation,Renovations and Refurbishments	40	1/04/2016	30/04/2017	Equitable Share	Traditional Institutional Management	-	1 040	-	-	-	852
6.	Hlubi Traditional Council	Sterkspruit	Rehabilitation,Renovations and Refurbishments	40	1/04/2015	30/04/2016	Equitable Share	Traditional Institutional Management	-	590	-	-	371	-
7.	Ngqusi Traditional Council	Centane	Rehabilitation,Renovations and Refurbishments	50	1/04/2013	30/03/2015	Equitable Share	Traditional Institutional Management	-	500	-	428	-	-
Total rehabilitation , renovations and refurbishments										4 980	-	1 284	742	1 704
Maintenance and repairs														
0									-	-	-	-	-	-
Total Maintenance and repairs														
Total Local Government and Traditional Affairs Infrastructure									30	72 448	18 928	21 769	11 293	11 892

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Category A	1 500	45	–	1 560	1 560	1 560	80	–	–	(94.87)
Buffalo City	400	45	–	–	–	–	–	–	–	
Nelson Mandela	1 100	–	–	1 560	1 560	1 560	80	–	–	(94.87)
Category B	51 458	4 153	15 511	11 153	220 653	180 653	22 101	11 022	11 647	(87.77)
Camdeboo	450	477	88	157	157	157	112	105	118	(28.84)
Blue Crane Route	353	108	588	117	117	117	112	105	118	(4.60)
Ikwezi	1 103	67	88	468	1 968	1 968	1 554	1 622	1 697	(21.03)
Makana	250	–	500	–	–	–	–	–	–	
Ndlambe	150	36	88	117	117	117	112	105	118	(4.60)
Sundays River Valley	648	97	2 088	350	850	850	350	350	350	(58.82)
Baviaans	100	36	–	–	–	–	60	–	–	
Kouga	100	35	–	–	–	–	–	–	–	
Koukamma	648	122	88	117	117	117	112	105	118	(4.60)
Mbhashe	3 928	184	329	467	467	467	462	455	468	(1.07)
Mnquma	2 000	40	–	162	162	162	112	105	118	(31.03)
Great Kei	750	–	–	117	117	117	112	105	118	(4.60)
Amahlathi	1 553	67	88	168	168	168	112	105	118	(33.49)
Ngqushwa	1 360	488	612	390	390	390	350	350	350	(10.26)
Nkonkobe	1 644	67	329	350	350	350	350	350	350	
Nxuba	303	67	88	117	117	117	112	105	118	(4.60)
Inxuba Yethemba	4 600	–	500	117	117	117	112	105	118	(4.60)
Tsolwana	203	107	88	117	117	117	112	105	118	(4.60)
Inkwanja	583	67	88	–	500	500	–	–	–	(100.00)
Lukhanji	700	–	–	117	117	117	112	105	118	(4.60)
Intsika Yethu	1 690	187	–	–	–	–	–	–	–	
Emalaheni	1 150	67	88	117	117	117	112	105	118	(4.60)
Engcobo	2 153	184	328	350	350	350	350	350	350	
Sakhisizwe	1 003	67	88	117	117	117	112	105	118	(4.60)
Elundini	1 010	212	–	45	45	45	65	–	–	44.44
Senqu	851	202	–	145	145	145	325	–	–	124.14
Maletswai	403	113	88	40	40	40	–	–	–	(100.00)
Gariep	1 703	67	2 088	2 617	1 617	1 617	112	105	118	(93.08)
Ngqiza Hill	1 495	100	–	162	162	162	622	405	418	283.95
Port St. Johns	1 410	184	1 829	2 417	2 917	2 917	1 612	105	118	(44.74)
Nyandeni	2 500	–	–	–	–	–	–	–	–	
Mhlonfo	2 409	184	88	60	60	60	–	–	–	(100.00)
King Sabata Dalindyebo	3 930	–	–	117	200 117	160 117	112	105	118	(99.93)
Matatiele	1 873	347	88	192	4 692	4 692	13 892	5 250	5 536	196.05
Umzimvubu	3 500	40	5 000	1 162	4 162	4 162	237	105	118	(94.31)
Mbizana	1 799	67	88	117	117	117	112	105	118	(4.60)
Ntabankulu	1 153	67	88	40	40	40	80	–	–	100.00
Category C	15 652	3 528	2 666	865	865	865	883	355	333	2.08
Cacadu District Municipality	1 000	1 000	–	90	90	90	145	–	–	61.11
Amatole District Municipality	12 000	40	–	85	85	85	65	–	–	(23.53)
Chris Hani District Municipality	1 426	1 322	–	105	105	105	85	–	–	(19.05)
Joe Gqabi District Municipality	476	371	1 871	500	500	500	423	355	333	(15.40)
O.R. Tambo District Municipality	400	424	424	–	–	–	–	–	–	
Alfred Nzo District Municipality	350	371	371	85	85	85	165	–	–	94.12
Unallocated	9 432	–	6	–	–	–	–	1 126	1 186	
Total transfers to municipalities	78 042	7 726	18 183	13 578	223 078	183 078	23 064	12 503	13 166	

◆ END OF 2014 EPRE ◆

Vote 08

Department: Rural Development and Agrarian Reform

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2014/15	R1 867 163
Responsible Executive Authority	MEC for Rural Development and Agrarian Reform
Administering Department	Department of Rural Development and Agrarian Reform
Accounting Officer	Head of Department

1. Overview

1.1 Vision

Vibrant, equitable, sustainable rural communities and food security for all.

1.2 Mission

Promote, support and coordinate Rural Development and Agrarian Reform interventions to reduce poverty and underdevelopment through job creation, integrated food security programmes, and equitable participation in development by all rural communities.

1.3 Core functions and responsibilities

The core functions of the department are derived from its support and promotion of Agriculture and Rural Development in the province. These functions include the following:

- Facilitation and coordination of Rural Development interventions in order to improve rural livelihoods;
- Facilitation, planning and promotion of the Rural Development Strategy in order to ensure that the vision, mission and the pillars of the strategy are achieved;
- Agrarian Transformation and Food Security, supported by effective training, skills development and extension services;
- Provide and support the development of infrastructure to achieve sustainable agriculture;
- Invest in High Impact Projects which add value in agriculture as a business; and
- Ensure that agricultural production is supported by the latest technology development and research.

1.4 Main Services

- Supporting and promoting enterprise development in rural areas using Eastern Cape Rural Development Agency (ECRDA) as the implementing agent for High Impact Projects (HIPs) which provide high returns on investment;
- Rural Development facilitation and coordination which is planning and alignment of rural development activities, promotion of social facilitation, initiating capacity building programmes, support of rural business and non- farm rural activities, increased rural participation and social mobilisation and attracting rural investments and partnerships, referrals, monitoring, evaluation and reporting;

- Creating short term jobs (agricultural infrastructure) through the Expanded Public Works Programme (EPWP) and the Comprehensive Agricultural Support Programme (CASP) conditional grant;
- Providing agricultural infrastructure for crop and livestock production;
- Applying technologically advanced diagnostic procedures for diagnosis and research on animal diseases of economic importance to the province and zoonotic diseases that may pose a risk to human health;
- Supporting human capital development initiatives in order to boost skills in the agricultural sector in the province through the implementation of the Agriculture Education and Training Sector Strategy;
- Expanding on the research support to commercial and emerging farmers to boost productivity and enhance access to marketing services; and
- Providing agricultural training to commercial farmers, emerging farmers, agricultural students and people residing in rural areas.

1.5 Demands and changes in services

The high demand for food due to the high levels of poverty in rural areas has compelled the Agricultural Sector to provide accelerated support with a bias towards maize and beans production for households, subsistence and smallholder farmers. To achieve this objective, a major policy shift in the funding model of CASP infrastructure projects was adopted whereby 70 per cent of the CASP budget is set aside for maize and beans production.

This policy shift has created a need to prioritise only high risk areas for the provision of agricultural infrastructure. For example, if renovation of dip tanks is prioritised, there must be substantive evidence that failure to renovate in the short term will lead to a high prevalence of diseases with negative consequences.

1.6 The Acts, rules and regulations

The key mandate of the department is derived from Schedules 4 and Section 25 of the Constitution. There are a number of Acts that have been promulgated to further support the department's constitutional mandate. Agricultural Development Act (of 1999); Implementation of Conservation of Agricultural Resources Act (of 1983); Eastern Cape Rural Finance Corporation Act (of 1999); Animal Health Act (of 2002); and Meat Safety Act (of 2001). Other constitutional issues affecting rural development include the allocation of powers and responsibilities to national departments and provincial governments to administer land and promote and/or support agrarian reform.

1.7 Budget Decisions

The provincial Compensation of Employees baseline reduction of R65.379 million over the 2014 MTEF has been reallocated to the department to fund veterinary services and farmer support, and the R100 million has been allocated to ECRDA over the 2014 MTEF for the establishment of two milling hubs.

In terms of the SCOPA resolution, the department has to pay back the R60 million of the previous years unauthorised expenditure (paying R20 million per annum for the next three years). The department has reprioritised and funded unauthorised expenditure within its allocated budget over the MTEF.

Food security projects funded through the Ilima/Letsema conditional grant which were implemented by ECRDA in 2013/14 will be taken over by the department from 2014/15 in order to improve efficiency. In implementing the policy decision that requires the department to reduce entities, Eastern Cape Appropriate Technology Unit (ECATU) will be integrated into the department. The budget allocated to ECATU will be shifted from transfers to the departmental budget (Rural Development and Coordination) and only R4 million for winding up the entity.

1.8 Aligning departmental budget to achieve government's prescribed outcomes

The department is mandated to support rural communities with regards to Rural Development and Food Security and is responding to Outcome 7: "Develop vibrant, equitable and sustainable rural communities that contribute to adequate food supply". The main output targets that the department will be achieving through this budget include: sustainable agrarian reform and improved access to markets for small farmers; improve access to affordable and diverse food; improve rural services and access to information to support livelihoods; improve rural employment opportunities; and enable the institutional environment for sustainable and inclusive growth.

The department therefore continues to focus on the Food Security Programme through crop and livestock production, providing technical and financial support to subsistence, smaller holder and commercial farmers. The department also focuses on promoting agro-processing industries through supporting value chain initiatives to add value thereby ensuring beneficiation.

2. Review of the current financial year (2013/14)

2.1 Key Achievements

Food security continued to be a priority in 2013/14 with more funds directed to crop production. The number of hectares ploughed increased from 6 000 ha to 12 169 ha due to the reprioritisation of 70 per cent of CASP and Ilima/Letsema conditional grant's budget to crop production. The reprioritisation of the CASP budget was done according to the "*Fetsa Tlala*" directive from the Department of Agriculture, Forestry and Fisheries (DAFF) as a mechanism to mitigate the threat of food insecurity in the country. The increase in the number of hectares was also due to the additional funding of R22 million during the Adjustment Estimates. The expected yield for the maize planted in the current year is 43 990 tons due to unfavourable conditions (dry season).

In unlocking the comparative advantage in livestock, the department managed to provide quality genetic material through animal improvement schemes aimed at improving livestock production. Twenty two Nguni bulls, 6 Bonsmara bulls and 23 Dohne Merino rams were distributed to rural communities. Research specialists, economists, extension officers serviced the required technical support for the management of the livestock.

The department continued to invest on agricultural infrastructure in support of small-holder farmer development. During the current financial year, 37 agricultural infrastructure development projects were completed by the end of the third quarter. These include 3 dip tanks to improve animal health; 10 fencing projects (130 km) of cropping and grazing land; one abattoir completed in Makana Municipality; 4 multi-purpose sheds and 3 livestock handling facilities completed; 2 poultry production units; 10 shearing sheds; and the provision of 5 stock water supply systems in the context of camping system and hydroponic structures for intensive farming systems.

As the coordinating department for Strategic Integrated Projects (SIP 11) in the province, six irrigation schemes are being revitalised. These irrigation schemes are to ensure that rural communities are also able to benefit from the irrigation:

- Ncora irrigation scheme (milk production system) which has 950 cows and 170 ha pastures planted for feed. Currently the scheme produces 17 litres of milk per cow per day; and
- Keiskamma irrigation scheme (milk production system) which has 1 051 cows and 100 ha pastures for feed. The scheme produces 17 litres of milk per cow per day.

ECRDA is implementing HIPs through the Ncera Macademia Farming aimed at supplying international markets with macademia nuts. The first harvest of an initial 50 hectares has been cultivated out of 300 hectares still to be realized. This is a community owned macademia plantation. The community owns 51 per cent of the project while the remaining 49 per cent is owned by private sector investors. The Ncera plantations have created 90 permanent jobs and 14 seasonal jobs, and is projecting to create 400 jobs at full production.

A total of 1 684 jobs were created as at the end of the third quarter in 2013/14 in support of rural development in previously disadvantaged farming areas, through the Land Care programme (soil conservation) and the agricultural infrastructure programme.

To improve human capital, 88 Extension Officers are undergoing an up-skilling programme, 73 officials received bursaries to address critical scarce skills and special focus is paid on Extension services. The upgrading of the qualification of Extension Officers is part of the Extension Recovery Plan (ERP) funded through CASP. Farmer training has been implemented to cover 1 331 farmers and 95 farm workers, mainly focusing on crop production, livestock production and agri-business.

Agriculture research support is crucial in improving agricultural production. Through research projects, scientific papers, scientific presentations and information packs were produced, mainly focusing on animal distribution to rural communities and crop production. The research focused on the adaptation strategies on indigenous breeds; introduction of Honey-bush tea targeting health lifestyle niche market, citrus quality improvement for the export market, development of crop gene banks, plant pathological research focused on integrating crop disease management, and entomological research on indigenous insect control methods on crops.

2.2 Key Challenges

During the current financial year, there were delays in the procurement of production inputs resulting from the reprioritisation of CASP funds from infrastructure projects to food security. Also, the province experienced unusually dry conditions as summer rains delayed, causing the onset of ploughing to start in November instead of October. Only 12 169 ha have been planted instead of the 15 000 ha targeted.

3. Outlook for the coming financial year (2014/15)

The department will intensify its efforts in the implementation of strategies to improve the achievement of output targets aligned to outcome 7 “Develop vibrant, equitable and sustainable rural communities that contribute to adequate food supply” and the National Development Plan (NDP).

The crop production programme will continue to be implemented to cover 17 000 ha servicing 5 000 farmers, who are mostly subsistence farmers. The projected yields are 4.5 tons per hectare translating to 76 500 tons if the year is favourable for ploughing. The department will continue to provide smallholder farmers with required knowledge and training on how to plough and plant using the principles of commercial farming. Through partnerships with commercial farmers (particularly dairy, poultry and piggery) and various cooperatives (such as Mtiza, Epol, etc), the department will work on creating a market to buy maize (feed) produced by smallholder farmers.

To enhance the provisioning of agricultural infrastructure, the department plans to roll-out 73 infrastructure projects benefiting 660 smallholder farmers. These projects include 13 fencing projects (71 km), 23 livestock water supply systems, 14 renovations of dip tanks, 4 small irrigation projects, 11 intensive animal production facilities, etc. Infrastructure projects for the enhancement of agro-business/processing will also be prioritised with the planned completion of poultry abattoir in Grahamstown and Xashimba abattoir in 2014/15.

Livestock research projects will focus on the cashmere (fibre) production, and wool (sheep fibre) production. While crop research projects will be focusing mainly on the development of soil fertility maps, sugar-beet production and plant protection. Veterinary services will continue to be provided to 1.3 million Large Stock Units (LSU) in order to fight disease occurrence and ensure that the meat produced is of high quality and safe for human consumption. The department will operationalise the 13 mobile clinics so that they can provide more clinical support service to communities in remote areas. Veterinary services include clinical service, operating theatres, animal identification, and vaccination campaigns against rabies (dogs and cats) and anthrax (production animals).

Farmer training will continue as part of the broader education and training strategy of the country. Most training programmes will focus on crop production, agri-business and wool production. Other planned training programmes include 11 courses on crop production targeting 248 beneficiaries; 14 courses on livestock targeting 356 beneficiaries; and 5 courses on agri-business targeting 136 beneficiaries.

ECRDA as an implementing agent of rural development will direct its focus and attention on the creation of vibrant rural economies through interventions that promote commercialization, supporting subsistence and emerging farmers to graduate towards commercial farming. The plan is for ECDRA to engage in a full scale production process. Agro-processing initiatives such as the establishment of milling plants and feedlots are targeted to be a priority programme, supported by sufficient feed stock (crop and livestock production) that will create sustainability.

The department continues with the installation of solar systems or the green energy project for communities that are far removed from the Eskom grid in order to enable economic activities such as sewing, baking and other activities. In 2014/15, 150 households in 3 villages are targeted in this project.

The department will be finalising the process of integrating ECATU into the department's structure. This involves shifting the function and personnel to the department and is expected to be effective from 01 April 2014. R4 million has been made available in 2014/15 to cover auditing and the delisting process of the entity.

4. Reprioritisation

The department reprioritised its budget from non-core items such as subsistence travel, advertising, assets under R5 000, venues and facilities to fund core items (medicine, food security, etc.) and contractual obligations (payment of unauthorised expenditure, property payments, computer services, etc).

5. Procurement

To ensure support of sustainable agricultural communities, the department will supply arable land fencing, boundary fencing and soil conservation works. The department will support the productivity of previously disadvantaged farmers with three animal handling facilities and two animal health clinics, while also maintaining 67 mechanization units and offer mechanization services for all emerging and commercial farmers. A provision has been made for lease of office space in districts and continuing contracts on rental of machines, fleet and SITA services.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Equitable share	1 323 987	1 253 618	1 383 662	1 435 172	1 457 172	1 457 172	1 578 757	1 567 553	1 641 133	8.3
Conditional grants	211 259	230 815	233 432	279 316	285 609	285 609	288 406	291 890	304 233	1.0
<i>Agricultural Disaster Management Grant</i>	22 171			-	-	-	-	-		
<i>Comprehensive Agricultural Support Programme Grant</i>	160 760	166 531	175 529	219 055	223 626	223 626	228 810	233 323	233 975	2.3
<i>Ilima/Letsema Projects Grant</i>	19 579	40 401	38 891	43 845	45 567	45 567	46 062	47 700	58 853	1.1
<i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	8 749	9 229	15 012	15 866	15 866	15 866	10 853	10 867	11 405	(31.6)
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>			4 000	550	550	550	2 681			387.5
<i>Infrastructure Grant to Provinces (IGP)</i>		14 654								
Total receipts	1 535 246	1 484 433	1 617 094	1 714 488	1 742 781	1 742 781	1 867 163	1 859 443	1 945 366	7.1
<i>of which:</i>										
Departmental receipts	22 979	9 799	90 187	7 327	7 327	24 380	8 479	8 202	8 637	(65.2)

Table 2 above depicts the summary of departmental receipts from 2010/11 to 2016/17. There are two main sources of revenue for the department: equitable share and conditional grants. Total receipts increased from R1.535 billion in 2010/11 to a revised estimate of R1.742 billion in 2013/14 due to increases in the allocation of conditional grants and additional funding during the adjustment estimates for crop production. Departmental receipts also registered an increase of 7.1 per cent to R1.867 billion in 2014/15 due to additional funding for the establishment of milling hubs, veterinary services and farmer support.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	3 501	2 765	2 896	6 315	6 315	6 320	7 406	7 002	7 373	17.2
Transfers received	-	-	83 355	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	2	-	-	-	-	-	-	
Interest, dividends and rent on land	16 953	2	-	28	28	28	30	31	33	7.1
Sales of capital assets	1 478	1 765	2 104	34	34	29	36	38	40	24.1
Transactions in financial assets and liabilities	1 048	5 267	1 830	950	950	18 003	1 007	1 131	1 191	(94.4)
Total departmental receipts	22 979	9 799	90 187	7 327	7 327	24 380	8 479	8 202	8 637	(65.2)

Table 3 above depicts Own receipts increased from R22.979 million in 2010/11 to a revised estimate of R24.380 million in 2013/14 due to surplus funds surrendered by ECRDA. The department projects to collect own receipts of R8.479 million in 2014/15. In 2015/16, projected own revenue declines to R8.202 million and it increases to R8.637 million in 2016/17.

The department's primary source of own receipts is from the sale of Goods and Services other than Capital Assets, which relates mainly to the sale of livestock, agricultural products, and veterinarian services. The department differentiates between the various types of veterinarian services and laboratory tests that it provides, and applicable tariffs are charged for such services rendered in terms of the departmental tariff policy.

7. Payment summary

7.1 Key assumptions

The assumptions that were considered in the crafting of this budget include: the funding of contractual obligations including Compensation of Employees and providing for the annual inflation rate of salary adjustment in the wage agreement for 2014.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Administration	352 484	439 783	416 199	394 447	395 564	391 430	404 564	417 124	438 753	3.4
2. Sustainable Resource Management	114 167	122 050	138 948	171 069	146 965	147 003	145 180	145 142	160 745	(1.2)
3. Farmer Support and Development	667 428	425 269	442 797	506 300	550 604	550 404	570 881	576 576	602 261	3.7
4. Veterinary Services	200 402	214 708	230 709	258 651	249 634	249 634	260 178	271 681	288 141	4.2
5. Research and Technology Development	88 428	90 287	93 744	105 240	110 929	115 225	100 095	102 768	106 914	(13.1)
6. Agricultural Economics Services	18 259	90 083	78 945	39 139	45 436	45 436	45 541	45 577	44 850	0.2
7. Structured Agricultural Education and Training	94 078	102 253	99 601	112 345	111 229	111 229	115 517	120 071	125 488	3.9
8. Rural Development Coordination	-	-	116 151	127 297	132 420	132 420	225 207	180 504	178 214	70.1
Total payments and estimates	1 535 246	1 484 433	1 617 094	1 714 488	1 742 781	1 742 781	1 867 163	1 859 443	1 945 366	7.1

7.3 Programme of economic classification

Table 5: Summary of provincial payments and estimates by economic classification: Rural Development And Agrarian Reform

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	1 278 910	1 329 256	1 298 575	1 318 579	1 377 265	1 377 303	1 472 077	1 521 374	1 622 492	6.9
Compensation of employees	825 678	854 908	905 688	957 138	966 844	966 844	1 014 136	1 070 000	1 126 876	4.9
Goods and services	453 232	474 348	392 887	361 441	410 421	410 459	457 941	451 374	495 616	11.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	251 507	136 802	187 650	235 573	244 573	244 728	258 140	211 005	208 758	5.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	152 796	83 502	142 583	191 196	194 196	194 196	214 779	166 704	162 109	10.6
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	33 705	26 779	31 806	31 282	31 282	31 282	31 620	33 075	34 828	1.1
Households	65 006	26 521	13 261	13 095	19 095	19 250	11 741	11 226	11 821	(39.0)
Payments for capital assets	4 829	14 445	130 869	160 336	120 943	120 750	116 946	107 064	94 116	(3.2)
Buildings and other fixed structures	-	-	84 575	89 242	54 277	54 077	58 333	55 546	42 251	7.9
Machinery and equipment	4 829	13 621	42 553	65 653	61 635	61 642	52 904	45 708	47 580	(14.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	646	3 741	5 441	5 031	5 031	5 709	5 810	4 285	13.5
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	178	-	-	-	-	-	-	-	-
Payments for financial assets	-	3 930	-	-	-	-	20 000	20 000	20 000	-
Total economic classification	1 535 246	1 484 433	1 617 094	1 714 488	1 742 781	1 742 781	1 867 163	1 859 443	1 945 366	7.1

Tables 4 and 5 above show summary of payments and budget estimates per programme and economic classification respectively. Total expenditure increased from R1.535 billion in 2010/11 to a revised estimate of R1.743 billion in 2013/14 due to increases in conditional grants allocations. Also in 2013/14, the department had received additional funding of R22 million during the adjustment estimates for crop production projects which then increased the number of hectares ploughed to 15 000 ha. In addition to the 2013/14 allocation, there was a rollover of R6.293 million on conditional grants. In 2014/15, the budget increased to R1.867 billion reflecting a growth of 7.1 per cent due to additional funding for the establishment of milling hubs, veterinary services and farmer support.

Compensation of Employees increased from R825.678 million in 2010/11 to a revised estimate of R966.844 million in 2013/14. The increase was mainly due to annual Improvement of Conditions of Service (ICS), Occupation Specific Dispensation (OSD) and regrading of clerks. In 2014/15, Compensation of Employees is estimated to grow by 4.9 per cent to R1.014 billion and increase moderately over the two outer years.

Goods and Services decreased from R453.232 million in 2010/11 to a revised estimate of R410.459 million in 2013/14 due to the reclassification of parts of the conditional grant allocation from Goods and Services to Payments for Capital Assets. In 2014/15, the Goods and Services budget increases by 11.6 per cent to R457.941 million due to the latest decision on the CASP conditional grant (70 per cent from infrastructure project under Payment for Capital Assets to the cropping programme under Goods and Services). Additional funding of R20.664 million is earmarked for veterinary services and farmer support. The policy decision to integrate ECATU into the department and the subsequent shifting of transfers (ECRDA) to Goods and Services (cropping) has also increased the budget for Goods and Services.

Transfers and Subsidies declined from R251.507 million in 2010/11 to a revised estimate of R244.728 million in 2013/14. The decline is mainly due to a decrease in household expenditure. In 2014/15, Transfers and Subsidies increase by 5.5 per cent to R258.140 million due to additional funding to establish milling hubs. It however declines over the two outer years due to the major expenditure that will be incurred in 2014/15.

Payments for Capital Assets increased from R4.829 million in 2010/11 to a revised estimate of R120.750 million in 2013/14. The increase was attributed to some conditional grant funding being reclassified from Goods and Services to Payments for Capital Assets. In 2014/15, it decreases by 3.2 per cent to a budget of R116.946 million due to the CASP budget reprioritization from infrastructure projects to crop production projects.

The department has allocated R60 million over the MTEF on Payments for Financial Assets and Liabilities (R20 million per annum to make a provision for the payment of the unauthorised expenditure incurred in the previous years). This has been funded through reprioritisation from Compensation of Employees and Goods and Services.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

Rand thousand	Audited outcome		Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Category A	-	-	-	-	-	-	-	-	-	
Buffalo City										
Nelson Mandela										
Category B	-	-	-	-	-	-	-	-	-	
Camdeboo										
Blue Crane Route										
Ikwezi										
Makana										
Ndlambe										
Sundays River Valley										
Baviaans										
Kouga										
Koukamma										
Mbhashe										
Mnquma										
Great Kei										
Amahlathi										
Ngqushwa										
Nkonkobe										
Nxuba										
Inxuba Yethemba										
Tsolwana										
Inkwanca										
Lukhanji										
Intsika Yethu										
Emalahleni										
Engcobo										
Sakhisizwe										
Elundini										
Senqu										
Maletswai										
Gariep										
Ngquza Hill										
Port St. Johns										
Nyandeni										
Mhlontlo										
King Sabata Dalindyebo										
Matatiele										
Umzimvubu										
Mbizana										
Ntbankulu										
Category C	1 535 246	1 484 433	1 619 174	1 714 458	1 742 781	1 742 781	1 867 163	1 859 443	1 945 366	7.1
Cacadu District Municipality	100 988	91 594	95 441	113 905	118 326	118 326	123 365	126 325	142 120	4.3
Amatole District Municipality	875 055	891 770	972 040	1 021 651	1 026 744	1 026 744	1 122 762	1 088 068	1 108 812	9.4
Chris Hani District Municipality	85 945	85 657	146 747	195 411	198 832	198 832	214 100	222 672	238 467	7.7
Joe Gqabi District Municipality	180 656	141 660	70 293	79 563	81 745	81 745	82 572	86 537	88 537	1.0
O.R. Tambo District Municipality	224 006	207 001	200 015	197 244	200 847	200 847	216 286	224 974	240 768	7.7
Alfred Nzo District Municipality	68 596	66 751	134 638	106 684	116 287	116 287	108 078	110 867	126 662	(7.1)
Unallocated										
Total transfers to municipalities	1 535 246	1 484 433	1 619 174	1 714 458	1 742 781	1 742 781	1 867 163	1 859 443	1 945 366	7.1

Table 6 above depicts a summary of departmental payments and estimates by benefiting municipal boundary. Total expenditure increased from R1.535 billion in 2010/11 to a revised estimate of R1.743 billion in 2013/14 due to an increase in the allocation of conditional grants. In 2014/15, the budget increased to R1.867 billion reflecting a growth of 7.1 per cent due to additional funding for the establishment of milling hubs, veterinary services and farmer support.

The bulk of the funds are allocated to the Amathole district as it includes the Head Office allocation. The anticipated expenditure per district includes conditional grants such as the CASP, Ilima/Letsema and Land Care Grants.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
New infrastructure assets	76 173	70 104	48 625	111 368	75 491	75 491	63 550	62 098	71 479	(15.8)
Existing infrastructure assets	76 842	19 859	11 510	22 880	15 399	15 399	19 559	13 969	15 860	27.0
Upgrades and additions	-	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	76 842	19 859	11 510	22 880	15 399	15 399	19 559	13 969	15 860	27.0
Maintenance and repairs	-	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	15 500	8 500	8 500	8 500	7 500	7 000	5 000	(11.8)
Current	-	-	15 500	8 500	8 500	8 500	7 500	7 000	5 000	(11.8)
Capital	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	153 015	89 963	75 635	142 748	99 390	99 390	90 609	83 067	92 339	(8.8)

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Table 7 above is a summary of infrastructure payments and estimates for the 2014 MTEF period. Infrastructure expenditure declined from R153.015 million in 2010/11 to a revised estimate of R99.390 million in 2013/14. The decline is attributed to the cessation of the infrastructure grant to provinces in 2012/13. Furthermore, the reprioritisation of 70 per cent of CASP and Ilima/Letsema to crop production has also exacerbated the decline. In 2014/15, the infrastructure budget declines by 8.8 per cent as a result of further reclassification of funds from capital to production inputs. A slight decline in the Land Care conditional grant also contributed the overall decline. Despite the decline on the 2014/15 allocated budget, the department has been allocated R2.681 million for the EPWP integrated grant as an incentive for infrastructure related projects, which is projected to create 750 jobs.

The budget allocation for infrastructure development for 2014/15 focuses on supporting the development of food production through supporting some strategic interventions and a significant number of on-farm agricultural infrastructure projects that build the capacity for increased crop and livestock production in the province. The strategic interventions include the building of an animal health clinic in Tsolo; the first phase of a large dairy production facility in Kou Kamma and continuation of the development of a 300 ha Macadamia nut anchor production and packaging unit in Buffalo City. The on-farm infrastructure projects include the development of fencing; water supplies for both livestock and crop production; irrigation for high value crops; dip tank and new structure renovations; structures and intensive animal production facilities for Poultry and pig production.

7.5.2 Maintenance

Infrastructure projects done by the department are owned by communities and are not in the asset register of the department. The department and the beneficiaries sign an agreement which specifies that each beneficiary (who receives the immovable assets as a grant from the department) is responsible for the maintenance of these assets. The department has no routine maintenance plan in operation for infrastructure but it advises the beneficiaries on the requirements of maintenance of infrastructure.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Agricultural Disaster Management Grant	22 171	-	-	-	-	-	-	-	-	-
Comprehensive Agricultural Support Programme	160 760	166 531	175 529	219 055	219 055	223 626	228 810	233 323	233 975	2.3
Ilima/Letsema Projects Grant	19 579	40 401	38 891	43 845	45 567	45 567	46 062	47 700	58 853	11
Land Care Programme Grant: Poverty Relief and	8 749	9 229	15 012	15 866	15 866	15 866	10 853	10 867	11 405	(316)
Expanded Public Works Programme Incentive Grant	-	-	4 000	550	550	550	2 681	-	-	387.5
Infrastructure Grant to Provinces (IGP)	53 391	14 675	-	-	-	-	-	-	-	-
Total	264 650	230 836	233 432	279 316	281 038	285 609	288 406	291 890	304 233	1.0

Table 9: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	261 656	228 928	129 771	138 238	161 124	179 696	212 699	225 674	251 327	18.4
Compensation of employees	23 182	43 854	4 220	11 190	11 190	11 190	11 906	12 549	13 214	6.4
Goods and services	238 474	185 074	125 551	127 048	149 934	168 506	200 793	213 125	238 113	19.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	11 000	46 500	46 500	46 500	7 500	7 000	5 000	(83.9)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	11 000	46 500	46 500	46 500	7 500	7 000	5 000	(83.9)
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 994	1 908	92 661	94 578	73 414	59 413	68 207	59 216	47 906	14.8
Buildings and other fixed structures	-	-	84 575	89 242	68 078	54 077	58 333	55 546	42 451	7.9
Machinery and equipment	2 994	1 908	8 086	5 336	5 336	5 336	9 874	3 670	5 455	85.0
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	264 650	230 836	233 432	279 316	281 038	285 609	288 406	291 890	304 233	1.0

Tables 8 and 9 above show conditional grants expenditure by grant type and economic classification. Conditional grants increased from R264.650 million in 2010/11 to a revised estimate of R285.609 million in 2013/14. In 2014/15, conditional grants increased insignificantly by 1 per cent mainly due to a decline in the allocation of the Land Care conditional grant and it increases moderately over the two outer years.

The CASP grant provides specific funding for the ERP, the revitalisation of the Tsolo and Fort Cox Agricultural Colleges, infrastructure development projects and training targeted at improving the skills of beneficiaries in the programme. The Ilima/Letsema Grant funding will continue to assist developing farmers' access to production inputs and materials.

The greater proportion of conditional grants is allocated under Goods and Services due to the decision to allocate 70 per cent of CASP funding to the cropping program. The increase in conditional grants reflects the government's commitment to contribute to rural development by creating an environment favourable and supportive of agricultural production.

Funding for the Land Care Grant continues to be channelled towards increasing awareness on sustainable use of natural resource.

7.7 Transfers

7.8.1 Transfers to public entities

Table 10: Summary of transfers to public entities by entity

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
EC Appropriate Technology Unit	15 496	16 230	14 757	18 059	18 059	18 059	4 000	–	–	(77.9)
East London Industrial Development Zone Corporation	–	–	–	–	–	–	–	–	–	
Eastern Cape Development Corporation	–	–	–	–	–	–	–	–	–	
EC Arts Council	–	–	–	–	–	–	–	–	–	
EC Gambling and Betting Board	–	–	–	–	–	–	–	–	–	
EC Liquor Board	–	–	–	–	–	–	–	–	–	
EC Parks and Tourism Agency	–	–	–	–	–	–	–	–	–	
EC Rural Development Agency	137 300	67 272	127 826	173 137	173 137	176 137	210 779	166 704	162 109	19.7
EC Socio-Economic Consultative Council	–	–	–	–	–	–	–	–	–	
EC Youth Commission	–	–	–	–	–	–	–	–	–	
Mayibuye Transport Corporation	–	–	–	–	–	–	–	–	–	
Total departmental transfers	152 796	83 502	142 583	191 196	191 196	194 196	214 779	166 704	162 109	10.6

Table 10 above shows a summary of Transfers to public entities. The department transfers funds to ECRDA and ECATU. In 2014/15, ECATU is being integrated into the department and R4 million is allocated for transfers and it will be integrated into the department from April 2014. Transfers and Subsidies increased from R152.796 million in 2010/11 to a revised estimate of R194.196 million in 2013/14. In 2014/15, Transfers and Subsidies increase by 10.6 per cent to R214.779 million. The increase is mainly due to additional funding of R70 million to ECRDA to fund the establishment of milling hubs.

7.8.2 Transfers to other entities

Table 11: Summary of transfers to other entities

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Fort Cox	33 821	26 029	31 806	31 282	31 282	31 283	31 620	33 075	34 828	1.1
Total departmental transfers	33 821	26 029	31 806	31 282	31 282	31 283	31 620	33 075	34 828	1.1

Table 11 above is a summary of Transfers to other entities. Transfers decreased from R33.821 million in 2010/11 to a revised estimate of R31.283 million in 2013/14. In 2014/15, transfers increased by 1.1 per cent to R31.620 million. It increases moderately over the 2 outer years as the department continues to invest in this institution to enhance agricultural skills in the province.

7.8.3 Transfers to local government by category

None.

7.8.4 Transfers to local government by grant name

None.

8 Programme description

8.1 PROGRAMME 1: ADMINISTRATION

Objectives: To manage and formulate policy directives and priorities, and to ensure there is appropriate support service to all programmes with regard to finance, personnel, information, communication and procurement. This programme is divided into 5 sub-programmes:

- **Office of the MEC:** Set priorities and political directives in order to meet the needs of clients and the efficient running of the MEC's office.
- **Senior Management:** Translate policies and priorities into strategies and programmes for effective service delivery and to manage, monitor and control performance.
- **Corporate Services:** Provide support service to the other programmes with regards to human resource management and development, ICT and Auxiliary Services.
- **Financial Management:** Provide effective support services with regards to financial planning and control and supply chain management.
- **Communication Services:** Focuses on internal and external communications through written, verbal, visual and electronic media as well as marketing and advertising of departmental services.

Table 12: Summary of departmental payments and estimates sub-programme: P1 – Administration

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Office of the MEC	4 624	7 015	12 847	13 096	11 567	11 574	11 671	12 336	13 212	0.8
2. Senior Management	23 851	22 697	24 996	34 748	31 725	30 075	51 233	53 791	54 283	70.4
3. Corporate Services	151 293	199 528	189 463	187 670	186 827	186 982	177 341	182 876	195 122	(5.2)
4. Financial Management	168 774	205 785	183 135	152 788	159 072	156 353	157 620	161 183	168 868	0.8
5. Communication Services	3 942	4 758	5 758	6 145	6 373	6 446	6 699	6 938	7 268	3.9
Total payments and estimates	352 484	439 783	416 199	394 447	395 564	391 430	404 564	417 124	438 753	3.4

Table 13: Summary of departmental payments and estimates by economic classification: P1 – Administration

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	344 123	423 230	376 866	363 345	357 694	353 398	360 238	373 116	394 485	1.9
Compensation of employees	224 338	234 275	250 399	252 854	250 346	246 050	262 044	276 194	291 109	6.5
Goods and services	119 785	188 955	126 467	110 491	107 348	107 348	98 194	96 922	103 376	(8.5)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	7 303	13 808	13 261	13 095	19 095	19 250	11 741	11 226	11 821	(39.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	7 303	13 808	13 261	13 095	19 095	19 250	11 741	11 226	11 821	(39.0)
Payments for capital assets	1 058	2 745	26 072	18 007	18 775	18 782	12 585	12 782	12 447	(33.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 058	2 745	26 072	18 007	18 775	18 782	12 585	12 782	12 447	(33.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	20 000	20 000	20 000	–
Total economic classification	352 484	439 783	416 199	394 447	395 564	391 430	404 564	417 124	438 753	3.4

Tables 12 and 13 above show expenditure and estimates for Administration per sub-programme and economic classification. Expenditure for the programme increased from R352.484 million in 2010/11 to a revised estimate of R391.430 million in 2013/14. In 2014/15, the allocation increases by 3.4 per cent to R404.564 million and continues to grow moderately over the 2014 MTEF.

Compensation of Employees increased from R224.338 million in 2010/11 to a revised estimate of R246.050 million in 2013/14. In 2014/15, Compensation of Employees increases by 6.5 per cent to a projected estimate of R262.044 million and continues to grow moderately over the two outer years.

Goods and Services declined from R119.785 million in 2010/11 to a revised estimate of R107.348 million in 2013/14. In 2014/15, Goods and Services decrease by 8.5 per cent to R98.194 million. It decreases to R96.922 million in 2015/16 and increases to R103.376 million in 2016/17.

Transfers and Subsidies increased from R7.303 million in 2010/11 to a revised estimate of R19.250 million in 2013/14 due to backlogs in exit benefits. In 2014/15, it decreases by 39 per cent to R11.741 due to less claims expected for exit benefits. In the 2015/16 financial year, a slight decline is recorded and grows again in 2016/17.

Payments for Capital Assets increased from R1.058 million in 2010/11 to a revised estimate of R18.782 million in 2013/14 due to the reclassification of expenditure for vehicles leases from Goods and Services to Capital Payments in line with the latest accounting requirements. In 2014/15, Payment for Capital Assets declined by 33 per cent to R12.585 million due to a reprioritisation of funds for the payment of unauthorised expenditure for previous years.

The MEC's intervention programme is implemented by this programme and it is priority number 8 in the Medium Term Strategic Framework (MTSF) priorities (sustaining and caring for communities). The interventions are specifically targeting impoverished households who face extreme hunger. Food parcels and provision of seeds (potatoes, grain, etc.) for household food production are support measures. Baking, sewing and beading projects are also facilitated in assisting impoverished communities.

8.2 PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

Objectives: To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. It has 4 sub-programmes:

- **Engineering Services:** Provides engineering support (planning, development, monitoring and evaluation) with regards to irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions.
- **Land Care:** Promotes the sustainable use and management of natural agricultural resources.
- **Land Use Management:** Promotes the implementation of sustainable use and management of Natural Agricultural resources through regulated Land Use.
- **Disaster Risk Management:** Provides support services to clients with regards to agricultural disaster risk management.

Table 14: Summary of departmental payments and estimates sub-programme: P2 – Sustainable Resource Management

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Engineering Services	42 030	46 677	56 334	84 731	61 482	61 217	73 622	71 916	81 361	20.3
2. Land Care	8 714	13 102	16 455	16 645	16 645	16 645	11 853	10 867	11 405	(28.8)
3. Land Use Management	41 252	62 271	66 159	66 703	65 848	66 151	56 723	62 359	67 979	(14.3)
4. Disaster Risk Management	22 171	—	—	2 990	2 990	2 990	2 982	—	—	(0.3)
Total payments and estimates	114 167	122 050	138 948	171 069	146 965	147 003	145 180	145 142	160 745	(1.2)

Table 15: Summary of departmental payments and estimates by economic classification: P2 – Sustainable Resource Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	114 116	119 325	119 327	143 567	133 485	133 523	128 117	126 386	134 765	(4.0)
Compensation of employees	73 247	77 585	80 271	94 204	83 715	83 715	89 156	93 971	99 045	6.5
Goods and services	40 869	41 740	39 056	49 363	49 770	49 808	38 961	32 415	35 720	(21.8)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	51	2 725	19 621	27 502	13 480	13 480	17 063	18 756	25 980	26.6
Buildings and other fixed structures	–	–	13 069	17 988	5 419	5 419	8 175	9 500	15 600	50.9
Machinery and equipment	51	2 547	6 552	9 514	8 061	8 061	8 888	9 256	10 380	10.3
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	178	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	114 167	122 050	138 948	171 069	146 965	147 003	145 180	145 142	160 745	(1.2)

Tables 14 and 15 above show the summary of payments and estimates for Sustainable Resource Management per sub-programme and economic classification. Expenditure of the programme increased from R114.167 million in 2010/11 to a revised estimate of R147.003 million in 2013/14. The increase is attributed to the allocation of some CASP funded projects to the programme. In 2014/15, the budget decreased by 1.2 per cent to R145.180 million mainly due to a decline in the allocation of the Land Care grant.

Compensation of Employees increased moderately from R73.247 million in 2010/11 to a revised estimate of R83.715 million in 2013/14. In 2014/15, Compensation of Employees increases by 6.5 per cent to R89.156 million. It increases moderately over the 2 outer years.

Goods and Services increased from R40.869 million in 2010/11 to a revised estimate of R49.808 million in 2013/14 due to additional funding as indicated above. In 2014/15, the estimates for Goods and Services decline by 21.8 per cent to R38.961 million due to the direct charge by Treasury and the CASP budget reprioritisation. Expenditure on Payments for Capital Assets increased from R51 thousand in 2010/11 to a revised estimate of R13.480 million in 2013/14. This increase was attributed to the reclassification of the infrastructure budget from Goods and Services to this item in 2013/14. In 2014/15, the budget increases by 26.6 per cent to R17.063 million mainly due to the construction of the Animal Health clinic at Mhlontlo municipality responding to Animal Health Act of 2000.

Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P2: Sustainable Resource Management

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of agricultural engineering advisory reports prepared to provide information to clients for informed decision making on the most suitable type of infrastructure.	88	65	74	78
Number of designs with specifications for agricultural engineering solutions provided for infrastructure, mechanization and appropriate technology applications.	89	70	71	75
Number of final certificates issued for infrastructure constructed according to specifications.	87	73	64	68
Number of clients provided with engineering advice during official visits to enable clients to operate and maintain infrastructure machinery or equipment	663	695	690	710
Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	19	23	24	19
Number of farm land hectares improved through conservation measures to restore and/or increase production capacity	6695	7 751	7 265	6 695
Number of beneficiaries adopting practicing sustainable production technologies and practices for improved livelihoods	331	1093	665	331
Number of green jobs created through Land Care to provide income through green economy initiatives	1280	1722	1690	1280
Number of agricultural land hectares verified, audited and/or surveyed (land use) for planning and development purposes	254030	36407	37 410	37 500
Number of recommendations made for subdivision /rezoning/ change of agricultural land use to protect high value agricultural land.	39	35	32	32
Number of farm plans completed to outline planned farming enterprises based on available resources.	75	60	64	68
Number of early warning advisory reports issued and disseminated for planning for adverse weather conditions	12	12	12	12

Table 16 above shows service delivery measures for Sustainable Resource Management. The key output of this programme is the provision and improvement of agriculture infrastructure to subsistence, smallholder and commercial farmers in rural areas to increase agricultural productivity. Moreover, the designs of projects, the awareness of the application of soil conservation measures, reclamation of land and sustainable use of natural resources. Over the 2014 MTEF, targets remain constant due to high inflation.

The reprioritisation of the CASP funding to cropping has resulted in reduced medium-term targets for designs and the expected number of completion certificates to be issued for completed infrastructure. The demand for advisory reports is expected to increase and a larger number of advisory reports will be prepared to ensure that the reduced budget allocation for infrastructure is allocated to projects with higher impact.

8.3 PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

Objectives: To provide support to farmers through agricultural development programmes. The programme has the following 3 sub-programmes:

- **Farmer Settlement:** Facilitates, co-ordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives.
- **Extension and Advisory Services:** Provides extension and advisory services to farmers.

- **Food Security:** Support, advise and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS).

Table 17: Summary of departmental payments and estimates sub-programme: P3 – Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Farmer Settlement	326 222	96 092	85 565	104 556	74 684	77 822	57 598	57 788	58 168	(26.0)
2. Extension and Advisory Services	279 434	279 783	317 029	354 694	355 265	351 911	367 565	365 705	384 968	4.4
3. Food Security	61 772	49 394	40 203	47 050	120 655	120 671	145 718	153 083	159 125	20.8
Total payments and estimates	667 428	425 269	442 797	506 300	550 604	550 404	570 881	576 576	602 261	3.7

Table 18: Summary of departmental payments and estimates by economic classification: P3 – Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	472 655	411 013	373 870	382 013	450 477	450 477	519 517	532 832	577 442	15.3
Compensation of employees	239 721	246 892	257 081	274 259	285 959	285 959	294 604	310 857	327 600	3.0
Goods and services	232 934	164 121	116 789	107 754	164 518	164 518	224 913	221 975	249 842	36.7
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	191 503	12 316	–	38 000	38 000	38 000	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	137 300	2 800	–	38 000	38 000	38 000	–	–	–	(100.0)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	54 203	9 516	–	–	–	–	–	–	–	–
Payments for capital assets	3 270	1 940	68 927	86 287	62 127	61 927	51 364	43 744	24 819	(17.1)
Buildings and other fixed structures	–	–	62 586	56 431	32 465	32 265	28 316	28 969	9 598	(12.2)
Machinery and equipment	3 270	1 940	6 341	29 856	29 662	29 662	23 048	14 775	15 221	(22.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	667 428	425 269	442 797	506 300	550 604	550 404	570 881	576 576	602 261	3.7

Tables 17 and 18 above show a summary of departmental payments and estimates for the Farmer Support and Development programme per sub-programme and economic classification. This is the main service delivery programme of the department and it is allocated the biggest of the budget.

Total expenditure declined from R667.428 million in 2010/11 to a revised estimate of R550.404 million in 2013/14 due to the allocation of the ECRDA budget to the newly established program on Rural Development Coordination (Programme 8). In 2013/14, the budget for Farmer Settlement sub-programme declined from R104.556 million as per the main appropriation to a revised estimate of R77.882 million due to the reprioritisation of the CASP budget to fund crop production in the Food Security sub-programme. Food Security sub-programme received an additional funding of R22 million for crop production during the adjustments estimates and that has increased the budget to R120.671 million. The budget for this sub-programme increases by 20.8 per cent in 2014/15 due to additional funding of R15.664 million for cropping and it increases moderately over the two outer years. However, the recorded increase for the programme in 2014/15 is 3.7 per cent.

Compensation of Employees increased from R239.721 million in 2010/11 to a revised estimate of R285.959 million in 2013/14 due to Improvement of ICS adjustments and the filling of critical vacant posts. In 2014/15, Compensation of Employees increases by 3 per cent to R294.604 million and increases moderately over the two outer years.

Goods and Services declined from R232.934 million in 2010/11 to a revised estimate of R164.518 million in 2013/14 due to the reclassification of the infrastructure budget to Payments for Capital Assets during the current financial year. In 2014/15, Goods and Services increases by 36.7 per cent to R224.913 million due to the reclassification of the Ilima/Letsema budget from Transfers and Subsidies to Goods and Services and additional funding for cropping.

Transfers and Subsidies decreased from R191.503 million in 2010/11 to a revised estimate of R38 million in 2013/14. The decrease was caused by the function shift of ECRDA from Programme 3 to Programme 8. There are no transfers over the 2014 MTEF.

Payment for Capital Assets increased from R3.270 million in 2010/11 to a revised estimate of R61.927 million in 2013/14. This was due to the reclassification explained under Goods and Services above. In 2014/15, Payment for Capital Assets declines by 17.1 per cent to R51.364 million due to the reprioritisation of the CASP budget to cropping. It continues to decline over the two outer years due to the reduction of the CASP allocation.

Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P3: Farmer Support and Development

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of farm assessment reports completed to determine the suitability of a production area for agricultural purposes	130	67	71	75
Number of smallholder farmers supported with infrastructure and/or agricultural inputs to increase sustainable production.	984	660	700	742
Number of agricultural infrastructure development projects completed that contribute to increased agricultural production levels and/or efficiencies for food security and economic development efficiencies.	59	78	83	88
Number of agricultural demonstrations facilitated to practically educate farmers on sustainable agricultural production methods	768	851	826	855
Number of farmer's days held to create a platform for the dissemination/exchange of information on agricultural practises, technology and products.	764	693	716	744
Number of functional commodity groups supported with technical business advice to enhance farming outputs.	736	28	28	28
Number of food security status reports compiled to assess the contribution of agriculture in ensuring food security	4	4	4	4
Number of verified food insecure households supported with production inputs to promote household food security.	9462	4183	3974	3776
Number of unsubsidised passengers	0	0	0	0
Number of trips subsidised	372250	372250	372250	372250

Table 19 above shows service delivery measures for the Farmer Support and Development programme. It directly deals with creation of sustainable livelihoods for rural households, smallholders, subsistence farmers and emerging farmers. Key outputs include the implementation of food production and security programmes which serve as a basis for farmer support and development of farm plans, completion of fencing projects for arable and grazing land in previously disadvantaged rural areas. Furthermore, the department is implementing the ERP (Up-skilling of extension officers) that is funded through the CASP grant.

The reprioritization of the CASP budget to cropping under this programme and additional funding has increased hectares of land to be ploughed from 6 000 ha to 17 000 ha. However, the CASP budget reprioritization has resulted in a reduction in infrastructure provisioning (Farmer Settlement sub-programme), especially for non-cropping projects to be reduced.

8.4 PROGRAMME 4: VETERINARY SERVICES

Objectives: To provide veterinary services to clients in order to ensure healthy animals, safe animal products and the welfare of South Africans. The programme has 4 sub-programmes namely:

- **Animal Health:** Facilitate and provide Animal Disease control services in order to protect the animal and human population against identified infectious, zoonotic and/ or economic diseases, through the implementation of the Animal Diseases Act and primary animal health programme/projects.
- **Export Control:** Implements control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal product.

- **Veterinary Public Health:** Ensures the safety of meat and meat products through the implementation of the Meat Safety Act, the Animal Diseases Act and other relevant legislation.
- **Veterinary Laboratory Services:** Renders veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data.

Table 20: Summary of departmental payments and estimates sub-programme: P4 – Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Animal Health	176 917	189 419	203 860	230 366	220 415	220 415	231 326	241 540	256 277	5.0
2. Export Control	5 517	5 459	5 431	6 944	6 110	6 110	6 587	6 980	7 468	7.8
3. Veterinary Public Health	8 251	8 592	9 220	10 148	10 878	10 878	10 613	11 073	11 666	(2.4)
4. Veterinary Laboratory Services	9 717	11 238	12 198	11 193	12 231	12 231	11 652	12 088	12 730	(4.7)
Total payments and estimates	200 402	214 708	230 709	258 651	249 634	249 634	260 178	271 681	288 141	4.2

Table 21: Summary of departmental payments and estimates by economic classification: P4 – Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	196 625	206 485	226 549	247 955	242 325	242 325	256 475	266 748	282 952	5.8
Compensation of employees	171 186	175 783	187 693	195 886	196 427	196 427	207 932	219 160	230 775	5.9
Goods and services	25 439	30 702	38 856	52 069	45 898	45 898	48 543	47 588	52 177	5.8
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	3 500	3 197	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	3 500	3 197	–	–	–	–	–	–	–	–
Payments for capital assets	277	1 096	4 160	10 696	7 309	7 309	3 703	4 933	5 189	(49.3)
Buildings and other fixed structures	–	–	–	1 000	–	–	–	–	–	–
Machinery and equipment	277	591	591	4 474	2 497	2 497	3 703	4 933	5 189	48.3
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	505	3 569	5 222	4 812	4 812	–	–	–	(100.0)
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	3 930	–	–	–	–	–	–	–	–
Total economic classification	200 402	214 708	230 709	258 651	249 634	249 634	260 178	271 681	288 141	4.2

Tables 20 and 21 above are a summary of departmental payments and estimates for Veterinary Services per sub-programme and economic classification. Total expenditure increased from R200.402 million in 2010/11 to a revised estimate of R249.634 million in 2013/14. The increase is mainly due to the decentralisation of fleet services and the General Manager's budget from Administration. In 2014/15, the budget increases by 4.2 per cent to R260.178 million due to an additional allocation of R5 million for medicines and increases moderately over the two outer years.

Compensation of Employees increased from R171.186 million in 2010/11 to a revised estimate of R196.427 million in 2013/14. In 2014/15, Compensation of Employees grows by 5.9 per cent to R207.932 million and increases moderately over the two outer years.

Goods and Services increased from R25.439 million in 2010/11 to a revised estimate of R45.898 million due to the budget for vaccines, medicine, and fleet services. In 2014/15, Goods and Services increase by 5.8 per cent to R48.543 million due to the additional allocation of R5 million for medicines. It continues to decline in 2015/16 and increases in 2016/17.

Transfers and Subsidies decreased from R3.500 million in 2010/11 to R3.197 million in 2011/12. There are no transfer allocations in the current year and over the 2014 MTEF as the department ceased to fund the National Wool Growers Association (NWGA). The department started to offer the services internally in 2012/13, and funded this through Payments for Capital Assets. Thus, Payments for Capital Assets increased sharply from R277 thousand in the 2010/11 financial year to a revised estimate of R7.309 million in 2013/14. This budget decreases by 49.3 per cent to R3.703 million in

2014/15 due to function shift where the livestock development programme has been moved from this programme to Research and Technology Services. It increases moderately over the two outer years.

Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P4: Veterinary Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	1839908	1711580	1924250	1950300
Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence	4136	2965	5538	5707
Number of official veterinary movement documents issued to facilitate movement of animals and animal products for disease control purposes	927	1041	1305	1345
Number of animals sampled/ tested for disease surveillance purposes	394542	310418	415314	422744
Number of animal inspections for regulatory purposes to assess health status	4295	112	1566	1629
Number of treatments applied to sheep for the control of sheep scab in order to improve the quality and quantity of the wool clip	6880266	7470686	6756108	6858770
Number of veterinary export certificates issued for the export of animals or animal products	448	6	492	551
Number of export establishments registered for export purposes	15	3	15	15
Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)	103	104	107	109
Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)	933	965	1026	1048
Number of control audit reports for compliance monitoring and quality assurance of laboratories to ISO 17025.	72	73	70	74
Number of specimen tested for diagnostic purposes	127065	128906	125000	126846
Number of tests performed on all samples submitted to establish the diagnosis.	192000	149550	145000	168800

This programme is the major contributor to the realisation of the outcomes aligned to increased household food production and food security. The output indicators of this programme are mainly on controlling the spread of animal disease and application of dipping treatment to animals for external parasites control and consumption of safe quality meat through the establishment of Meat Safety Abattoirs.

The programme received an additional R5 million and therefore plans to effectively operationalise its 13 mobile vet clinics in order to provide more clinical support services to remote areas. The Primary Animal Health Care programme targets all the domestic species, including horses and services range from deworming, castrations, treatments and vaccinations.

8.5 PROGRAMME 5: RESEARCH AND TECHNOLOGY SERVICES

Objectives To render expert and needs based research, as well as development and technology transfer services impacting on development objectives. The programme has the following 3 sub-programmes, namely:

- **Research:** Conducts, facilitate and co-ordinate research and participates in multi-disciplinary development projects.
- **Technology Transfer Services:** Disseminates information on research and technology developed for clients.
- **Infrastructure support services:** Provides and maintains infrastructure facilities to the line function units to perform their research and other functions (i.e. experiment farms).

Table 23: Summary of departmental payments and estimates sub-programme: P5 – Research and Technology Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Research	83 577	85 536	90 186	100 525	106 279	109 266	95 444	98 089	101 987	(12.6)
2. Technology Transfer Services	2 694	2 734	2 867	3 486	3 421	4 730	2 901	2 867	3 019	(38.7)
3. Infrastructure Support Services	2 157	2 017	691	1 229	1 229	1 229	1 750	1 812	1 908	42.4
Total payments and estimates	88 428	90 287	93 744	105 240	110 929	115 225	100 095	102 768	106 914	(13.1)

Table 24: Summary of departmental payments and estimates by economic classification: P5 - Research and Technology Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	72 893	72 617	77 817	86 356	91 554	95 850	93 240	96 490	101 926	(2.7)
Compensation of employees	65 107	65 054	68 514	73 375	79 975	84 271	79 644	83 945	88 394	(5.5)
Goods and services	7 786	7 563	9 303	12 981	11 579	11 579	13 596	12 545	13 532	17.4
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	15 496	16 230	14 757	18 059	18 059	18 059	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	15 496	16 230	14 757	18 059	18 059	18 059	–	–	–	(100.0)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	39	1 440	1 170	825	1 316	1 316	6 855	6 278	4 988	420.9
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	39	1 299	998	606	1 097	1 097	1 146	468	703	4.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	141	172	219	219	219	5 709	5 810	4 285	2506.8
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	88 428	90 287	93 744	105 240	110 929	115 225	100 095	102 768	106 914	(13.1)

Tables 23 and 24 above show a summary of departmental payments and estimates per sub-programme and economic classification. Expenditure increased from R88.428 million in 2010/11 to a revised estimate of R115. 225 million in 2013/14. In 2014/15, the budget decreases by 13.1 per cent to R100.095 million due to the relocation of ECATU to programme 8 and increases moderately over the two outer years.

Compensation of Employees increased steadily from R65.107 million in 2010/11 to a revised estimate of R84.271 million in 2013/14. In 2014/15, Compensation of Employees decreases by 5.5 per cent to R79.644 million mainly due to reprioritisation. Goods and Services increased from R7.786 million in 2010/11 to a revised estimate of R11.579 million in 2013/14. In 2014/15, Goods and Services increases by 17.4 per cent to R13.596 million due to CASP allocations for custom feeding.

Transfers and Subsidies increased from R15.496 million in 2010/11 to the revised estimate of R18.059 million in 2013/14. In 2014/15, there is no budget for ECATU since it has been relocated to programme 8.

Payments for Capital Assets increased from R39 thousand in 2010/11 to a revised estimate of R1.316 million in 2013/14 due to the renovations of research stations in Donhe. In 2014/15, it increases by 420.9 per cent to R6.855 million due to the shifting of biological assets from Veterinary Services to Research and Technology Services, and it declines in the two outer years.

Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P5: Research and Technology Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of presentations made at scientific events done on agriculture production research	18	15	16	16
Number of research projects implemented which address specific agriculture production constraints	97	67	70	73
Number of scientific papers published on research done on plant and crop production addressing production constraints.	9	8	9	9
Number of presentations made at technology transfer events in order to impart knowledge to stakeholders	31	12	12	12
Number of articles in popular media published or broadcasted to disseminate information	3	2	2	2
Number of information packs developed and disseminated to farmers and the general public.	10	8	8	8
Number of research infrastructure provided to enhance the implementation of research projects.	7	7	7	7

Table 25 above depicts service delivery measures for Research and Technology Development. The main focus of this programme is to improve the quality of research and develop animal and crop production technologies. It also focuses on promoting aquaculture and marine culture through partnerships and encouraging fish production and the dissemination of research information.

The department will conduct 67 research projects in 2014/15 focusing on the following projects: adaptation strategies on indigenous breeds; introduction of Honey-bush tea targeting health lifestyle niche market; citrus quality improvement for export market; development of crop gene banks; plant pathological research will focus on integrating crop disease management; entomological research on indigenous insect control methods on crops; soil nutrient management; digital soil mapping for crop suitability status and further adapting the current technology to suit local environment. The Livestock Improvement Scheme will also be implemented with the distribution of 750 genetic superior breeds to the farming communities.

8.6 PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

Objectives: To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. The programme has the following 2 sub-programmes, namely:

- **Agri-Business Development and Support:** Provides Agricultural Business support through entrepreneurial development, marketing services, value adding, production and resource economics.
- **Macro-Economics and Statistics:** Provides macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

Table 26: Summary of departmental payments and estimates sub-programme: P6 – Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Agric-Business Development & Support	3 012	70 948	58 962	17 077	21 398	21 398	19 557	18 453	16 214	(8.6)
2. Macro-Economics & Statistics	15 247	19 135	19 983	22 062	24 038	24 038	25 984	27 124	28 636	8.1
Total payments and estimates	18 259	90 083	78 945	39 139	45 436	45 436	45 541	45 577	44 850	0.2

Table 27: Summary of departmental payments and estimates by economic classification: P6 – Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	18 219	25 441	65 246	27 865	31 116	31 116	34 928	35 559	36 711	12.3
Compensation of employees	14 687	16 868	18 344	18 248	21 802	21 802	21 214	22 468	23 765	(2.7)
Goods and services	3 532	8 573	46 902	9 617	9 314	9 314	13 714	13 091	12 946	47.2
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	64 472	13 525	11 134	14 134	14 134	10 265	9 862	8 014	(27.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	64 472	13 525	11 134	14 134	14 134	10 265	9 862	8 014	(27.4)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	40	170	174	140	186	186	348	156	125	87.1
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	40	170	174	140	186	186	348	156	125	87.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	18 259	90 083	78 945	39 139	45 436	45 436	45 541	45 577	44 850	0.2

Tables 26 and 27 above depict a summary of the departmental payments and budget estimates per sub-programme and economic classification. Total expenditure increased from R18.259 million in 2010/11 to a revised estimate of R45.436 million in 2013/14. In 2014/15, the budget slightly increases by 0.2 per cent and continues to show a minimum growth in 2015/16. It then declines from R45.577 million in 2015/16 to R44.850 in 2016/17 mainly due to the reduction of transfers to the Macademia project.

Compensation of Employees increased moderately from R14.687 million in 2010/11 to a revised estimate of R21.802 million in 2013/14. In 2014/15, Compensation of Employees decreases by 2.7 per cent to R21.214 million mainly due to reprioritisation and increases moderately over the two outer years.

Goods and Services increased from R3.532 million in 2010/11 to a revised estimate of R9.314 million in 2013/14. In 2014/15, it increase by 47.2 per cent to R13.714 million.

Transfers and Subsidies decreased from R64.472 million in 2011/12 to a revised estimate of R14.134 million in 2013/14. In 2014/15, it decreases by 27.4 per cent mainly due to reprioritisation. Transfers and Subsidies continues to decline over the two outer years.

Expenditure on Payments for Capital Assets increased from R40 thousand in 2010/11 to a revised estimates of R186 thousand in 2013/14. In 2014/15, the budget increases by 87.1 per cent to R348 thousand and decreases drastically over the two outer years.

Service Delivery Measures

Table 28: Selected service delivery measures for the programme: P6: Agricultural Economics Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of Agri-Businesses supported with agricultural economic services towards accessing markets.	160	164	162	162
Number of clients supported with agricultural economic advice to improve production efficiency	1308	1330	1335	1335
Number of agricultural economic studies conducted to inform decision-making for business development	446	475	479	479
Number of requests responded to on macro-economic information, to assist clients to make informed economic planning and decisions on or beyond farm level	28	30	30	30
Number of macroeconomic reports developed to assist clients to make informed economic decisions on or beyond farm level for planning purposes	46	475	479	479

Table 28 above shows service delivery measures for Agricultural Economic Services. The programme plays a very important role in supporting farmers to gain access to markets from their geographic locations. It also conducts agricultural economic studies to assist clients in making informed decisions to improve productivity.

In terms of crop production, the current maize being planted has secured local (cooperatives) and international markets. While in promoting marketing of livestock, the department continues to support the Custom Feeding program with livestock feed that is driven by NAMC.

8.7 PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

Objectives: To facilitate and provide structured agricultural 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, prosperous and competitive sector. The programme has the following 2 sub-programmes, namely:

- **Higher Education and Training:** Provides accredited higher education and training from NQF levels 5 and above to anybody who desires to study agriculture and related fields.
- **Further Education and Training (FET):** Provides formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players.

Table 28: Summary of departmental payments and estimates sub-programme: P7 – Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Higher Education and Training	33 821	26 029	31 806	31 282	31 282	31 282	31 620	33 075	34 828	1.1
2. Further Education and Training (FET)	60 257	76 224	67 795	81 063	79 947	79 947	83 897	86 996	90 660	4.9
Total payments and estimates	94 078	102 253	99 601	112 345	111 229	111 229	115 517	120 071	125 488	3.9

Table 29: Summary of departmental payments and estimates by economic classification: P7 – Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	60 279	71 145	57 050	64 384	62 397	62 397	63 178	66 800	70 323	1.3
Compensation of employees	37 392	38 451	42 074	47 086	47 271	47 271	49 100	51 805	54 604	3.9
Goods and services	22 887	32 694	14 976	17 298	15 126	15 126	14 078	14 995	15 719	(6.9)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	33 705	26 779	31 806	31 282	31 282	31 282	31 620	33 075	34 828	1.1
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	33 705	26 779	31 806	31 282	31 282	31 282	31 620	33 075	34 828	1.1
Households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	94	4 329	10 745	16 679	17 550	17 550	20 719	20 196	20 337	18.1
Buildings and other fixed structures	–	–	8 920	13 823	16 393	16 393	17 742	17 077	17 053	8.2
Machinery and equipment	94	4 329	1 825	2 856	1 157	1 157	2 977	3 119	3 284	157.3
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	94 078	102 253	99 601	112 345	111 229	111 229	115 517	120 071	125 488	3.9

Tables 28 and 29 above show a summary of departmental payments and budget estimates for Structured Agricultural Training per sub-programme and economic classification. Expenditure increases from R94.078 million in 2010/11 to a revised estimate of R111.229 million in 2013/14. In 2014/15, the budget grows by 3.9 per cent to R115.517 million and increases moderately over the two outer years.

Compensation of Employees increased from R37.392 million in 2010/11 to a revised estimate of R47.271 million in 2013/14. In 2014/15, Compensation of Employees increases by 3.9 per cent to R49.100 million and continues to increase moderately over the two outer years.

Goods and Services decreased from R22.887 million in 2010/11 to a revised estimate of R15.126 million in 2013/14 due to the reclassification of the infrastructure budget to Payments for Capital Assets. In 2014/15, the budget declines by 6.9 per cent to R14.078 million mainly due to the reclassification of a portion of the CASP budget to Payments to Capital Assets. It grows moderately over the two outer years.

Transfers and Subsidies decreased from R33.705 million in 2010/11 to a revised estimate of R31.282 million in 2013/14. In 2014/15, it grows by 1.1 per cent to R31.620 million and continues to increase moderately over the two outer years.

Payments for Capital Assets increased from R94 thousand in 2010/11 to a revised estimate of R17.550 million in 2013/14. The increase is mainly due to the reclassification of the infrastructure budget from Goods and Services to Payments for Capital Assets. In 2014/15, the budget significantly increases by 18.1 per cent to R20.719 million mainly due to new equipment to be purchased for agricultural centres.

Service Delivery Measures

Table 30: Selected service delivery measures for the programme: P7: Structured Agricultural Education and Training

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of students registering into accredited Higher Education and Training (HET) qualification	320	380	460	460
Number of students completing accredited Higher Education and Training (HET) qualifications	74	100	120	120
Number of learners completing accredited skills programmes towards qualification based on SAQA Standards	310	320	340	340
Number of learners completing non-accredited short courses to improve their skills level	2000	1990	1900	1900
Number of infrastructure projects in Agricultural Colleges developed to improve the farmer training capacity	3	5	5	5
Number of Farm-Workers completing non-accredited training to develop skilled Farm-Workers	120	100	90	70

Table 30 above depicts the service delivery measures for Structured Agricultural Education and Training programme. It benefits both the rural development arena and agricultural arm of sustainable development, as well as facilitates capacity development to increase food production and ensures that skills development and mentorship programs are implemented. This programme also continues to deliver on skilling of farm workers through training, development of public-private partnership and the empowerment of farm youth in farm schools. Agricultural training offered is aligned to the Education and Training Strategy for South African which promotes relevance and portability of skills to increase the levels of education of farmers and farm-workers. Over the 2014 MTEF, the department plans to enhance skills on crop production, livestock production and agri-business targeting farmers and farm workers in order to increase agricultural productivity.

8.8 PROGRAMME 8: RURAL DEVELOPMENT COORDINATION

Objectives: To develop, plan, and monitor rural development coordination of the various departments and organize social facilitation in relation to community priorities and organizational structures. It has 2 sub programmes:

- **Development planning and monitoring:** Initiate, plan and monitor development in specific rural areas (CRDP sites) across the three spheres of government in order to address needs that have been identified.
- **Social facilitation:** Engages communities on priorities, institutionalises and support community organisational structures such as NGOs.

Table 30: Summary of departmental payments and estimates sub-programme: P8 – Rural Development and Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	from 2013/14
1. Development Planning And Monitoring	–	–	114 301	124 003	124 003	124 003	204 514	156 842	154 095	64.9
2. Social Facilitation	–	–	1 850	3 294	8 417	8 417	20 693	23 662	24 119	145.8
Total payments and estimates	–	–	116 151	127 297	132 420	132 420	225 207	180 504	178 214	70.1

Table 31: Summary of departmental payments and estimates by economic classification: P8 – Rural Development and Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	–	–	1 850	3 094	8 217	8 217	16 384	23 443	23 888	99.4
Compensation of employees	–	–	1 312	1 226	1 349	1 349	10 442	11 600	11 584	674.1
Goods and services	–	–	538	1 868	6 868	6 868	5 942	11 843	12 304	(13.5)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	114 301	124 003	124 003	124 003	204 514	156 842	154 095	64.9
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	114 301	124 003	124 003	124 003	204 514	156 842	154 095	64.9
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	200	200	200	4 309	219	231	2054.5
Buildings and other fixed structures	–	–	–	–	–	–	4 100	–	–	–
Machinery and equipment	–	–	–	200	200	200	209	219	231	4.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	–	–	116 151	127 297	132 420	132 420	225 207	180 504	178 214	70.1

Tables 30 and 31 above depict a summary of the departmental payments and estimates for the Rural Development Co-ordination programme. In 2012/13, the programme increased from R116.151 million to a revised estimates of R132.420 million in 2013/14. In 2014/15, the budget increases significantly by 70.1 per cent to R225.207 million mainly due to additional funding of R70 million for the establishment of milling hubs by ECRDA and the integration of ECATU to the department. It declines over the two outer years due to major expenditure (establishment of milling hubs) incurred in 2014/15.

Compensation of Employees increased moderately from R1.312 million in 2012/13 to a revised estimate of R1.349 million in 2013/14. In 2014/15, Compensation of Employees is projected to increase by 674.1 per cent to R10.442 million mainly due to the addition of ECATU personnel resulting from the intergration of the entity to the department and continues to increase moderately over the two outer years.

Goods and Services increased significantly from R538 thousand in the 2012/13 to a revised estimate of R6.868 million in 2013/14 due to the introduction of solar lights for Rural Development benefiting 100 households in Bhizana and Ntabankulu. In 2014/15, Goods and Services decline by 13.5 per cent to R5.942 mainly due to reprioritisation.

Transfers and Subsidies increased from R114.301 million in 2012/13 to a revised estimate of R124.003 million in 2013/14. In 2014/15, the budget grows by 64.92 per cent to R204.514 million due to additional funding to ECRDA for the establishment of milling hubs. The major expenditure that will be incurred in 2014/15 and the integration of ECATU have resulted in the decline over the two outer years.

In 2014/15, Payments for Capital Assets significantly increased by 2054.5 per cent to R4.309 million from a revised estimate of R200 thousand in 2013/14 mainly due to a once-off budget for renovations of Bhisho Show Grounds as mentioned above. The budget then declines over the two outer years.

Service Delivery Measures

Table 32: Selected service delivery measures for the programme: P8: Rural Development and Coordination

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of monitoring reports on the effectiveness of the ECRDA	-	4	4	4
Number of innovative rural development interventions implemented.	-	4	4	4
Number of community capacity building sessions conducted (at Ward level) to improve ownership through community participation	1	1	1	1

Table 32 shows service delivery measures for the Rural Development Co-ordination programme. The ECRDA as the implementing agent of the department manages High Impact Priority projects. The thrust of this programme is to strengthen the facilitation and coordination of rural development initiatives. The focus of ECRDA is meeting basic needs and rural enterprise development supported by localized markets. In 2014/15, the focus will be on facilitating the implementation of agro-processing in order to ensure that milling plants are fully operational, feed-locks, and processing of timber. In addition, work is planned on renewable energy, rural finance and investment with access to credit.

Though ECATU will be integrated into the department, it will continue to focus on adopting the appropriate technology to improve the lives of rural communities. This will be done through engaging in community training in appropriate technology, organic farming training, brick production and fencing. It also provides basic infrastructure like soil cement technology or alternative technology.

9 Other programme information

9.1 Personnel numbers and costs by programme

Table 33: Personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
1. Administration	921	852	860	888	889	889	889
2. Sustainable Resource Management	277	263	249	293	293	293	293
3. Farmer Support And Development	858	828	793	821	822	822	818
4. Veterinary Services	733	612	681	774	774	774	774
5. Research And Technology Development	362	335	328	360	338	338	338
6. Agricultural Economics Services	42	45	43	47	47	47	47
7. Structured Agricultural Education And Training	219	208	198	234	204	204	204
8. Rural Development Coordination	-	-	-	2	44	44	44
Total provincial personnel numbers	3 412	3 143	3 152	3 419	3 411	3 411	3 407
Total provincial personnel cost (R thousand)	825 678	854 908	905 688	966 844	1 014 136	1 070 000	1 126 876
Unit cost (R thousand)	242	272	287	283	297	314	331

9.2 Personnel numbers and costs by component

Table 34: Personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Total for province										
Personnel numbers (head count)	3 412	3 143	3 152	3 419	3 419	3 419	3 411	3 411	3 407	(0.2)
Personnel cost (R thousands)	825 678	854 908	905 688	957 138	966 844	966 844	1 014 136	1 070 000	1 126 876	4.9
Human resources component										
Personnel numbers (head count)	586	528	535	554	554	554	554	554	554	0.0
Personnel cost (R thousands)	103 729	111 386	111 315	125 472	125 472	125 472	125 472	125 472	119 809	0.0
Head count as % of total for department	17.2%	16.8%	17.0%	16.2%	16.2%	16.2%	16.2%	16.2%	16.3%	
Personnel cost as % of total for department	12.6%	13.0%	12.3%	13.1%	13.0%	13.0%	12.4%	11.7%	10.6%	
Finance component										
Personnel numbers (head count)	362	357	360	380	380	380	380	380	380	0.0
Personnel cost (R thousands)	97 538	104 615	110 766	120 240	120 240	120 240	121 227	126 787	144 080	0.8
Head count as % of total for department	10.6%	11.4%	11.4%	11.1%	11.1%	11.1%	11.1%	11.1%	11.2%	
Personnel cost as % of total for department	11.8%	12.2%	12.2%	12.6%	12.4%	12.4%	12.0%	11.8%	12.8%	
Full time workers										
Personnel numbers (head count)	3 377	3 093	3 102	3 368	3 368	3 368	3 360	3 360	3 407	(0.2)
Personnel cost (R thousands)	817 085	842 457	908 263	952 346	952 346	952 346	999 030	1 054 465	1 126 876	4.9
Head count as % of total for department	99.0%	98.4%	98.4%	98.5%	98.5%	98.5%	98.5%	98.5%	100.0%	
Personnel cost as % of total for department	99.0%	98.5%	100.3%	99.5%	98.5%	98.5%	98.5%	98.5%	100.0%	
Part-time workers										
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–	
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–	
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%	
Contract workers										
Personnel numbers (head count)	35	50	50	51	51	51	51	51	–	0.0
Personnel cost (R thousands)	8 593	12 451	–	14 498	14 498	14 498	15 106	15 535	–	4.2
Head count as % of total for department	1.0%	1.6%	1.6%	1.5%	1.5%	1.5%	1.5%	1.5%	0.0%	
Personnel cost as % of total for department	1.0%	1.5%	0.0%	1.5%	1.5%	1.5%	1.5%	1.5%	0.0%	

Tables 33 and 34 above show personnel numbers and cost per component as at 31 March 2011 to 31 March 2017. The department has an establishment of 5 112 posts of which, 3 471 were funded as at 31 March 2013. Personnel numbers are expected to decline from 3 419 in 2013/14 to 3 411 in 2014/15 mainly due to attrition. Farmer Support & Development and Veterinary Services are regarded as high labour intensive programmes due to the nature of services they provide.

Rural Development and Coordination reflects nil personnel from 2010/11 to 2012/13, mainly due to the fact that the programme was newly established in 2013/14 and the two officials for rural development were hosted in Farmer Support and Development Programme (Programme 8). In 2014/15, personnel numbers increase to 44 mainly due to ECATU personnel being intergrated into programme 8 (the integration of the entity into the department).

9.3 Payments on training by programme

Table 35: Payments on training by programme

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Administration	1 398	80	1 642	2 942	2 942	2 942	3 119	3 275	3 275	6.02
Subsistence and travel	166	80	–	–	–	–	–	–	–	
Payments on tuition	1 232	–	1 642	2 942	2 942	2 942	3 119	3 275	3 275	6.02
Other	–	–	–	–	–	–	–	–	–	
2. Sustainable Resource Management	106	215	37	520	520	520	520	546	546	
Subsistence and travel	106	215	–	–	–	–	–	–	–	
Payments on tuition	–	–	37	520	520	520	520	546	546	
Other	–	–	–	–	–	–	–	–	–	
3. Farmer Support And Development	75	75	542	520	520	520	520	546	546	
Subsistence and travel	75	75	–	–	–	–	–	–	–	
Payments on tuition	–	–	542	520	520	520	520	546	546	
Other	–	–	–	–	–	–	–	–	–	
4. Veterinarian Services	–	139	11	520	520	520	520	546	546	
Subsistence and travel	–	139	–	–	–	–	–	–	–	
Payments on tuition	–	–	11	520	520	520	520	546	546	
Other	–	–	–	–	–	–	–	–	–	
5. Research And Technology Developm	–	–	–	–	–	–	–	–	–	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	–	–	–	–	–	–	–	–	–	
6. Agricultural Economics Services	207	214	–	520	520	520	520	546	546	
Subsistence and travel	207	214	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	520	520	520	520	546	546	
Other	–	–	–	–	–	–	–	–	–	
7. Structured Agricultural Education And	188	95	189	520	520	520	520	546	546	
Subsistence and travel	–	95	–	–	–	–	–	–	–	
Payments on tuition	188	–	189	520	520	520	520	546	546	
Other	–	–	–	–	–	–	–	–	–	
8. Rural Development Coordination	–	–	–	–	–	–	–	–	–	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	–	–	–	–	–	–	–	–	–	
Total payments on training	1 974	818	2 454	5 542	5 542	5 542	5 719	6 005	6 551	3.2

9.4 Information on training

Table 36: Information on training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Number of staff	3 412	3 143	3 152	3 419	3 419	3 419	3 411	3 411	3 407	(0.2)
Number of personnel trained	1 044	1 280	2 011	1 444	1 444	1 500	1 600	1 700	1 800	6.7
of which										
Male	600	753	804	722	722	750	800	850	900	6.7
Female	444	527	1 207	722	722	750	800	850	900	6.7
Number of training opportunities	317	337	115	162	162	162	162	166	180	0.0
of which										
Tertiary	273	79	80	98	98	98	98	98	100	0.0
Workshops	30	233	30	58	58	58	58	62	72	0.0
Seminars	14	25	5	6	6	6	6	6	8	0.0
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	108	71	80	98	98	98	98	98	100	0.0
Number of interns appointed	–	–	108	160	160	160	160	160	160	0.0
Number of learnerships appointed	–	–	75	75	75	75	80	80	80	6.7
Number of days spent on training	–	–	2 750	3 000	3 000	3 000	3 000	3 500	3 600	0.0

Tables 35 and 36 above show payments on training by programme and information on training. The amounts reflected pertain to capacitation and improving both hard and soft skills of departmental personnel as required by the Skills Development Act. In 2014/15, the training budget allocation is R5.719 million and the department is planning to award external bursaries in various fields of study (including, BSc in Agriculture, Agricultural Economics, Veterinary Science, Soil Science, Plant Science, Animal Production, Animal pasture, and Civil engineering).

The department will provide on-the-job training for student interns and unemployed graduate interns. The current Abet Programme will be extended and will incorporate Poultry, Sewing and Home Industry.

9.5 Structural Changes

None.

Annexure to the
Estimates of Provincial Revenue
and Expenditure

**Department of Rural Development &
Agrarian Reform**

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	3 501	2 765	2 896	6 315	6 315	6 320	7 406	7 002	7 373	17.2
Sale of goods and services produced by department (excluding capital assets)	3 435	2 684	2 788	6 205	6 205	6 320	7 290	6 880	7 245	15.3
Sales by market establishments	642	358	251	258	258	258	270	284	296	4.7
Administrative fees	21	25	26	28	28	29	36	38	40	24.1
Other sales	2 772	2 301	2 511	5 919	5 919	6 033	6 984	6 558	6 907	15.8
Of which										
Other (Specify)	2 772	2 301	2 511	5 166	5 166	6 033	6 984	6 558	6 907	15.8
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	66	81	108	110	110	–	116	122	128	
Transfers received from:	–	–	83 355	–	–	–	–	–	–	
Other governmental units	–	–	83 355	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	2	–	–	–	–	–	–	
Interest, dividends and rent on land	16 953	2	–	28	28	28	30	31	33	7.1
Interest	16 953	2	–	28	28	28	30	31	33	7.1
Sales of capital assets	1 478	1 765	2 104	34	34	29	36	38	40	24.1
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	1 478	1 765	2 104	34	34	29	36	38	40	24.1
Transactions in financial assets and liabilities	1 048	5 267	1 830	950	950	18 003	1 007	1 131	1 191	(94.4)
Total departmental receipts	22 979	9 799	90 187	7 327	7 327	24 380	8 479	8 202	8 637	(65.2)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	1 278 910	1 329 256	1 298 575	1 318 579	1 377 265	1 377 303	1 472 077	1 521 374	1 622 492	6.9
Compensation of employees	825 678	854 908	905 688	957 138	966 844	966 844	1 014 136	1 070 000	1 126 876	4.9
Salaries and wages	714 736	734 506	779 507	831 184	841 609	839 925	881 022	929 909	980 359	4.9
Social contributions	110 942	120 402	126 181	125 954	125 235	126 919	133 114	140 091	146 517	4.9
Goods and services	453 232	474 348	392 887	361 441	410 421	410 459	457 941	451 374	495 616	11.6
Administrative fees	666	5 634	2 043	4 305	4 105	2 388	2 149	2 124	2 237	(10.0)
Advertising	3 378	7 977	5 307	5 811	5 511	3 819	3 621	3 785	3 992	(5.2)
Assets less than the capitalisation threshold	2 331	3 278	6 310	3 205	8 094	6 784	2 125	2 449	2 579	(68.7)
Audit cost: External	6 454	11 864	5 561	7 024	7 024	5 806	6 700	7 062	7 443	15.4
Bursaries: Employees	525	1 034	209	7 873	7 873	1 863	1 959	1 492	2 176	5.2
Catering: Departmental activities	3 073	6 829	7 350	3 042	3 010	6 475	6 360	6 429	7 062	(1.8)
Communication (G&S)	25 087	25 095	29 254	9 162	8 798	14 440	15 750	9 873	10 398	9.1
Computer services	6 805	16 776	20 679	17 853	17 739	12 742	18 058	14 201	16 391	41.7
Consultants and professional services: Business and advisory services	1 592	2 531	2 290	2 589	589	3 226	1 636	1 725	1 817	(49.3)
Consultants and professional services: Infrastructure and planning	122 607	75 628	47 882	30 647	29 928	30 822	23 212	26 011	27 121	(24.7)
Consultants and professional services: Laboratory services	-	41	-	-	-	-	31	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	4 658	2 936	1 410	3 055	2 055	1 555	2 522	3 533	2 393	62.2
Contractors	105 932	84 342	45 450	52 215	54 171	28 499	22 177	20 950	42 285	(22.2)
Agency and support / outsourced services	525	65	1 082	-	-	91	67	70	74	(26.4)
Entertainment	314	2 065	305	605	605	1 702	622	627	658	(63.5)
Fleet services (including government motor transport)	8 224	19 640	22 731	34 812	31 573	32 465	25 502	20 492	24 972	(21.4)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	323	249	263	276	(22.9)
Inventory: Farming supplies	-	-	25	-	72 002	76 565	148 009	156 700	162 603	93.3
Inventory: Food and food supplies	232	1 120	2 256	3 826	2 826	1 488	1 526	1 601	2 113	2.6
Inventory: Fuel, oil and gas	496	955	499	603	603	572	666	917	966	16.4
Inventory: Learner and teacher support material	67	30	17	34	34	626	786	596	656	25.6
Inventory: Materials and supplies	396	212	492	1 048	978	413	1 017	1 367	1 478	146.2
Inventory: Medical supplies	227	260	292	231	231	218	181	67	71	(17.0)
Inventory: Medicine	18 496	13 484	19 201	29 025	24 766	18 972	29 254	28 753	32 492	54.2
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-1	-	-	-	-	1 224	977	870	906	(20.2)
Consumable supplies	5 813	5 847	20 315	4 652	4 696	6 747	4 334	4 743	5 243	(35.8)
Consumable: Stationery, printing and office supplies	4 948	5 632	5 693	5 759	5 744	4 551	4 903	5 404	5 651	7.7
Operating leases	56 037	74 007	11 496	15 755	15 755	12 671	10 239	11 514	11 424	(19.2)
Property payments	4 677	4 845	16 283	617	617	11 490	12 639	13 358	14 081	10.0
Transport provided: Departmental activity	-	-	-	-	-	27	22	23	24	(18.5)
Travel and subsistence	54 912	48 349	84 566	67 097	65 488	91 755	73 824	63 910	67 398	(19.5)
Training and development	10 331	36 559	12 736	37 554	21 526	8 628	17 461	22 491	23 522	102.4
Operating payments	2 519	9 795	15 103	9 076	10 114	13 817	12 828	11 257	10 968	(7.2)
Venues and facilities	1 911	6 295	4 538	3 966	3 966	3 726	3 299	3 514	3 601	(11.5)
Rental and hiring	-	1 223	1 512	-	-	3 969	3 236	3 202	545	(18.5)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	251 507	136 802	187 650	235 573	244 573	244 728	258 140	211 005	208 758	5.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	152 796	83 502	142 583	191 196	194 196	194 196	214 779	166 704	162 109	10.6
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	152 796	83 502	142 583	191 196	194 196	194 196	214 779	166 704	162 109	10.6
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	33 705	26 779	31 866	31 282	31 282	31 282	31 620	33 075	34 828	1.1
Households	65 006	26 521	13 261	13 095	19 095	19 250	11 741	11 226	11 821	(39.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	65 006	26 521	13 261	13 095	19 095	19 250	11 741	11 226	11 821	(39.0)
Payments for capital assets	4 829	14 445	130 869	160 336	120 943	120 750	116 946	107 064	94 116	(3.2)
Buildings and other fixed structures	-	-	84 575	89 242	54 277	54 077	58 333	55 546	42 251	7.9
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	84 575	89 242	54 277	54 077	58 333	55 546	42 251	7.9
Machinery and equipment	4 829	13 621	42 553	65 653	61 635	61 642	52 904	45 708	47 580	(14.2)
Transport equipment	-	-	22 910	35 314	27 846	28 313	26 599	24 500	26 002	(6.1)
Other machinery and equipment	4 829	13 621	19 643	30 339	33 789	33 329	26 305	21 208	21 578	(21.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	646	3 741	5 441	5 031	5 031	5 709	5 810	4 285	13.5
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	178	-	-	-	-	-	-	-	-
Payments for financial assets	-	3 930	-	-	-	-	20 000	20 000	20 000	-
Total economic classification	1 535 246	1 484 433	1 617 094	1 714 488	1 742 781	1 742 781	1 867 163	1 859 443	1 945 366	7.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	344 123	423 230	376 866	363 345	357 694	353 398	360 238	373 116	394 485	1.9
Compensation of employees	224 338	234 275	250 399	252 854	250 346	246 050	262 044	276 194	291 109	6.5
Salaries and wages	193 622	200 881	215 058	221 970	219 842	215 546	230 197	242 302	255 764	6.8
Social contributions	30 716	33 394	35 341	30 884	30 504	30 504	31 847	33 892	35 345	4.4
Goods and services	119 785	188 955	126 467	110 491	107 348	107 348	98 194	96 922	103 376	(8.5)
Administrative fees	99	740	775	1 207	1 007	274	287	303	318	4.7
Advertising	2 903	5 375	4 332	2 353	2 053	2 384	2 629	2 771	2 921	10.3
Assets less than the capitalisation threshold	176	412	506	586	586	181	206	217	228	13.8
Audit cost: External	6 454	11 815	5 561	7 024	7 024	5 806	6 700	7 062	7 443	15.4
Bursaries: Employees	525	1 034	209	7 873	7 873	1 863	1 959	1 492	2 176	5.2
Catering: Departmental activities	273	568	1 241	922	890	1 039	743	783	825	(28.5)
Communication (G&S)	20 539	20 471	20 314	6 887	6 554	11 606	8 052	8 487	8 945	(30.6)
Computer services	6 549	15 824	14 666	15 826	15 826	11 477	12 177	11 835	13 528	6.1
Consultants and professional services: Business and advisory services	1 529	866	1 030	2 253	253	1 763	1 636	1 725	1 817	(7.2)
Consultants and professional services: Infrastructure and planning	-	-	689	800	800	300	330	208	367	10.0
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	4 658	2 883	1 410	3 055	2 055	1 555	2 522	3 533	2 393	62.2
Contractors	18	1 459	847	3 621	3 621	921	1 261	1 330	1 401	36.9
Agency and support / outsourced services	-	-	932	-	-	12	-	-	-	(100.0)
Entertainment	223	1 919	224	437	437	587	308	325	341	(47.5)
Fleet services (including government motor transport)	8 138	19 640	22 670	7 945	8 377	6 988	7 420	4 027	3 337	6.2
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	121	31	33	34	(74.4)
Inventory: Farming supplies	-	-	-	-	-	686	755	796	839	10.1
Inventory: Food and food supplies	24	420	1 988	2 427	1 427	1 080	1 186	1 250	1 564	9.8
Inventory: Fuel, oil and gas	2	53	57	91	91	36	39	41	43	8.3
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	34	60	15	175	175	17	19	20	22	11.8
Inventory: Medical supplies	34	-	-	-	-	44	-	-	-	(100.0)
Inventory: Medicine	-	2	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	57	63	66	70	10.5
Consumable supplies	610	866	881	1 175	1 175	989	131	138	145	(86.8)
Consumable: Stationery, printing and office supplies	1 314	1 783	1 735	1 545	1 545	2 138	2 086	2 078	2 318	(2.4)
Operating leases	47 126	68 019	8 266	11 753	11 753	10 986	8 392	9 421	9 323	(23.6)
Property payments	2 196	1 426	9 335	250	250	9 637	8 657	9 124	9 617	(10.2)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 105	16 644	21 286	23 302	23 554	24 601	21 560	20 321	23 312	(12.4)
Training and development	2 156	11 047	5 216	4 407	4 407	4 508	5 954	6 276	6 614	32.1
Operating payments	1 967	4 067	1 014	2 957	3 995	3 174	1 932	2 035	2 147	(39.1)
Venues and facilities	133	1 470	1 268	1 620	1 620	958	723	766	803	(24.5)
Rental and hiring	-	92	-	-	-	1 560	436	459	485	(72.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 303	13 808	13 261	13 095	19 095	19 250	11 741	11 226	11 821	(39.0)
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	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	7 303	13 808	13 261	13 095	19 095	19 250	11 741	11 226	11 821	(39.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	7 303	13 808	13 261	13 095	19 095	19 250	11 741	11 226	11 821	(39.0)
Payments for capital assets	1 058	2 745	26 072	18 007	18 775	18 782	12 585	12 782	12 447	(33.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 058	2 745	26 072	18 007	18 775	18 782	12 585	12 782	12 447	(33.0)
Transport equipment	-	-	22 910	7 945	7 127	7 702	5 247	5 403	5 550	(31.9)
Other machinery and equipment	1 058	2 745	3 162	10 062	11 648	11 080	7 338	7 379	6 897	(33.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	20 000	20 000	20 000	-
Total economic classification	352 484	439 783	416 199	394 447	395 564	391 430	404 564	417 124	438 753	3.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	114 116	119 325	119 327	143 567	133 485	133 523	128 117	126 386	134 765	(4.0)
Compensation of employees	73 247	77 585	80 271	94 204	83 715	83 715	89 156	93 971	99 045	6.5
Salaries and wages	62 762	66 934	69 544	81 910	73 466	73 782	78 693	82 845	87 293	6.7
Social contributions	10 485	10 651	10 727	12 294	10 249	9 933	10 463	11 126	11 752	5.3
Goods and services	40 869	41 740	39 056	49 363	49 770	49 808	38 961	32 415	35 720	(21.8)
Administrative fees	31	3 016	405	355	355	409	383	404	425	(6.4)
Advertising	5	1 307	175	1 776	1 776	778	549	578	609	(29.4)
Assets less than the capitalisation threshold	67	671	672	311	311	362	406	427	451	12.2
Audit cost: External	-	48	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	260	1 397	1 310	355	355	899	667	702	840	(25.8)
Communication (G&S)	341	708	1 945	752	752	237	260	274	289	9.7
Computer services	57	704	1 383	-	-	721	655	691	727	(9.2)
Consultants and professional services: Business and advisory services	-	-	51	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	22 352	9 954	7 898	9 404	9 404	13 903	6 982	4 320	4 521	(49.8)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	10 832	8 894	5 634	24 846	25 253	11 923	13 253	13 833	16 708	11.2
Agency and support / outsourced services	-	-	-	-	-	5	-	-	-	(100.0)
Entertainment	5	22	5	8	8	122	41	43	45	(66.4)
Fleet services (including government motor transport)	-	-	-	1 296	1 296	3 399	3 793	1 431	1 494	11.6
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	388	34	36	38	(91.2)
Inventory: Food and food supplies	-	103	48	-	-	-	-	-	179	-
Inventory: Fuel, oil and gas	1	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	3	-	-	45	50	53	56	11.1
Inventory: Materials and supplies	-	43	47	45	45	5	3	359	413	(40.0)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	102	2 185	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	392	409	431	454	4.3
Consumable supplies	26	1 312	1 947	494	494	658	571	597	815	(13.2)
Consumable: Stationery, printing and office supplies	367	832	933	832	832	628	642	846	715	2.2
Operating leases	362	265	156	183	183	128	141	148	157	10.2
Property payments	86	957	115	-	-	18	20	21	22	11.1
Transport provided: Departmental activity	-	-	-	-	-	7	-	-	-	(100.0)
Travel and subsistence	5 910	9 644	10 361	7 683	7 683	11 911	7 780	5 794	6 211	(34.7)
Training and development	-	173	1 106	-	-	78	136	-	-	74.4
Operating payments	18	519	1 096	282	282	2 021	1 851	1 050	218	(8.4)
Venues and facilities	129	949	720	741	741	717	276	315	332	(61.5)
Rental and hiring	-	-	861	-	-	54	59	62	1	9.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	51	2 725	19 621	27 502	13 480	13 480	17 063	18 756	25 980	26.6
Buildings and other fixed structures	-	-	13 069	17 988	5 419	5 419	8 175	9 500	15 600	50.9
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	13 069	17 988	5 419	5 419	8 175	9 500	15 600	50.9
Machinery and equipment	51	2 547	6 552	9 514	8 061	8 061	8 888	9 256	10 380	10.3
Transport equipment	-	-	-	1 296	1 296	1 296	1 363	1 430	1 643	5.2
Other machinery and equipment	51	2 547	6 552	8 218	6 765	6 765	7 525	7 826	8 737	11.2
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	178	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	114 167	122 950	138 948	171 069	146 965	147 003	145 180	145 142	160 745	(1.2)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	472 655	411 013	373 870	382 013	450 477	450 477	519 517	532 832	577 442	15.3
Compensation of employees	239 721	246 892	257 081	274 259	285 959	285 959	294 604	310 857	327 600	3.0
Salaries and wages	210 264	212 529	221 881	225 435	235 436	233 436	241 225	254 717	268 349	3.3
Social contributions	29 457	34 363	35 200	48 824	50 523	52 523	53 379	56 140	59 251	1.6
Goods and services	232 934	164 121	116 789	107 754	164 518	164 518	224 913	221 975	249 842	36.7
Administrative fees	304	195	336	1 868	1 868	598	470	496	523	(21.4)
Advertising	283	1 062	408	1 475	1 475	549	335	352	372	(39.0)
Assets less than the capitalisation threshold	1 001	1 311	3 136	1 641	1 641	539	591	630	656	9.6
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 077	1 562	2 243	789	789	2 701	2 964	3 064	3 229	9.7
Communication (G&S)	2 462	2 309	3 860	76	76	1 883	6 725	278	294	257.1
Computer services	-	-	4 375	-	-	17	4 919	1 417	2 061	28835.3
Consultants and professional services: Business and advisory services	30	636	1 209	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	95 482	55 979	29 400	7 449	7 449	7 347	8 102	8 413	8 860	10.3
Consultants and professional services: Laboratory services	-	-	-	-	-	-	31	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	86 863	64 727	1 925	19 744	21 293	14 277	4 761	4 278	22 691	(66.7)
Agency and support / outsourced services	517	2	-	-	-	-	-	-	-	-
Entertainment	68	73	23	71	71	60	86	97	103	43.3
Fleet services (including government motor transport)	-	-	-	19 044	19 044	18 633	8 341	8 959	13 517	(55.2)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	64	71	75	79	10.9
Inventory: Farming supplies	-	-	-	-	72 002	73 356	137 949	148 695	154 534	88.1
Inventory: Food and food supplies	2	43	40	136	136	295	215	227	239	(27.1)
Inventory: Fuel, oil and gas	35	510	-	-	-	22	2	2	2	(90.9)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	26	26	-	-	4	3	3	3	(25.0)
Inventory: Medical supplies	13	-	36	-	-	-	-	-	-	-
Inventory: Medicine	4 914	148	166	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	2 174	929	13 779	818	862	3 695	2 168	2 239	2 380	(41.3)
Consumable: Stationery, printing and office supplies	1 879	1 565	1 524	2 149	2 149	816	893	1 058	1 015	9.4
Operating leases	7 328	4 348	2 130	3 119	3 119	1 108	1 214	1 285	1 354	9.6
Property payments	889	9	5 776	4	4	1 070	3 120	3 288	3 466	191.6
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	22 277	3 408	29 529	15 887	15 084	27 957	25 506	19 783	18 553	(8.8)
Training and development	3 692	17 493	4 128	29 397	13 369	1 293	7 500	7 905	8 332	480.0
Operating payments	180	3 096	10 089	2 829	2 829	4 609	5 002	5 273	5 557	8.5
Venues and facilities	1 464	3 559	2 000	1 258	1 258	1 707	1 835	1 934	2 039	7.5
Rental and hiring	-	1 131	651	-	-	1 918	2 110	2 224	3	10.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	191 503	12 316	-	38 000	38 000	38 000	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	137 300	2 800	-	38 000	38 000	38 000	-	-	-	(100.0)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	137 300	2 800	-	38 000	38 000	38 000	-	-	-	(100.0)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	54 203	9 516	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	54 203	9 516	-	-	-	-	-	-	-	-
Payments for capital assets	3 270	1 940	68 927	86 287	62 127	61 927	51 364	43 744	24 819	(17.1)
Buildings and other fixed structures	-	-	62 586	56 431	32 465	32 265	28 316	28 969	9 598	(12.2)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	62 586	56 431	32 465	32 265	28 316	28 969	9 598	(12.2)
Machinery and equipment	3 270	1 940	6 341	29 856	29 662	29 662	23 048	14 775	15 221	(22.3)
Transport equipment	-	-	-	19 044	18 423	18 315	13 602	10 118	10 656	(25.7)
Other machinery and equipment	3 270	1 940	6 341	10 812	11 239	11 347	9 446	4 657	4 565	(16.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	667 428	425 269	442 797	506 300	550 604	550 404	570 881	576 576	602 261	3.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	196 625	206 485	226 549	247 955	242 325	242 325	256 475	266 748	282 952	5.8
Compensation of employees	171 186	175 783	187 693	195 886	196 427	196 427	207 932	219 160	230 775	5.9
Salaries and wages	147 927	151 447	161 929	178 638	179 383	179 383	188 624	198 720	208 988	5.2
Social contributions	23 259	24 336	25 764	17 248	17 044	17 044	19 308	20 440	21 787	13.3
Goods and services	25 439	30 702	38 856	52 069	45 898	45 898	48 543	47 588	52 177	5.8
Administrative fees	170	496	235	377	377	582	560	547	574	(3.8)
Advertising	28	106	380	69	69	47	52	54	58	10.6
Assets less than the capitalisation threshold	829	622	1 781	491	380	459	479	637	673	4.4
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	147	112	330	117	117	540	548	476	547	1.5
Communication (G&S)	690	570	893	458	427	372	408	477	503	9.7
Computer services	30	65	43	48	48	48	53	14	15	10.4
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	5	-	2 505	2 505	3	9	9	10	200.0
Consultants and professional services: Laboratory services	-	41	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	53	-	-	-	-	-	-	-	-
Contractors	211	160	278	202	202	61	67	71	74	9.8
Agency and support / outsourced services	-	1	150	-	-	19	21	22	23	10.5
Entertainment	7	20	9	24	24	632	50	32	33	(92.1)
Fleet services (including government motor transport)	86	-	-	4 428	3 028	3 426	3 654	3 882	4 087	6.7
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	175	193	203	214	10.3
Inventory: Food and food supplies	5	-	-	-	-	15	18	11	11	20.0
Inventory: Fuel, oil and gas	108	98	164	16	16	15	31	249	262	106.7
Inventory: Learner and teacher support material	10	-	14	-	-	538	602	463	480	11.9
Inventory: Materials and supplies	96	39	237	538	468	167	184	196	209	10.2
Inventory: Medical supplies	180	260	256	231	231	145	160	45	48	10.3
Inventory: Medicine	13 333	12 987	16 593	28 541	24 282	18 643	28 892	28 372	32 090	55.0
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-1	-	-	-	-	545	273	128	145	(49.9)
Consumable supplies	687	1 095	1 599	442	442	614	635	915	1 019	3.4
Consumable: Stationery, printing and office supplies	513	715	720	440	440	424	446	475	542	5.2
Operating leases	539	335	308	78	78	108	117	165	174	8.3
Property payments	62	486	57	4	4	28	31	70	74	10.7
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 560	10 086	12 538	10 678	10 378	15 317	8 770	7 880	8 121	(42.7)
Training and development	30	485	-	-	-	-	161	170	179	-
Operating payments	110	1 754	2 061	2 346	2 346	2 737	1 880	1 770	1 971	(31.3)
Venues and facilities	9	111	210	36	36	98	95	92	41	(3.1)
Rental and hiring	-	-	-	-	-	140	154	162	-	10.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 500	3 197	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 500	3 197	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	3 500	3 197	-	-	-	-	-	-	-	-
Payments for capital assets	277	1 096	4 160	10 696	7 309	7 309	3 703	4 933	5 189	(49.3)
Buildings and other fixed structures	-	-	-	1 000	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	1 000	-	-	-	-	-	-
Machinery and equipment	277	591	591	4 474	2 497	2 497	3 703	4 933	5 189	48.3
Transport equipment	-	-	-	4 428	1 000	1 000	3 654	4 882	5 135	265.4
Other machinery and equipment	277	591	591	46	1 497	1 497	49	51	54	(96.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	505	3 569	5 222	4 812	4 812	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	3 930	-	-	-	-	-	-	-	-
Total economic classification	200 402	214 708	230 709	258 651	249 634	249 634	260 178	271 681	288 141	4.2

Table B.2E: Details of payments and estimates by economic classification: P5

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	72 893	72 617	77 817	86 356	91 554	95 850	93 240	96 490	101 926	(2.7)
Compensation of employees	65 107	65 054	68 514	73 375	79 975	84 271	79 644	83 945	88 394	(5.5)
Salaries and wages	55 520	55 416	58 228	62 109	68 604	72 900	67 708	71 292	74 997	(7.1)
Social contributions	9 587	9 638	10 286	11 266	11 371	11 371	11 936	12 653	13 397	5.0
Goods and services	7 786	7 563	9 303	12 981	11 579	11 579	13 596	12 545	13 532	17.4
Administrative fees	48	1 008	182	208	208	295	196	207	218	(33.6)
Advertising	3	3	—	—	—	3	3	3	3	—
Assets less than the capitalisation threshold	90	20	105	13	13	64	85	89	94	32.8
Audit cost: External	—	1	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	—	—	—	—	—	54	53	23	24	(1.9)
Communication (G&S)	355	374	464	535	535	200	120	126	133	(40.0)
Computer services	169	183	212	759	645	479	254	167	60	(47.0)
Consultants and professional services: Business and advisory services	—	204	—	336	336	194	—	—	—	(100.0)
Consultants and professional services: Infrastructure and planning	445	272	473	50	50	305	—	—	—	(100.0)
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	—
Contractors	386	192	267	3 708	3 708	1 283	1 116	1 125	1 088	(13.0)
Agency and support / outsourced services	—	62	—	—	—	—	—	—	—	—
Entertainment	—	4	9	10	10	30	26	27	29	(13.3)
Fleet services (including government motor transport)	—	—	61	605	—	6	757	578	836	12516.7
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	138	147	155	163	6.5
Inventory: Farming supplies	—	—	25	—	—	819	3 850	3 850	3 850	370.1
Inventory: Food and food supplies	10	17	108	75	75	64	70	74	78	9.4
Inventory: Fuel, oil and gas	287	255	207	460	460	465	557	586	618	19.8
Inventory: Learner and teacher support material	—	—	—	—	—	—	87	30	68	—
Inventory: Materials and supplies	141	24	66	247	247	191	776	789	831	306.3
Inventory: Medical supplies	—	—	—	—	—	10	—	—	—	(100.0)
Inventory: Medicine	239	228	238	465	465	323	355	374	394	9.9
Meddas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	98	87	92	97	(11.2)
Consumable supplies	1 307	1 062	1 333	1 138	1 138	546	578	559	576	5.9
Consumable: Stationery, printing and office supplies	344	237	272	192	192	187	261	275	290	39.6
Operating leases	319	365	505	432	432	92	101	106	112	9.8
Property payments	638	151	209	359	359	301	331	349	368	10.0
Transport provided: Departmental activity	—	—	—	—	—	20	22	23	24	10.0
Travel and subsistence	2 906	2 879	4 011	3 122	2 439	4 692	3 013	2 298	3 207	(35.8)
Training and development	—	—	205	—	—	—	—	—	—	—
Operating payments	79	—	351	267	267	382	379	348	370	(0.8)
Venues and facilities	20	22	—	—	—	41	45	47	1	9.8
Rental and hiring	—	—	—	—	—	297	327	245	—	10.1
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	15 496	16 230	14 757	18 059	18 059	18 059	—	—	—	(100.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	15 496	16 230	14 757	18 059	18 059	18 059	—	—	—	(100.0)
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	15 496	16 230	14 757	18 059	18 059	18 059	—	—	—	(100.0)
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	39	1 440	1 170	825	1 316	1 316	6 855	6 278	4 988	420.9
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	39	1 299	998	606	1 097	1 097	1 146	468	703	4.5
Transport equipment	—	—	—	606	—	—	637	468	703	—
Other machinery and equipment	39	1 299	998	—	1 097	1 097	509	—	—	(53.6)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	141	172	219	219	219	5 709	5 810	4 285	2506.8
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	88 428	90 287	93 744	105 240	110 929	115 225	100 095	102 768	106 914	(13.1)

Table B.2F: Details of payments and estimates by economic classification: P6

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	18 219	25 441	65 246	27 865	31 116	31 116	34 928	35 559	36 711	12.3
Compensation of employees	14 687	16 868	18 344	18 248	21 802	21 802	21 214	22 468	23 765	(2.7)
Salaries and wages	12 838	14 640	15 926	15 918	19 366	19 366	19 029	20 059	22 293	(1.7)
Social contributions	1 849	2 228	2 418	2 330	2 436	2 436	2 185	2 409	1 472	(10.3)
Goods and services	3 532	8 573	46 902	9 617	9 314	9 314	13 714	13 091	12 946	47.2
Administrative fees	-	146	67	102	102	200	220	132	142	10.0
Advertising	-	30	-	34	34	34	27	-	-	(20.6)
Assets less than the capitalisation threshold	10	141	62	68	68	135	149	221	238	10.4
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	23	186	137	129	129	241	265	154	162	10.0
Communication (G&S)	262	411	1 728	61	61	33	36	67	120	9.1
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	825	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	336	925	4 777	5 805	5 625	4 212	8 584	8 551	8 396	103.8
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	1 293	2 100	36 499	94	94	34	37	93	102	8.8
Agency and support / outsourced services	-	-	-	-	-	18	20	21	22	11.1
Entertainment	7	13	4	18	18	24	26	13	13	8.3
Fleet services (including government motor transport)	-	-	-	108	-	13	150	158	167	1053.8
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	29	32	34	36	10.3
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	10	-	-	29	32	-	-	10.3
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	55	144	209	54	54	47	51	75	95	8.5
Consumable: Stationery, printing and office supplies	93	187	200	174	159	162	179	187	261	10.5
Operating leases	155	171	36	190	190	190	209	320	232	10.0
Property payments	-	604	8	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 252	2 397	2 661	2 528	2 528	3 394	3 126	2 696	2 572	(7.9)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	181	169	198	198	367	404	170	179	10.1
Venues and facilities	46	112	335	54	54	152	167	199	209	9.9
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	64 472	13 525	11 134	14 134	14 134	10 265	9 862	8 014	(27.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	64 472	13 525	11 134	14 134	14 134	10 265	9 862	8 014	(27.4)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	64 472	13 525	11 134	14 134	14 134	10 265	9 862	8 014	(27.4)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	40	170	174	140	186	186	348	156	125	87.1
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	40	170	174	140	186	186	348	156	125	87.1
Transport equipment	-	-	-	108	-	-	113	119	125	-
Other machinery and equipment	40	170	174	32	186	186	235	37	-	26.3
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	18 259	90 083	78 945	39 139	45 436	45 436	45 541	45 577	44 850	0.2

Table B.2G: Details of payments and estimates by economic classification: P7

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	60 279	71 145	57 050	64 384	62 397	62 397	63 178	66 800	70 323	1.3
Compensation of employees	37 392	38 451	42 074	47 086	47 271	47 271	49 100	51 805	54 604	3.9
Salaries and wages	31 803	32 659	35 831	44 137	44 322	44 322	46 271	48 791	51 381	4.4
Social contributions	5 589	5 792	6 243	2 949	2 949	2 949	2 829	3 014	3 223	(4.1)
Goods and services	22 887	32 694	14 976	17 298	15 126	15 126	14 078	14 995	15 719	(6.9)
Administrative fees	14	33	43	188	188	30	33	35	37	10.0
Advertising	156	94	12	104	104	24	26	27	29	8.3
Assets less than the capitalisation threshold	158	101	48	95	95	44	48	51	53	9.1
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 293	3 004	2 061	700	700	968	1 065	1 171	1 369	10.0
Communication (G&S)	438	252	3	343	343	109	114	126	75	4.6
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	33	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	3 992	8 493	4 504	4 394	3 855	4 512	2 063	2 078	2 306	(54.3)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	6 329	6 710	-	-	-	-	-	-	-	-
Agency and support / outsourced services	8	-	-	-	-	24	26	27	29	8.3
Entertainment	4	14	19	24	24	247	65	69	72	(73.7)
Fleet services (including government motor transport)	-	-	-	1 386	-172	-	1 387	1 457	1 534	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	1 141	1 055	1 160	1 276	(7.5)
Inventory: Food and food supplies	191	537	72	1 188	1 188	5	5	5	6	-
Inventory: Fuel, oil and gas	63	39	71	36	36	34	37	39	41	8.8
Inventory: Learner and teacher support material	57	30	-	34	34	43	47	50	52	9.3
Inventory: Materials and supplies	125	20	91	43	43	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	19	21	22	23	10.5
Inventory: Medicine	10	17	19	19	19	6	7	7	8	16.7
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	132	145	153	140	9.8
Consumable supplies	954	439	567	531	531	190	200	220	233	5.3
Consumable: Stationery, printing and office supplies	438	313	268	384	384	169	176	196	207	4.1
Operating leases	188	484	95	-	-	59	65	69	72	10.2
Property payments	806	1 212	783	-	-	436	480	506	534	10.1
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 902	3 291	3 911	3 625	3 550	3 605	2 965	3 261	3 437	(17.8)
Training and development	4 453	7 361	2 081	3 750	3 750	2 749	3 410	3 594	3 595	24.0
Operating payments	165	178	323	197	197	527	580	611	526	10.1
Venues and facilities	110	72	5	257	257	53	58	61	65	9.4
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	33 705	26 779	31 806	31 282	31 282	31 282	31 620	33 075	34 828	1.1
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	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	33 705	26 779	31 806	31 282	31 282	31 282	31 620	33 075	34 828	1.1
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	94	4 329	10 745	16 679	17 550	17 550	20 719	20 196	20 337	18.1
Buildings and other fixed structures	-	-	8 920	13 823	16 393	16 393	17 742	17 077	17 053	8.2
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	8 920	13 823	16 393	16 393	17 742	17 077	17 053	8.2
Machinery and equipment	94	4 329	1 825	2 856	1 157	1 157	2 977	3 119	3 284	157.3
Transport equipment	-	-	-	1 887	-	-	1 983	2 080	2 190	-
Other machinery and equipment	94	4 329	1 825	969	1 157	1 157	994	1 039	1 094	(14.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	94 078	102 253	99 601	112 345	111 229	111 229	115 517	120 071	125 488	3.9

Table B.2H: Details of payments and estimates by economic classification: P8

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	–	–	1 850	3 094	8 217	8 217	16 384	23 443	23 888	99.4
Compensation of employees	–	–	1 312	1 226	1 349	1 349	10 442	11 600	11 584	674.1
Salaries and wages	–	–	1 110	1 067	1 190	1 190	9 275	11 183	11 294	679.4
Social contributions	–	–	202	159	159	159	1 167	417	290	634.0
Goods and services	–	–	538	1 868	6 868	6 868	5 942	11 843	12 304	(13.5)
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–	–
Assets less than the capitalisation threshold	–	–	–	–	5 000	5 000	161	177	186	(96.8)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	28	30	30	33	55	56	66	66.7
Communication (G&S)	–	–	47	50	50	–	35	38	39	–
Computer services	–	–	–	1 220	1 220	–	–	77	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	1 269	–	–	–	(100.0)
Consultants and professional services: Infrastructure and planning	–	–	141	240	240	240	124	2 432	2 661	(48.3)
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	200	220	221	–
Agency and support / outsourced services	–	–	–	–	–	13	–	–	–	(100.0)
Entertainment	–	–	12	13	13	–	20	21	22	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	2 673	1 960	1 852	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	8	–	–	–	(100.0)
Consumable: Stationery, printing and office supplies	–	–	41	43	43	27	220	289	303	714.8
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	269	272	272	278	1 104	1 877	1 985	297.1
Training and development	–	–	–	–	–	–	300	4 546	4 802	–
Operating payments	–	–	–	–	–	–	800	–	–	–
Venues and facilities	–	–	–	–	–	–	100	100	111	–
Rental and hiring	–	–	–	–	–	–	150	50	56	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	114 301	124 003	124 003	124 003	204 514	156 842	154 095	64.9
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	114 301	124 003	124 003	124 003	204 514	156 842	154 095	64.9
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	114 301	124 003	124 003	124 003	204 514	156 842	154 095	64.9
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	200	200	200	4 309	219	231	2054.5
Buildings and other fixed structures	–	–	–	–	–	–	4 100	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	4 100	–	–	–
Machinery and equipment	–	–	–	200	200	200	209	219	231	4.5
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	200	200	200	209	219	231	4.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	–	–	116 151	127 297	132 420	132 420	225 207	180 504	178 214	70.1

Table B. 2: Conditional grant payments and estimates by economic classification: Summary

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
	0									
Current payments	261656	228 928	129 771	138 238	161 124	179 696	212 699	225 674	251 327	18.4
Compensation of employees	23 82	43 854	4 220	11 190	11 190	11 190	11 906	12 549	13 214	6.4
Salaries and wages	23 82	43 854	4 220	11 190	11 190	11 190	11 906	12 549	13 214	6.4
Social contributions	0	-	-	-	-	-	-	-	-	-
Goods and services	238 474	185 074	125 551	127 048	149 934	168 506	200 793	213 125	238 113	19.2
Of which										
Administrative fees	0	38	306	318	318	318	332	348	365	4.4
Advertising	5.00	451	577	521	521	659	690	726	755	4.7
Assets less than the capitalisation threshold	0.00	20	3 083	3 023	3 023	2 029	2 166	1 273	335	6.8
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	221	657	4 093	3 765	3 765	3 773	3 955	4 150	4 355	4.8
Communication (G&S)	-	-	3 656	3 802	3 802	2 802	6 648	5 974	6 266	137.3
Computer services	-	-	4 375	4 550	4 550	4 550	4 900	5 140	4 392	7.7
Consultants and professional services: Business and advisory services	-	-	51	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	229 725	176 161	35 450	1 348	1 348	4 615	8 904	7 165	7 289	92.9
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	8 334	6 652	4 901	44 519	44 519	77 821	62 604	71 202	84 707	(19.6)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	19	20	20	20	21	22	23	5.0
Fleet services (including government motor transport)	-	-	1 224	1 273	1 273	1 570	1 655	1 736	1 830	5.4
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	21 664	5 748	5 873	6 190	6 524	2.2
Inventory: Farming supplies	-	-	-	5 866	7 588	7 924	46 455	48 114	59 289	486.3
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	70	73	73	73	76	80	84	4.1
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	102	202	202	202	202	211	221	232	4.5
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	9 476	22	22	22	23	24	25	4.5
Consumable supplies	-	-	5 561	5 790	5 790	4 583	4 797	5 032	5 281	4.7
Consumable: Stationery, printing and office supplies	1	120	36	-	-	8	9	9	9	12.5
Operating leases	-	17	2 130	2 215	2 215	2 215	2 315	2 428	2 547	4.5
Property payments	-	20	5 774	2 444	2 444	2 444	3 120	3 273	3 433	27.7
Transport provided: Departmental activity	-	-	-	-	-	7	8	8	8	14.3
Travel and subsistence	87	358	27 278	28 307	28 307	28 034	27 267	28 604	30 005	(2.7)
Training and development	-	47	6 197	6 446	6 446	6 384	10 975	13 234	13 783	7.19
Operating payments	101	431	8 620	9 973	9 973	10 136	5 104	5 356	3 620	(49.6)
Venues and facilities	-	-	18 18	18 91	18 91	18 91	1 976	2 073	2 174	4.5
Rental and hiring	-	-	654	680	680	678	709	744	780	4.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	11 000	46 500	46 500	46 500	7 500	7 000	5 000	(83.9)
Rent on land	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	11 000	46 500	46 500	46 500	7 500	7 000	5 000	(83.9)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	11 000	46 500	46 500	46 500	7 500	7 000	5 000	(83.9)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 994	1 908	92 661	94 578	73 414	59 419	68 207	59 216	47 906	14.8
Buildings and other fixed structures	-	-	84 575	89 242	68 078	54 077	58 333	55 546	42 451	7.9
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	84 575	89 242	68 078	54 077	58 333	55 546	42 451	7.9
Machinery and equipment	2 994	1 908	8 086	5 336	5 336	5 336	9 874	3 670	5 455	85.0
Transport equipment	-	-	1 295	-	-	-	-	-	-	-
Other machinery and equipment	2 994	1 908	6 791	5 336	5 336	5 336	9 874	3 670	5 455	85.0
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	264 650	230 836	233 432	279 316	281 038	285 609	288 406	291 890	304 233	1.0

Table B.3A: Conditional grant payments and estimates by economic classification: Agriculture Disaster Management Grant

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
	0									
Current payments	22 171	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	22 171	-	-	-	-	-	-	-	-	
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Asset cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	22 171	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Meddas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	22 171	-	-	-	-	-	-	-	-	

Table B.3B: Conditional grant payments and estimates by economic classification: Comprehensive Agricultural Support Programme grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	m-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
	0									
Current payments	157 766	164 623	79 718	15 977	137 141	155 713	153 103	167 107	181 069	(1.7)
Compensation of employees	23 182	43 854	4 220	11 190	11 190	11 190	11 906	12 549	13 214	6.4
Salaries and wages	23 182	43 854	4 220	11 190	11 190	11 190	11 906	12 549	13 214	6.4
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	134 584	120 769	75 498	104 787	125 951	144 523	141 197	154 558	167 855	(2.3)
Of which										
Administrative fees	-	-	306	319	319	319	332	348	365	4.4
Advertising	-	-	406	422	422	422	441	463	485	4.5
Assets less than the capitalisation threshold	-	-	2 886	3 001	3 001	2 001	2 136	1241	301	6.7
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	3 415	3 552	3 552	3 552	3 712	3 894	4 085	4.5
Communication (G&S)	-	-	3 656	3 802	3 802	2 802	6 648	5 974	6 266	137.3
Computer services	-	-	4 375	4 550	4 550	4 550	4 900	5 140	4 392	7.7
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	134 584	120 769	5 615	798	798	1 989	4 083	4 808	4 751	105.3
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	767	30 963	30 963	65 463	55 455	64 340	77 569	(15.3)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	19	20	20	20	21	22	23	5.0
Fleet services (including government motor transport)	-	-	1224	1273	1273	1570	1655	1736	1830	5.4
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	21 164	5 748	5 873	6 190	6 524	2.2
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	70	73	73	73	76	80	84	4.1
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	194	202	202	202	211	221	232	4.5
Medical inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	21	22	22	22	23	24	25	4.5
Consumable supplies	-	-	4 277	4 448	4 448	4 448	4 648	4 875	5 115	4.5
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	2 130	2 215	2 215	2 215	2 315	2 428	2 547	4.5
Property payments	-	-	2 350	2 444	2 444	2 444	3 120	3 273	3 433	27.7
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	26 841	27 915	27 915	27 915	27 136	28 466	29 860	(2.8)
Training and development	-	-	6 082	6 325	6 325	6 325	10 910	13 166	13 711	72.5
Operating payments	-	-	8 393	9 875	9 875	9 875	4 817	5 053	3 301	(51.2)
Venues and facilities	-	-	1818	1891	1891	1891	1976	2 073	2 174	4.5
Rental and hiring	-	-	652	678	678	678	709	744	780	4.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	11 000	8 500	8 500	8 500	7 500	7 000	5 000	(11.8)
Rent on land	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	11 000	8 500	8 500	8 500	7 500	7 000	5 000	(11.8)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	11 000	8 500	8 500	8 500	7 500	7 000	5 000	(11.8)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 994	1908	84 811	94 578	73 414	59 413	68 207	59 216	47 906	14.8
Buildings and other fixed structures	-	-	76 791	89 242	68 078	54 077	58 333	55 546	42 451	7.9
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	76 791	89 242	68 078	54 077	58 333	55 546	42 451	7.9
Machinery and equipment	2 994	1908	8 020	5 336	5 336	5 336	9 874	3 670	5 455	85.0
Transport equipment	-	-	1295	-	-	-	-	-	-	-
Other machinery and equipment	2 994	1908	6 725	5 336	5 336	5 336	9 874	3 670	5 455	85.0
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	160 760	166 531	175 529	219 055	219 055	223 626	228 810	233 323	233 975	2.3

Table B.3C: Conditional grant payments and estimates by economic classification: Ilima / Letsema grant

R ' 000	Audited			Main appropri- ation	Adjusted appropria- tion	Revised estimate	Medium-term estimates			% change from	
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16		2016/17
Current payments	19 579	40 401	38 891	5 845	7 567	7 567	46 062	47 700	58 853	508.7	
Compensation of employees	-	-	-	-	-	-	-	-	-		
Salaries and wages	-	-	-	-	-	-	-	-	-		
Social contributions	-	-	-	-	-	-	-	-	-		
Goods and services	19 579	40 401	38 891	5 845	7 567	7 567	46 062	47 700	58 853	508.7	
Of which											
Administrative fees	-	-	-	-	-	-	-	-	-		
Advertising	-	-	-	-	-	-	-	-	-		
Assets less than the capitalisation threshold	-	-	176	-	-	-	-	-	-		
Audit cost: External	-	-	-	-	-	-	-	-	-		
Bursaries: Employees	-	-	-	-	-	-	-	-	-		
Catering: Departmental activities	-	-	186	-	-	-	-	-	-		
Communication (G&S)	-	-	-	-	-	-	-	-	-		
Computer services	-	-	-	-	-	-	-	-	-		
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-		
Consultants and professional services: Infrastructure and planning	19 579	40 401	25 625	-	-	-	-	-	-		
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-		
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-		
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-		
Contractors	-	-	-	-	-	-	-	-	-		
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-		
Entertainment	-	-	-	-	-	-	-	-	-		
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-		
Housing	-	-	-	-	-	-	-	-	-		
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-		
Inventory: Farming supplies	-	-	-	5 845	7 567	7 567	46 062	47 700	58 853	508.7	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-		
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-		
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-		
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-		
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-		
Inventory: Medicine	-	-	8	-	-	-	-	-	-		
Medsas inventory interface	-	-	-	-	-	-	-	-	-		
Inventory: Other supplies	-	-	9 455	-	-	-	-	-	-		
Consumable supplies	-	-	-	-	-	-	-	-	-		
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-		
Operating leases	-	-	-	-	-	-	-	-	-		
Property payments	-	-	3 424	-	-	-	-	-	-		
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-		
Travel and subsistence	-	-	-	-	-	-	-	-	-		
Training and development	-	-	-	-	-	-	-	-	-		
Operating payments	-	-	17	-	-	-	-	-	-		
Venues and facilities	-	-	-	-	-	-	-	-	-		
Rental and hiring	-	-	-	-	-	-	-	-	-		
Interest and rent on land	-	-	-	-	-	-	-	-	-		
Interest (Incl. interest on finance leases)	-	-	-	38 000	38 000	38 000	-	-	-	(100.0)	
Rent on land	-	-	-	-	-	-	-	-	-		
Provinces	-	-	-	-	-	-	-	-	-		
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-		
Provincial agencies and funds	-	-	-	-	-	-	-	-	-		
Municipalities	-	-	-	-	-	-	-	-	-		
Municipal agencies and funds	-	-	-	-	-	-	-	-	-		
Departmental agencies and accounts	-	-	-	38 000	38 000	38 000	-	-	-	(100.0)	
Social security funds	-	-	-	-	-	-	-	-	-		
Public entities receiving transfers	-	-	-	38 000	38 000	38 000	-	-	-	(100.0)	
Higher education institutions	-	-	-	-	-	-	-	-	-		
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-		
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-		
Public corporations	-	-	-	-	-	-	-	-	-		
Subsidies on production	-	-	-	-	-	-	-	-	-		
Other transfers	-	-	-	-	-	-	-	-	-		
Private enterprises	-	-	-	-	-	-	-	-	-		
Subsidies on production	-	-	-	-	-	-	-	-	-		
Other transfers	-	-	-	-	-	-	-	-	-		
Non-profit institutions	-	-	-	-	-	-	-	-	-		
Households	-	-	-	-	-	-	-	-	-		
Social benefits	-	-	-	-	-	-	-	-	-		
Other transfers to households	-	-	-	-	-	-	-	-	-		
Payments for capital assets	-	-	-	-	-	-	-	-	-		
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-		
Buildings	-	-	-	-	-	-	-	-	-		
Other fixed structures	-	-	-	-	-	-	-	-	-		
Machinery and equipment	-	-	-	-	-	-	-	-	-		
Transport equipment	-	-	-	-	-	-	-	-	-		
Other machinery and equipment	-	-	-	-	-	-	-	-	-		
Heritage assets	-	-	-	-	-	-	-	-	-		
Specialised military assets	-	-	-	-	-	-	-	-	-		
Biological assets	-	-	-	-	-	-	-	-	-		
Land and sub-soil assets	-	-	-	-	-	-	-	-	-		
Software and other intangible	-	-	-	-	-	-	-	-	-		
Payments for financial assets	-	-	-	-	-	-	-	-	-		
Total economic classification	19 579	40 401	38 891	43 845	45 567	45 567	46 062	47 700	58 853	1.1	

Table B.3D: Conditional grant payments and estimates by economic classification: Land Care Grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	8 749	9 229	7 162	15 866	15 866	15 866	10 853	10 867	11 405	(31.6)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	8 749	9 229	7 162	15 866	15 866	15 866	10 853	10 867	11 405	(31.6)
Of which										
Administrative fees	-	38	-	-	-	-	-	-	-	
Advertising	5	451	171	99	99	237	249	263	270	789.3
Assets less than the capitalisation threshold	-	20	21	22	22	28	30	32	34	7.1
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	221	657	492	213	213	221	243	256	270	10.0
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	51	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	316	209	-	-	2 076	2 140	2 357	2 538	3.1
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	8 334	6 652	4 134	13 556	13 556	12 358	7 149	6 862	7 138	(42.2)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	21	21	357	393	414	436	10.1
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	102	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	1284	1342	1342	135	149	167	166	10.4
Consumable: Stationery, printing and office supplies	1	120	36	-	-	8	9	9	9	12.5
Operating leases	-	17	-	-	-	-	-	-	-	
Property payments	-	20	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	7	8	8	8	14.3
Travel and subsistence	87	358	437	392	392	119	131	138	145	10.1
Training and development	-	47	115	121	121	59	65	68	72	10.2
Operating payments	101	431	210	98	98	261	287	303	319	10.0
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	2	2	2	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	7 850	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	7 784	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	7 784	-	-	-	-	-	-	
Machinery and equipment	-	-	66	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	66	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	8 749	9 229	15 012	15 866	15 866	15 866	10 853	10 867	11 405	(31.6)

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

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
	0									
Current payments	53 391	14 675	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	53 391	14 675	-	-	-	-	-	-	-	
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	53 391	14 675	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	53 391	14 675	-	-	-	-	-	-	-	

Table B.3F: Conditional grant payments and estimates by economic classification: CG Name

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	-	-	4 000	550	550	550	2 681	-	-	387.5
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	4 000	550	550	550	2 681	-	-	387.5
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	-	4 000	550	550	550	2 681	-	-	387.5
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	4 000	550	550	550	2 681	-	-	387.5

Table B.4: Infrastructure payments by category (project list)

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
New Infrastructure Assets														
1.	Lamana	Amahlathi	Cleaning ,Testing Borehole[2] and fitting of Pumps	2	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	100		100	1 919	3 873
2.	Manzikhanye	Buffalo City	Fencing	22	01 June 2014	31 March 2017	CASP	Farmer Support and Development	3	1 415		273	500	642
3.	Oomdraai	Great Kei	Fencing	4	01 June 2014	31 March 2015	CASP	Farmer Support and Development	2	263		263	-	-
4.	Dumalisile	Mbhashe	Fencing	11	01 June 2014	31 March 2015	CASP	Farmer Support and Development	7	720		720	-	-
5.	Ngcingwana	Mbhashe	Fencing	2	01 June 2014	31 March 2015	CASP	Farmer Support and Development	1	128		128	-	-
6.	Nkuthazo	Mnquma	Poultry	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	550		550	-	-
7.	Hogsback	Ngqushwa	Fencing	20	01 June 2014	31 March 2017	CASP	Farmer Support and Development	3	1 301		273	450	578
8.	Gilton	Nkonkobe	Fencing,new dam construction	4	01 June 2014	31 March 2015	CASP	Farmer Support and Development	3	273		273	-	-
9.	Adelaide Commonage	Nxuba	Fencing	4	01 June 2014	31 March 2015	CASP	Farmer Support and Development	3	273		273	-	-
10.	Cropping Related	Umzimvubu	Fencing material, wages etc	10	01 June 2014	31 March 2015	CASP	Farmer Support and Development	6	671		671	-	-
11.	Consultancy	Umzimvubu	Consultancy	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	567		567	-	-
12.	Isigoga Dip Tank	Umzimvubu	Borehole equipping	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	300		300	-	-
13.	Mahlake Dip Tank	Umzimvubu	Borehole equipping	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	300		300	-	-
14.	Qili Dip Tank	Umzimvubu	Borehole equipping	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	300		300	-	-
15.	Mnyameni Dip Tank	Mbizana	Borehole siting, drilling and testing	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	200		200	-	-
16.	Mtamvuna Dip Tank	Mbizana	Borehole siting, drilling and testing	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	200		200	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
17.	Nyongweni Dip Tank	Mbizana	Borehole siting, drilling and testing	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	200		200	-	-
18.	VMB Dip Tank	Umzimvubu	Borehole equipping	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	400		400	-	-
19.	Nqalweni Dip Tank	Umzimvubu	Borehole equipping	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	250		250	-	-
20.	Shushu Dip Tank	Umzimvubu	Borehole equipping	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	200		200	-	-
21.	Gxwaleni Dip Tank	Ntabankulu	Borehole siting, drilling and testing	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	200		200	-	-
22.	Manzana Dip Tank	Ntabankulu	Borehole siting, drilling and testing	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	200		200	-	-
23.	Mowa Dip Tank	Ntabankulu	Borehole siting, drilling and testing	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	200		200	-	-
24.	Training	Buffalo City	Training	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	41 785		13 269	13 968	9 898
25.	Banzi	Intsika Yethu	Shearing shed	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	750		750	-	-
26.	Mawusheni	Intsika Yethu	Shearing shed	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	750		750	-	-
27.	Qutsa	Intsika Yethu	Shearing shed	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	750		750	-	-
28.	Manzimdaka	Engcobo	Plung dip	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	3	300		300	-	-
29.	Lower Myolo	Engcobo	Shearing shed	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	750		750	-	-
30.	Tshatshatsha	Engcobo	Shearing shed	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	750		750	-	-
31.	Bethania	Elundini	FENCING	4	01 June 2014	31 March 2015	CASP	Farmer Support and Development	3	270		270	-	-
32.	Ipupeng	Elundini	FENCING	3	01 June 2014	31 March 2015	CASP	Farmer Support and Development	2	180		180	-	-
33.	Misty Mount	Elundini	FENCING	4	01 June 2014	31 March 2015	CASP	Farmer Support and Development	2	250		250	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
34.	Burgersdorp Piggery	Gariep	Piggery Structure	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	250		250	-	-
35.	Steynsburg Piggery	Gariep	Piggery Structure	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	250		250	-	-
36.	Dunkeld	Gariep	Stockwater System	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	350		350	-	-
37.	Pilgrimsrest	Gariep	Stockwater System	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	200		200	-	-
38.	Alwal North Piggery	Maletswai	Piggery Structure	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	320		320	-	-
39.	Jamestown Piggery	Maletswai	Piggery Structure	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	320		320	-	-
40.	Ruigtefontein	Maletswai	Stockwater System	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	366	66	300	-	-
41.	Phelandaba	Senqu	Fencing	6	01 June 2014	31 March 2015	CASP	Farmer Support and Development	4	370		370	-	-
42.	Bultfontein	Senqu	Shearing Shed With Equipment	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	650		650	-	-
43.	Mangali / Sunfox	Senqu	Stockwater System	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	890	632	258	-	-
44.	Middelplaats	Senqu	Stockwater System	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	194	44	150	-	-
45.	Shanklin / Matuba-Tuba	Senqu	Stockwater System	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	575	320	255	-	-
46.	Amayalo Maize	Ngquza Hill	Fencing of rable lands	7	01 June 2014	31 March 2015	CASP	Farmer Support and Development	5	480		480	-	-
47.	Mbashe-Mzinyira Irrigation	King Sabata Dalindyebo	Provision of Engine pump	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	300		300	-	-
48.	Matheko Shearing Shed	King Sabata Dalindyebo	Shearing Shed	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	850		850	-	-
49.	Nyamezela Wool Growers	Mhlontlo	Shearing Shed	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	850		850	-	-
50.	Mafusini Shearing Shed	Nyandeni	Shearing Shed	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	850		850	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
51.	Madikwa Farm	Port St. Johns	Hydroponics tunnels	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	485		485	-	-
52.	Mangcitshane Vegetables	Port St. Johns	Irrigation scheme	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	7	725		725	-	-
53.	Willowmore Community Nursery	Baviaans	Construction of hydroponics structures with irrigation system and borehole	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	420		420	-	-
54.	Sewefontein	Baviaans	Irrigation for 25 ha	25	01 June 2014	31 March 2015	CASP	Farmer Support and Development	3	350		350	-	-
55.	Wittekleibos	Kouga	Installation of phase 2 milking parlour	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	8 229	1 029	2 000	2 700	2 500
56.	Amazing Grace	Makana	Poultry structure with water and electricity connection, chicks, feed and vaccines	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	477		477	-	-
57.	Imizamo Yethu	Makana	Poultry structure with water and electricity connection, chicks, feed and vaccines	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	477		477	-	-
58.	Ithembaletu	Makana	Poultry structure with water and electricity connection, chicks, feed and vaccines, and borehole	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	520		520	-	-
59.	Mindwealth	Makana	Poultry structure with water and electricity connection, chicks, feed and vaccines	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	480		480	-	-
60.	Nqwelo	Nelson Mandela	Animal Handling facility	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	240		240	-	-
61.	Lukhanyo	Nelson Mandela	Construction of a new poultry structure with water and electric connection, chicks, feed and vaccines	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	440		440	-	-
62.	Lukhanyo	Nelson Mandela	Borehole	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	300		300	-	-
63.	Eluphindweni	Amahlathi	Land reclamation, irrigation and Electric fencing	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	809		-	809	-
64.	Sinqumeni	Mbhashe	Fencing	13	01 June 2014	31 March 2017	CASP	Farmer Support and Development	3	825		-	360	465
65.	Mnquma Beef	Mnquma	Fencing	18	01 June 2014	31 March 2017	CASP	Farmer Support and Development	5	1 142		-	500	642
66.	Nombanjana	Mnquma	Fencing	18	01 June 2014	31 March 2017	CASP	Farmer Support and Development	5	1 190		-	521	669
67.	Macibi	Ngqushwa	Fencing	18	01 June 2014	31 March 2017	CASP	Farmer Support and Development	5	1 190		-	521	669

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
68.	Chibini Borehole	Lukhanji	Stock water (borehole drilling)	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	250		-	250	-
69.	Ludeke	Mbizana	Stock water (borehole drilling)	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	250		-	250	-
70.	Cropping Related	Umzimvubu	Fencing material, wages etc	35	01 June 2014	31 March 2017	CASP	Farmer Support and Development	10	2 286		-	1 109	1 177
71.	Consultancy	Umzimvubu	Consultancy	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	1 760	616	-	644	500
72.	Likhalong Borehole	Umzimvubu	Stock water (borehole drilling)	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	250		-	250	-
73.	Masizakhe Piggery	Umzimvubu	EIA & stock water	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	500		-	500	-
74.	Matshona Borehole	Buffalo City	Stock water (borehole drilling)	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	250		-	250	-
75.	Gudlintaba	Umzimvubu	Stock water (borehole drilling)	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	250		-	250	-
76.	Machibini Borehole	Umzimvubu	Stock water (borehole drilling)	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	250		-	250	-
77.	Ambrose Borehole	Umzimvubu	Stock water (borehole drilling)	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	250		-	250	-
78.	Mzinto Borehole	Umzimvubu	Stock water (borehole drilling)	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	250		-	250	-
79.	Tshungwana	Umzimvubu	Stock water (borehole drilling)	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	250		-	250	-
80.	Ntlenzi	Buffalo City	Stock water (borehole drilling)	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	250		-	250	-
81.	Umtombo	Sakhisizwe	Fencing	23	01 June 2014	31 March 2016	CASP	Farmer Support and Development	14	1 500		-	1 500	-
82.	Dunvegan	Sakhisizwe	Irrigation	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	500		-	500	-
83.	Deochandoris	Sakhisizwe	Handling facility, spray race, irrigation 10ha, storage shed	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	9	1 000		-	1 000	-
84.	Pama Shearing Shed	Sakhisizwe	Construction-shearing shed	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	826		-	826	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
85.	Masimanyane	Engcobo	Stock water, sokck shed & equipment	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	1 500		-	1 500	-
86.	St Augustines	Elundini	Arable Land Fencing	5	01 June 2014	31 March 2016	CASP	Farmer Support and Development	3	300		-	300	-
87.	Sondernaam	Elundini	Storage Facility	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	450		-	450	-
88.	St Augustines	Elundini	Storage Facility	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	450		-	450	-
89.	Kuebeng	Elundini	Shearing Shed With Equipment	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	750		-	750	-
90.	Rietfontein	Gariep	Fencing	3	01 June 2014	31 March 2016	CASP	Farmer Support and Development	2	680	470	-	210	-
91.	Kalkfontein	Gariep	Stockwater System	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	977	767	-	210	-
92.	Steynsburg Commonage (Retreat)	Gariep	Stockwater System	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	210		-	210	-
93.	Venterstad Commonage (Tolkop)	Gariep	Stockwater System	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	210		-	210	-
94.	Golden Valley	Senqu	Fencing	5	01 June 2014	31 March 2016	CASP	Farmer Support and Development	3	300		-	300	-
95.	Khiba	Senqu	Large Stock Handling Facility	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	454	104	-	350	-
96.	Blikana	Senqu	Shearing Shed With Equipment	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	748		-	748	-
97.	Senqu Wool Growers Association	Senqu	Renovation Of Shearing Sheds	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	750		-	750	-
98.	Genesis Vegetable	Ngquza Hill	Revitilisation of irrigation system	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	3	300		-	300	-
99.	Ikhwelo Poultry	Ngquza Hill	Renovation of poultry house and electricity	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	150		-	150	-
100.	Nyu Farm	Ngquza Hill	Construction of fence around the dam and provision of electricity	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	4	450		-	450	-
101.	Okuhle Poultry	Ngquza Hill	Renovation of poultry house and electricity	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	175		-	175	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
102.	Msukweni Maize	King Sabata Dalindyebo	Construction of fence	7	01 June 2014	31 March 2016	CASP	Farmer Support and Development	4	464		-	464	-
103.	Masibambane Irrigation	King Sabata Dalindyebo	Construction of a weir	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	430		-	430	-
104.	Masiphakamisulimo Agric Coop	King Sabata Dalindyebo	Construction of a wier and fencing	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	2	268		-	268	-
105.	Pendu Irrigation	King Sabata Dalindyebo	Production inputs	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	250		-	250	-
106.	Ntshongweni Irrigation Scheme	Mhlontlo	Installation of sprinkler irrigation	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	500		-	500	-
107.	Putwana Vegetables	Mhlontlo	Installation of sprinkler irrigation	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	450		-	450	-
108.	Upper Chulunca Poultry	Mhlontlo	Laying Cages with piping and electricy	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	210		-	210	-
109.	Ngqeleni Abattoir	Nyandeni	Construction of chicken abattoir	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	1 594		-	1 143	-
110.	Mantusini Dairy	Port St. Johns	Revitalisation of irrigation system	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	5	540		-	540	-
111.	Bafazi Phambili	Ikwezi	Poultry structure and coolroom facility	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	500		-	500	-
112.	Kuduvale	Makana	General purpose / farm shed	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	300		-	300	-
113.	Tyelerha Cpa / Salem	Makana	Animal Handling Facility	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	250		-	250	-
114.	Sivulwazi	Makana	Poultry structure with water and electricity connection, chicks, feed and vaccines	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	500		-	500	-
115.	Makana's Cpa / Gletwyn	Makana	Borehole, 1 x windturbine, scooping of 3 earth dams	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	300		-	300	-
116.	Forest Court	Nelson Mandela	Construction of a 20 sow unit Pgger breeding structure with manure dam	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	495		-	495	-
117.	Khwatsha	Nelson Mandela	Construction of a new poultry structure with water and electric connection, chicks, feed and vaccines	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	440		-	440	-
118.	Tony Clarke	Nelson Mandela	Construction of a new poultry structure with water and electric connection, chicks, feed and vaccines	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	420		-	420	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
119.	Tony Clarke	Nelson Mandela	Borehole	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	290		-	290	-
120.	Vukaphile	Sundays River Valley	Irrigation system with electric pump	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	200		-	200	-
121.	Eluphindweni	Amahlathi	Land reclamation, irrigation and Electric fencing	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	1 039		-	-	1 039
122.	Isisele	Buffalo City	Stock water (borehole drilling)	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	275		-	-	275
123.	Nkosana	Umzimvubu	Stock water (borehole drilling)	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	275		-	-	275
124.	Ramohlakoana	Umzimvubu	Stock water (borehole drilling)	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	275		-	-	275
125.	Matshona	Buffalo City	New dip tank & stock water	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	880		-	-	880
126.	Mdozingana Livestock	Buffalo City	Fencing	15	01 June 2014	31 March 2017	CASP	Farmer Support and Development	9	1 000		-	-	1 000
127.	Mnqunyana	Umzimvubu	Stock water (borehole drilling)	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	275		-	-	275
128.	Mzinto	Umzimvubu	New dip tank & stock water	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	884		-	-	884
129.	Tonti	Umzimvubu	Stock water (borehole drilling)	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	275		-	-	275
130.	Ndindindi	Ngquza Hill	Stock water (borehole drilling)	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	275		-	-	275
131.	Ndiantaka Livestock	Buffalo City	Stock water (borehole drilling)	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	275		-	-	275
132.	Ithango	Emalahleni	Construction of fence and handling facility	38	01 June 2014	31 March 2017	CASP	Farmer Support and Development	24	2 500		-	-	2 500
133.	Zabalaza	Emalahleni	Construction of fence and handling facility	25	01 June 2014	31 March 2017	CASP	Farmer Support and Development	15	1 600	-	-	-	1 600
134.	Siyavuya Fodder	Inxuba Yethemba	Construction of storage shed and animal handling facilities	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	950		-	-	950
135.	Pambili Egg Rock	Inxuba Yethemba	Construction of animal handling facility and fencing	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	9	950		-	-	950

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
136.	Nomatse Irrigation	Intsika Yethu	Small irrigation & shed	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	509		-	-	509
137.	Mitford Shearing Shed	Inxuba Yethemba	Construction of shearing shed	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	860		-	-	860
138.	Maclear Emerging Farmers	Elundini	Arable Land Fencing	5	01 June 2014	31 March 2017	CASP	Farmer Support and Development	3	348		-	-	348
139.	Mount Fletcher Communal	Elundini	Arable Land Fencing	5	01 June 2014	31 March 2017	CASP	Farmer Support and Development	3	346		-	-	346
140.	Pitseng	Elundini	Arable Land Fencing	5	01 June 2014	31 March 2017	CASP	Farmer Support and Development	3	346		-	-	346
141.	Umgca Farmers	Elundini	Arable Land Fencing	5	01 June 2014	31 March 2017	CASP	Farmer Support and Development	3	902	556	-	-	346
142.	Makwatlana	Elundini	Shearing Shed With Equipment	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	750		-	-	750
143.	Dunkeld – Fencing	Gariep	Internal Fencing	7	01 June 2014	31 March 2017	CASP	Farmer Support and Development	4	450		-	-	450
144.	Morrison	Gariep	Stockwater	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	700		-	-	700
145.	TUBELA LS Handling Facility	Maletswai	Large Stock Handling Facility	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	3	300		-	-	300
146.	TUBELA SS Handling Facility	Maletswai	Small Stock Handling Facility	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	3	300		-	-	300
147.	Tenereef	Maletswai	Stockwater	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	400		-	-	400
148.	Voyizana	Senqu	Dipping Facilities	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	700		-	-	700
149.	Barkly East Comm	Senqu	Boundary Fencing	7	01 June 2014	31 March 2017	CASP	Farmer Support and Development	4	450		-	-	450
150.	Lady Grey Comm	Senqu	Boundary Fencing	7	01 June 2014	31 March 2017	CASP	Farmer Support and Development	4	450		-	-	450
151.	Lady Grey Comm	Senqu	Shearing Shed With Equipment	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	750		-	-	750
152.	Gabajana Grain	Ngquza Hill	Fencing of arable lands	9	01 June 2014	31 March 2017	CASP	Farmer Support and Development	5	560		-	-	560

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
153.	Gengqe Maize	King Sabata Dalindyebo	Fencing of arable land	22	01 June 2014	31 March 2017	CASP	Farmer Support and Development	14	1 430		-	-	1 430
154.	Mnga Maize	Mhlontlo	Fencing of Arable lands	10	01 June 2014	31 March 2017	CASP	Farmer Support and Development	6	650		-	-	650
155.	Zithunyaneni Maize	Mhlontlo	Fencing of Arable lands	6	01 June 2014	31 March 2017	CASP	Farmer Support and Development	4	390	-	-	-	390
156.	Xabane Livestock	Mhlontlo	Shearing shed	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	850	-	-	-	850
157.	Masipakameni	Nyandeni	Fencing of arable lands	10	01 June 2014	31 March 2017	CASP	Farmer Support and Development	6	620		-	-	620
158.	Vukuzenzela Maize	Nyandeni	Fencing of arable lands	9	01 June 2014	31 March 2017	CASP	Farmer Support and Development	6	590		-	-	590
159.	Golden Wing Poultry	Nyandeni	Poultry House	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	590		-	-	590
160.	Mfundeni Farm	Port St. Johns	Irrigation system	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	590		-	-	590
161.	Mngazana Fruit And Veg	Port St. Johns	Irrigation system	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	590		-	-	590
162.	Phumelele Poultry	Port St. Johns	Poultry house	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	585		-	-	585
163.	Sakkies Boerdery	Baviaans	Fencing	6	01 June 2014	31 March 2017	CASP	Farmer Support and Development	4	400		-	-	400
164.	Steytlerville	Baviaans	Fencing	5	01 June 2014	31 March 2017	CASP	Farmer Support and Development	3	350		-	-	350
165.	Constant Farm	Nelson Mandela	Boundary (4.5km) and internal (3.25km) fence	7	01 June 2014	31 March 2017	CASP	Farmer Support and Development	4	400		-	-	400
166.	Pearston Commonage	Nelson Mandela	Boundary and internal fencing	6	01 June 2014	31 March 2017	CASP	Farmer Support and Development	4	400		-	-	400
167.	Aberdeen Mohair	Nelson Mandela	Internal fencing	4	01 June 2014	31 March 2017	CASP	Farmer Support and Development	2	250		-	-	250
168.	Nomfuneko Feedlot	Ikwezi	Internal and boundary fencing	6	01 June 2014	31 March 2017	CASP	Farmer Support and Development	4	400		-	-	400
169.	Nomfuneko Feedlot	Ikwezi	Animal handling facility	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	250		-	-	250

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
170.	Jd Rovon	Koukamma	Cool room facility	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	2 173	873	-	-	1 300
171.	Siyaphuhlisa	Makana	Poultry structure with water and electricity connection, chicks, feed and vaccines	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	520		-	-	520
172.	Umsobomvu	Makana	Poultry structure with water and electricity connection, chicks, feed and vaccines	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	520		-	-	520
173.	Hlumela	Nelson Mandela	Internal Fencing	5	01 June 2014	31 March 2017	CASP	Farmer Support and Development	3	305		-	-	305
174.	Preshanti	Nelson Mandela	Material for fowl run - indigenous chickens	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	200		-	-	200
175.	Hlumela	Nelson Mandela	Dam scooping	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	250		-	-	250
176.	Preshanti	Nelson Mandela	Borehole	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	290		-	-	290
177.	Eendracht	Sundays River Valley	Fencing boundary	5	01 June 2014	31 March 2017	CASP	Farmer Support and Development	3	300		-	-	300
178.	Animal Health Clinic	Buffalo City	Animal health clinic	1	#N/A	31 March 2016	CASP	Farmer Support and Development	-	9 500		-	1 500	-
179.	Technical Design & Support	Buffalo City	Technical Design & support	1	#N/A	31 March 2017	CASP	Farmer Support and Development	-	14 300		4 000	4 300	6 000
180.	Animal Health Clinic	Mhlontlo	Animal health clinic	1	#N/A	31 March 2015	CASP	Farmer Support and Development	-	8 175		8 175	-	-
181.	Chalumna	Buffalo City	Soil conservation works	1	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	13	2 177	83	672	692	730
182.	Nyaniso	Ngqushwa	Soil conservation works	1	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	10	1 823	153	536	552	582
183.	Bedford	Nxuba	Soil conservation works	1	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	11	1 870		600	618	652
184.	Ematolweni	Umzimvubu	Soil conservation works	1	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	33	5 491		1 762	1 816	1 913
185.	Sidindi	Engcobo	Fencing	25	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	10	2 208	556	530	546	576
186.	Imbumbayabelimi	Sakhisizwe	Fencing	26	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	10	1 682		540	556	586

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
187.	Xhalanga	Sakhisizwe	Fencing	21	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	8	1 340	-	430	443	467
188.	Hala	Emalahleni	Fencing	17	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	7	1 090		350	360	380
189.	Phelandaba	Senqu	Fencing	72	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	28	5 720	1 046	1 500	1 545	1 629
190.	Lower Kroza	Mhlontlo	Fencing	29	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	12	1 904		611	629	664
191.	Ngxakolo	Mhlontlo	Soil conservation works	1	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	12	2 322	418	611	629	664
192.	Nkozi	Ngquza Hill	Fencing	29	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	12	1 904		611	629	664
193.	Vlakplaas	Ndlambe	Fencing	36	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	14	2 371		761	784	826
194.	Kapang	Koukamma	Soil conservation works	1	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	4	632		203	209	220
195.	EPWP Infrastructure Project CASP	Buffalo City	EPWP Infrastructure Project CASP				CASP	Farmer Support and Development				1 681	-	-
196.	EPWP Infrastructure Project land Care	Buffalo City	EPWP Infrastructure Project land Care				Landcare	Sustainable Resource Management	750			1 000	-	-
Total New Infrastructure Assets									1436	268 041	7 733	63 550	62 098	71 479
Upgrades And Additions														
0														
Total Upgrades And Additions														
Rehabilitation, renovations and refurbishments														
1.	Madubela	Amahlathi	Water supply	1	01 June 2014	01 March 2015	CASP	Farmer Support and Development	-	622	-	100	-	-
2.	Revitalisation Of Irrigation Schemes	Amahlathi	Irrigation	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	28	28 530	-	1 912	500	500
3.	Bisho Showgrounds Rehab	Buffalo City	Kitchen & Industrial hall Renovation	60	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	5 153	-	2 688	-	-
4.	Agricultural Colleges Revitalisation	Buffalo City	Training & Technical support	2	01 June 2014	31 March 2017	CASP	STRUCTURE D AGRICULTURAL EDUCATION AND TRAINING	-	44 966	8 286	11 742	11 066	12 873

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
5.	Mbinzana	Buffalo City	Diptank Renov	1			CASP	Farmer Support and Development				250	-	-
6.	Mtshabe	Mhlontlo	Diptank Renov	1			CASP	Farmer Support and Development				250	-	-
7.	Ncora Flats	Intsika Yethu	Dip tank rennov.	1			CASP	Farmer Support and Development				127	-	-
8.	Ngonyama	Intsika Yethu	Dip tank rennov.	1			CASP	Farmer Support and Development				250	-	-
9.	Irrigation Scheme Development	Intsika Yethu	Irrigation scheme Development	1			CASP	Farmer Support and Development				1 300	1 300	1 300
10.	Ingquza Hill Dipping Tanks	Ngquza Hill	Dip tank rennov.	1			CASP	Farmer Support and Development				400	-	-
11.	Libode Dipping Tanks	Nyandeni	Dip tank rennov.	1			CASP	Farmer Support and Development				270	513	-
12.	Ngqeleni Dipping Tanks	Nyandeni	Dip tank rennov.	1			CASP	Farmer Support and Development				270	590	-
13.	Ingquza Hill Dipping Tanks 16/17	Ngquza Hill	Dip tank rennov.	1			CASP	Farmer Support and Development				-	-	1 187
Total rehabilitation , renovations and refurbishments									28	79 964	8 286	19 559	13 969	15 860
Infrastructure Transfers current														
1.	Macademia	Buffalo City	Irrigation	50	01 June 2014	31 March 2017	CASP	AGRICULTURAL ECONOMICS SERVICES	10	37 050	9 126	7 500	7 000	5 000
Total Infrastructure Transfers current									10	37 050	9 126	7 500	7 000	5 000
Total Rural Development and Agrarian Reform Infrastructure									1 474	385 055	25 145	90 609	83 067	92 339

◆ END OF 2014 EPRE ◆

Vote 9

Department: *Economic Development, Environmental Affairs and Tourism*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2014/15	R1 444 359
Responsible Executive Authority	MEC of Economic Development, Environmental Affairs and Tourism
Administering Department	Economic Development, Environmental Affairs and Tourism
Accounting Officer	Head of the Department

1. Overview

1.1 Vision

A Province where economic growth and sound environmental management underpin sustainable development.

1.2 Mission

To lead economic and environmental management in the Eastern Cape.

1.3 Core functions and responsibilities

The department's strategic goal read as follows:

"By 2014, DEDEAT will be recognised as an innovative, professional organisation, which facilitates and regulates participation in a growing low-carbon provincial economy"

The core functions are summarised as follows:

- To drive economic growth and development in the Eastern Cape;
- To develop and promote the provincial tourism sector;
- To provide consumer protection services, gambling and betting regulations, trade inspections and regulate the liquor industry; and
- To develop regulatory frameworks and monitor the implementation of policy for the protection of biodiversity and the environment in the province.

1.4 Main Services

The department's main services are summarised as follows:

- Coordinating all strategic initiatives and activities relating to the creation of decent work through inclusive economic growth, including the implementation of the New Growth Path (NGP) and the aligned provincial growth strategies;
- To develop and utilise strategic frameworks and partnerships for the support and promotion of sustainable Small, Medium and Micro Enterprises (SMMEs) in the province;

- To promote economic growth and development of local economies in partnership with key stakeholders by aligning Local Economic Development (LED) initiatives with government programmes and creating and facilitating an enabling environment for implementation;
- To increase the number of jobs created through sector and cluster development including tourism and auto sectors, particularly in respect of low-carbon activities;
- To facilitate the development of strategic infrastructure projects that will stimulate the competitiveness of priority sectors in the province;
- To promote consumer rights, develop systems for effective regulation of the liquor, gambling and betting industries in the province;
- To provide credible information and a databank that informs economic policy and planning processes;
- To establish, implement and maintain effective systems to manage sustainable utilisation of biological resources and conservation of ecosystems;
- To establish, implement and maintain effective systems using environmental legislation to protect the environment;
- To establish, implement and maintain effective environmental awareness programmes to empower communities to effectively participate in environmental management; and
- To facilitate informed environmental decision-making through the implementation of comprehensive environmental planning and coordination mechanisms.

1.5 Demands for and expected changes in the services and resources

There have been no significant changes in the demands for the services rendered by the department. However, the following are worth noting:

- The department is budgeting for the Consumer Tribunal as an independent function within the Office of the Consumer Protector.
- In 2013/14, a public notice that there is an intention to declare new nature conservation areas in Baviaanskloof Hartland Nature Reserve, Lambasi Nature Reserve, Noorsveld Protected Environment and Kromme Riviers Hoogtenature Reserve was issued, with additional demands for services under the ECPTA, which manages provincial parks on behalf of the department;
- ECDC has received funding to act as an implementing agent for prioritised provincial social infrastructure projects over the 2014 MTEF; and
- The signing of a Memorandum of Understanding (MOU) between the department and Small Enterprise Finance Agency SOC Limited (SEFA) in 2013/14 for the Integrated Wild Coast Development Programme (IWCDP). The IWCDP is a multi-pronged initiative which includes the Proclamation of Small Towns, Umzimvubu Catchment development, Special Economic Zone proclamation, Wild Coast Meander construction, the upgrade of Mthatha Airport and the N2 national road.

1.6 Acts, rules and regulations

The department operates in a highly regulated environment, with more than 100 Acts and Regulations that serve as operational boundaries of the DEDEAT Group (DEDEAT & 6 public entities). The following key acts, rules and regulations are applicable to the core functions of the department: Consumer Protection Act, 2008; Broad Based Black Economic Empowerment Amended Act, 2013; Co-operatives Bank Act, 2005; Amended Co-operatives Act, 2013; National Gambling and Betting Act, 2008; National Small Business Act, 1996; National Liquor Act, 2003; Eastern Cape Liquor Act, 2003; Unfair Business Act, 1998; National Credit Act, 2006; Eastern Cape Gambling and Betting Board Act, 1997; Eastern Cape Development Corporation Act, 1997; Eastern Cape Parks and

Tourism Agency Act, 2010; Nature Conservation Ordinance, 1974; Environmental Management Act, 1998; Environmental Conservation Act, 1998; National Environmental Management Air Quality Act, 2004; National Environmental Management Biodiversity Act, 2004; National Environmental Management Integrated Coastal Management Act, 2008; National Environmental Management Waste Act, 2008; and National Environmental Management Protected Areas Act, 2009.

1.7 Budget decisions

The department ensured that funds are allocated to key service delivery areas aligned to its mandate. The departmental baseline has increased by 17.4 per cent in the 2014/15 financial year, primarily due to an additional allocation for provincial social infrastructure funding. The key budget decisions have been based on the following priorities:

- Continued top and bulk infrastructure development within the industrial development zones, in support of new investors into the zones and the clustering of industries and mega-investment drive;
- Supporting municipalities with local economic development planning and environmental management;
- Implementation of regulatory frameworks;
- Implementation of IT programmes to improve efficiency and cost savings;
- Guiding the development of strategies and plans to propel the notion of a green economy and renewable energy to the forefront of industrial and rural development strategies;
- Enhancing environmental and conservation awareness throughout the province;
- Proclamation of 4 new conservation areas in the province;
- Implementing plans to accelerate construction and the use of labour-intensive methods;
- Implementation of the tourism master plan;
- Development and support of the auto and non-auto industries;
- Implementation of provincial social infrastructure through the ECDC;
- Supporting municipalities with local economic development planning and environmental management;
- Guiding the development of strategies and plans to propel the notion of a Green Economy to the forefront of industrial and rural development strategies;
- Enhancing environmental and conservation awareness throughout the province; and
- Continued support to the agro-processing sector to create and sustain jobs.

The Department of Trade and Industry (DTI) is reviewing the IDZ policy and the Special Economic Zone (SEZ) legislation is being developed, which include the development of new SEZs in addition to existing IDZs. In addition to the two IDZs (Coega and East London), the department has launched the Wild Coast Development Initiative as a new SEZ for the province.

1.8 Aligning departmental budget to achieve government's prescribed outcomes

The department contributes directly to Outcome 4 (decent employment through inclusive growth), Outcome 6 (an efficient, competitive and responsive economic infrastructure network) and Outcome 10 (protect and enhance our environmental assets and natural resources). Over R1 billion (or 83.9 per cent) of the department's budget is allocated to these priorities, as follows:

- Outcome 4: R650.2 million (55 per cent)
- Outcome 6: R38.7 million (3 per cent)
- Outcome 10: R311.8 million (26 per cent)

The department has realigned its priorities to ensure focused efforts on creating and supporting an enabling environment for economic growth.

Over the 2014 MTEF, the department has been involved in making funding available for the implementation of sector plans in support of the PIDS Framework, Industrial Policy Action Plan (IPAP2), tourism development and destination marketing, the roll-out of the Buy Eastern Cape campaign and strategic projects in infrastructure, logistics, renewable energy and innovation that facilitate economic development in the province.

In ensuring that environmental assets and natural resources are well protected and continually enhanced, the department, together with the ECPTA and law enforcement agencies, remain committed to the management and protection of the natural environment. By allocating resources to research and projects relating to the “Green Economy” and renewable energy sources, the department is striving to reach a sustainable balance between economic growth and responsible use of land and natural resources.

2. Review of the current financial year (2013/14)

2.1 Key achievements

During the 2013/14 financial year, the following achievements in relation to planned activities and outcomes can be noted:

- In the departments’ quest to address apartheid-created spatial distortions and poverty, support was extensively granted in the application for the establishment of the Wild Coast Development Special Economic Zone and the Small Town Support Programme;
- A number of climate change, mitigation and adaptation projects have been implemented; including the establishment of an atmospheric air monitoring station in the Nelson Mandela Bay, recycling projects and the measurement of the state of the provincial environment among others;
- Substantial investments have been noted regarding renewable energy, where a number of investments were facilitated including training and support to municipalities;
- Through the ECDC, the department was able to support SMMEs, register close corporations and co-operatives; provide business skills training to SMMEs; fund SMMEs; facilitate and saved jobs through the Job Stimulus Fund;
- The CDC trained over 10 000 people as part of its Human Capital Development programme adding to people’s abilities to leverage work opportunities based on better skills in construction, driver training, and business process outsourcing (call centre agents and artisans);
- Over 400 EPWP “green” jobs were created through nature conservation programmes;
- Through the collective efforts of the department, the ECPTA and established partnerships with SAPS and other enforcement agencies, only 4 rhinos were poached in the province – the lowest in the country;
- The Eastern Cape Government embarked on a programme to honour its legends and develop opportunities for the people to benefit from heritage and cultural tourism in the province through the implementation of the Home of Legends by the ECPTA;
- In 2013/14, the department launched the first phase of shale gas exploration. In collaboration with NMMU, the department is seeking to invest in cutting edge scientific research capability that will provide scientific data on various study areas of shale gas. This will be achieved through a ground-water monitoring programme with community-based participation to stimulate capacity building and entrepreneurship;
- The operations of the ELIDZ Science and Technology Park (STP) continue to expand and enhance the technology and innovation capacity of the provincial government to accelerate service delivery. The pilot phase of establishing a stem cell research capability in the ELIDZ STP is being concluded, and
- Through the Buy-Eastern Cape initiative, the department is driving the localization of manufacturing and trade within the province, particularly through government spend. All the business chambers in the province are on board and so are key departments in the rollout of the programme. The retention and expansion of manufacturing sectors are imperative for growing the industrial base of the province.

2.2 Key challenges

Through the Presidential Infrastructural Co-ordination Committee (PICC) and Industrial Policy Action Plan 3 (IPAP), many opportunities have been created in the areas of infrastructure, renewable energy, forestry, aquaculture and other non-automotive sector industries, however, available financial resources prevent the department from driving initiatives through the provincial fiscus. In order to take advantage of these opportunities, the department will continue to forge partnerships and engage other stakeholders.

Enhancing and expanding the protected area network is seen as an effective strategy for reducing threats to biodiversity and assisting the adaptation of the province's endemic biodiversity to climate change, the department does not have the necessary resources to expand the current provincially-owned areas any further.

Regulations were published in terms of the Consumer Affairs Act, 1998 (Unfair Business Practices). Comments were received and the final regulations will be passed after consultation with the Economic Development Portfolio Committee.

3. Outlook for the coming financial year (2014/15)

The department will continue to provide support to catalytic programmes such as Strategy Infrastructural Programme (SIP3) involving the development of Umzimvubu dam and associated infrastructure, as well as the expansion of the N2 freeway. The department has established a working committee with the Department of Public Enterprises to monitor state owned entities in the province. The focus will be on Eskom, InfraCo Broadband, SAFCOL and Santec. The department will continue to work with other stakeholders to ensure localization of manufacturing and trade through the Buy Eastern Cape Campaign. All the business chambers and departments are on board in the rollout of the campaign.

The retention and expansion of manufacturing sectors are imperative for growing the industrial base of the province, hence the department will continue to provide support through establishing the Non-Automotive Manufacturing (NAM) – and Agro-Industrial Manufacturing (AIM) cluster platforms to enhance public-private collaboration to improve the competitiveness of these sectors.

The department will continue to provide financial and non-financial support to SMMEs and cooperatives through the ECDC and other partners such as SEDA. Investment promotion and industrialization will continue to be supported through the 2 IDZs. Work is currently being done towards the creation of the Wild Coast Special Economic Zone which will focus primarily on agro-processing. The province is a significant player on the renewable energy front having been allocated projects amounting to R19 billion through the department's Independent Power Producer (IPP) programme. The initiatives will continue throughout the 2014 MTEF.

The department will continue to work with state and non-state sectors to combat environmental crimes including rhino poaching. A number of mitigation and adaptation programmes will be implemented in support of the climate change agenda. The legacy projects that were identified post COP17 in 2012 will be promoted. As part of the area protection initiatives, the department will work with key stakeholders to expand the total areas under conservation. Key partnerships will be developed in order to implement turnkey projects, and tourism infrastructure development support project (Wild Coast) which is the signature event in the tourism industry.

4. Reprioritisation

The department's utilisation of consultants is based only on the areas where there are not much skills available, such as the manufacturing sector, automotive sector, and in the development of the systems, and where the department cannot recruit fulltime employment to prevent underutilisation of resources.

The introduction of video conferencing when interacting with regions will cut traveling costs and savings will be realised. The department has taken a route to lease computer equipment and outsource security related programs and the risk associated with owning these assets.

5. Procurement

The department has a procurement executive committee which has a full mandate to adjudicate and recommend bids to the Accounting Officer for approval. It also has set aside about R30 million for professional fees for the following projects:

- Agro-processing security programmes;
- Consumer Appeals Board establishment;
- Study on the effectiveness of the Environmental Awareness programme;
- Implementation of Provincial Integrated Waste Management Plan;
- External Review of EIA's and Appeals;
- Part implementation of the Wild Coast Development Environmental management framework;
- Review of Tourism master systems plan;
- Change management plan in relation to the new structure;
- External review for environmental impact management publications;
- Climate change implementation of the recommendations and training;
- Coastal management programme;
- Green municipality programme;
- Environmental operations; and
- Creating regulatory function that ensures legal and regulatory compliance.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Equitable share	823 568	883 891	806 407	1 070 308	1 387 577	1 385 510	1 442 257	1 525 947	1 592 062	4.1
Conditional grants	911	1 760	1 000	550	550	550	2 102	-	-	282.2
<i>EPWP Integrated Grant</i>	911	1 760	1 000	550	550	550	2 102	-	-	282.2
Total receipts	824 479	885 651	807 407	1 070 858	1 388 127	1 386 060	1 444 359	1 525 947	1 592 062	4.2
<i>of which</i>										
Departmental receipts	119 124	167 911	217 311	126 533	126 533	122 118	134 125	147 538	154 915	9.8

Table 2 above reflects the total departmental receipts which consist of equitable share, conditional grants and own revenue. Eastern Cape Gambling and Betting Board (ECGBB) generates revenue through tax collection from casinos this is driven by the number of casinos route operators, bingo halls, gambling machines, limited pay-out machines, tables per casino and horse racing. The Eastern Cape Liquor Board (ECLB) collects liquor license fees from liquor outlets.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts collection

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R'000	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Tax receipts	96 895	122 755	122 525	125 073	125 073	120 272	132 578	145 836	152 982	10.2
Casino taxes	85 533	112 949	97 412	98 360	99 360	97 409	104 102	115 688	121 357	6.9
Horse racing taxes	6 564	7 299	20 004	20 777	20 777	17 197	22 184	23 542	24 696	29.0
Liquor licences	4 798	2 507	5 109	5 936	4 936	5 666	6 292	6 606	6 930	11.0
Motor vehicle licences	—	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	767	735	763	1 060	1 060	1 006	1 124	1 237	1 298	11.7
Transfers received	—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	589	35	1 155	—	—	249	—	—	—	(100.00)
Interest, dividends and rent on land	176	630	475	377	377	379	400	440	609	5.5
Sales of capital assets	—	—	—	—	—	—	—	—	—	—
Transactions in financial assets and liabilities	20 697	43 756	92 393	23	23	212	23	25	26	(89.2)
Total departmental receipts	119 124	167 911	217 311	126 533	126 533	122 118	134 125	147 538	154 915	9.8

Table 2 above reflects Departmental own receipts increased from R119.124 million in 2010/11 to R217.311 million in 2012/13 before decreasing to R126.533 million in 2013/14. This is due to a once off exclusivity fee that was charged to the Board Walk Casino. The casino industry is also experiencing an economic cliff culminating in reduced number of punters in the 2013/14 financial year which resulted in the low tax collection.

In 2014/15, revenue is expected to grow by 9.8 per cent; this is mainly due to the expected increase in casino taxes as additional casino licenses will be issued to bingo halls in Mthatha, East London and Port Elizabeth. In addition, gambling and betting tax rates have been reviewed for implementation in 2014/15.

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R'000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Donor organisations										
Learnship for Environmental Affairs (CATHSETA)				600	—	600				(100.0)
Ecological Resource Management Systems for Schools (EUROPEAN UNION)							2 200	17 500	10 300	
Sustainable Rural Villages Project (EUROPEAN UNION)							4 000	4 000	2 400	
Total payments	—	—	—	600	—	600	6 200	21 500	12 700	933.3

Table 4 above shows that the department has received donor funding of R30 million over the 2014 MTEF that will be going directly to ECDC as an implementer for Ecological Resource management systems. The funds are for managing schools toilet waste to generate fertiliser and cooking gas for school garden and feeding schemes. The sustainable rural village project for the Chris Hani District Municipality expansion programme amounts to R10.400 million over the 2014 MTEF.

7. Payment summary

7.1 Key assumptions

The assumptions for crafting this budget provided a framework to the departmental officials for setting priorities, determining service levels and allocating financial resources.

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

- Assumptions for salary increases are taken into account, amongst others, adjustments contained in the wage agreement.
- Assumptions for inflation related items are based on CPI projections.

7.2 Programme summary

Table 5: Summary of payments and estimates by programme

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
				2013/14						
1. Administration	135 123	154 168	170 689	205 292	207 392	206 342	203 425	199 581	208 823	(1.4)
2. Economic Development And Tourism	465 710	513 028	370 086	574 297	887 622	887 622	936 035	1 023 692	1 066 959	5.5
3. Environmental Affairs	223 646	218 455	266 632	291 269	293 113	292 096	304 899	302 675	316 279	4.4
Total payments and estimates	824 479	885 651	807 407	1 070 858	1 388 127	1 386 060	1 444 359	1 525 947	1 592 062	4.2

7.3 Summary of economic classification

Table 6: Summary of payments and estimates by economic classification

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
	2013/14									
Current payments	231 210	263 012	283 702	345 145	328 170	335 193	339 766	341 061	362 656	1.4
Compensation of employees	151 433	171 525	185 059	204 354	201 354	203 746	201 238	222 791	230 179	(1.2)
Goods and services	79 777	91 487	98 643	140 791	126 816	131 447	138 528	118 270	132 477	5.4
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	588 454	618 263	512 643	707 243	1 038 977	1 037 877	1 093 501	1 161 172	1 204 434	5.4
Provinces and municipalities	31 585	3 952	3 098	8 073	11 123	11 137	19 885	23 359	24 350	78.5
Departmental agencies and accounts	556 869	604 152	469 953	658 922	975 691	899 469	1 023 093	1 095 187	1 135 115	13.7
Higher education institutions	–	–	1 695	1 964	11 064	9 964	10 315	–	–	3.5
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	9 000	35 694	36 541	38 856	115 999	38 110	40 627	42 617	(67.1)
Non-profit institutions	–	–	1 144	1 000	1 000	205	1 300	1 000	1 300	534.1
Households	–	1 159	1 059	743	1 243	1 103	798	999	1 052	(27.7)
Payments for capital assets	4 735	4 070	10 953	18 470	20 980	12 990	11 092	23 714	24 971	(14.6)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 725	4 070	10 953	18 470	20 980	12 639	11 092	23 714	24 971	(12.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	10	–	–	–	–	351	–	–	–	(100.0)
Payments for financial assets	80	306	109	–	–	–	–	–	–	–
Total economic classification	824 479	885 651	807 407	1 070 858	1 388 127	1 386 060	1 444 359	1 525 947	1 592 062	4.2

Tables 5 and 6 reflect a summary of payments and estimates per economic classification. Actual expenditure increased from R824.479 million in 2010/11 to R1.388 billion in 2013/14. The increase is due to additional funding for public entities (ECDC, ECPTA and Coega) for certain key projects. The budget increases by 4.2 per cent in 2014/15 due to an additional allocation made to ECDC for priority social infrastructure and another allocation to Coega Development Corporation (CDC) for the implementation of social infrastructure in municipalities. Furthermore, the increase to R1.388 billion in 2013/14 is based primarily on an allocation to ECDC of R330 million during the 2013/14 Adjustment Estimates for the implementation of provincial social infrastructure.

Compensation of Employees increased from R151.433 million in 2010/11 to R201.354 million in the 2013/14 adjustment estimate due to the filling of critical vacant posts (inclusive of industry sector specialists) for improved capacity in the department in respect of public entity oversight. The budget decreases by 1.2 per cent in 2014/15 due to provisions made for inflationary rates and the filling of critical vacant posts in order to strengthen organisational delivery capacity. The departmental structure will be implemented with posts of the consumer protector as per the provincial instruction.

Goods and Services increased from R79.777 million in 2010/11 to R126.816 million in the 2013/14 adjusted estimates. In 2014/15, the budget increases by 5.4 per cent due to the implementation of PIDS, increases in fleet costs and the implementation of projects emanating from the Renewable Energy Summit. The increase also relates to establishing a research policy and implementation agendas for the green economy; enhancing support to SMMEs and co-operatives; increased focus on agro-processing; attraction and retention of manufacturing businesses in the IDZs, monitoring of public entities, environmental management projects, and the implementation of the WCDIP.

Transfers and Subsidies are the main cost driver in the department's expenditure and it increased from R588.454 million in 2010/11 to R1.038 billion in the 2013/14 adjusted estimates. The increase is due to once-off allocations of R82 million to CDC for the completion of a wind tower manufacturing company and for strategic environmental assessments on the Return on Effluent Water Supply project; R24 million to ECDC for a matching fund for agro-processing; R10 million for the revitalisation of strategic industries; as well as the R330 million provincial social infrastructure projects. In 2014/15, the budget increases due to additional allocations to public entities. A further R1.517 billion was allocated to ECDC and CDC over the 2014 MTEF, for social and economic infrastructure. Whilst an increase relates to other transfers to other partners as well as the municipalities through the EPWP projects which are meant for job creation.

Payments for Capital Assets increased from R4.735 million in 2010/11 to R20.980 million in the 2013/14 adjustment estimate, due to new office furniture that was purchased for the departments' regional offices, the shifting of the operating lease to finance lease in respect of a video conferencing facility, and the acquisition of quad bikes for the Green Scorpions.

7.4 Expenditure by municipal boundary

Table 7: Summary of departmental payments and estimates by benefiting municipal boundary

R' 000	Audited			Main appropriati	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Category A	-	-	-	-	-	-	-	-	-	
Category B	-	1 992	998	-	-	-	1 850	-	-	
Port St Johns		200					1 000			
Senqu		300								
Umzimvubu		500					500			
Unallocated		992	998							
Category C	31 585	1 960	2 100	8 073	11 123	19 196	18 035	23 359	24 350	(6.0)
Alfred Nzo	6 121			2 000	2 400	2 400	-	-	-	(100.0)
Amathole	3 498	155		-		-	-	-	-	
Cacadu	3 498			-	400	400	-	-	-	(100.0)
Chris Hani	6 121	1 805	1 500	1 523	3 373	3 373	2 500	-	-	(25.9)
OR Tambo	6 121			3 000	3 400	3 400	-	-	-	(100.0)
Joe Gqabi	6 121		600			-	-	-	-	
Unallocated	105			1 550	1 550	1 550	15 535	23 359	24 350	902.3
Whole Province	792 894	881 699	804 309	1 062 785	1 377 004	1 366 864	1 424 474	1 502 588	1 567 712	4.2
Total payments and estimates	824 479	885 651	807 407	1 070 858	1 388 127	1 386 060	1 444 359	1 525 947	1 592 062	4.2

Table 7 above shows payments to benefiting municipalities which are implementing EPWP projects on behalf of the department. Amahlathi local municipality is allocated R350 thousand to examine the municipality in the area of the business enabling environment, identifying what business models should be applied or not. R1 million and R500 thousand are allocated to Port St Johns and Umzimvubu local municipalities respectively for the Small Town Revitalisation projects to promote economic development in order to create jobs and improve the living conditions. Chris Hani district is allocated R2.500 million to support co-operatives in the regions.

The unallocated portion of the departmental budget over the 2014 MTEF relates to environmental awards to the greenest town municipality awards and schools, which can only be allocated to districts after the adjudication process is completed.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

None.

7.5.2 Maintenance

None.

7.5.3 Departmental Public-Private Partnership (PPP) projects

None.

7.6 Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
EPWP incentive Grant to Provinces	911	1760	1000	550	550	550	2 102	-	-	282.2
Total	911	1760	1000	550	550	550	2 102	-	-	282.2

Table 8 above shows a summary of the department's conditional grants. In 2011/12, R1.760 million was allocated to Emalahleni, Intsika Yethu and Lukhanji local municipalities under the Chris Hani district for the Lapesi Eradication project in the Bio-diversity Management sub-programme. The objectives of the project were to eradicate the Lapesi weed plant, alleviate poverty and behavioural change through responsible environmental management, and the creation of jobs.

In 2012/13, R1 million was spent on EPWP projects in partnership with local municipalities. In 2013/14, the budget decreased to R550 thousand which was allocated to the Chris Hani district for the Lapesi Eradication project. R2.102 million has been made available in 2014/15.

7.6.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	911	1760	1000	550	550	550	2 102	-	-	282.2
Provinces and municipalities	911	1760	1000	550	550	550	2 102	-	-	282.2
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	911	1760	1000	550	550	550	2 102	-	-	282.2

Conditional grant allocation to the department declined from R911 thousand in 2010/11 to R550 thousand in 2013/14, as shown in Table 9 above. The grant increases to R2.102 million in 2014/15. The department, in partnership with local municipalities has been using this grant to create jobs on environmental sector projects.

7.7 Transfers

7.7.1 Transfers to public entities

Table 10: Summary of transfers to public entities by entity

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
EC Appropriate Technology Unit	-	-	-	-	-	-	-	-	-	
East London Industrial Developer	135 257	141 614	46 051	112 407	114 907	114 907	113 792	112 031	117 969	(1.0)
Eastern Cape Development Corpor	210 974	255 169	144 659	188 404	497 944	497 944	366 535	403 972	425 605	(26.4)
EC Arts Council	-	-	-	-	-	-	-	-	-	
EC Gambling and Betting Board	23 338	31 187	35 687	42 687	42 687	42 687	42 748	44 826	46 615	0.1
EC Liquor Board	26 098	32 325	35 131	41 131	41 131	41 131	42 736	44 936	46 922	3.9
EC Parks and Tourism Agency	161 202	143 857	190 426	191 543	196 387	196 387	207 282	189 422	198 006	5.5
EC Rural Development Agency	-	-	-	-	-	-	-	-	-	
EC Socio-Economic Consultative C	-	-	-	-	-	-	-	-	-	
EC Youth Commission	-	-	-	-	-	-	-	-	-	
Mayibuye Transport Corporation	-	-	-	-	-	-	-	-	-	
Coega Development Corporation	-	-	18 000	82 750	82 000	82 000	250 000	300 000	300 000	204.9
Total departmental transfers	556 869	604 152	469 954	658 922	975 056	975 056	1 023 093	1 095 187	1 135 116	4.9

Table 10 reflects a summary of transfers to public entities. The relationship between the department and its entities is formalised through shareholder compacts and service level agreements (SLAs). Public entities utilise approximately 65 per cent of the department's budget.

Expenditure in public entities increased from R556.869 million in 2010/11 to R975.056 million in the 2013/14 revised estimates due to additional funding of R330 million allocated to ECDC for provincial social infrastructure. The department further reprioritized its overall budget in 2013/14 to fund infrastructure development through ECPTA to the value of R85 million which was spread over the 2014 MTEF. A further once-off allocation to Coega was made for strategic environmental assessment on the Return on Effluent Water Supply project.

In the 2014 MTEF, an additional allocation of R1.517 billion has been made to ECDC and CDC for the infrastructure projects.

7.7.2 Transfers to other entities

Table 11: Summary of transfers to other entities

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Higher education institutions	-	-	-	1 964	9 100	10 964	10 315	-	-	(5.9)
Rhodes University				1964		1964	2 041			3.9
Fort Hare University					1 100	1 000				(100.)
Nelson Mandela Metropolitan University					8 000	8 000	8 274			3.4
Public Corporations and private enterprises	-	9 000	32 444	36 541	-	38 341	38 110	40 627	42 617	(95.7)
LRED Fund		9 000	32 444	36 541		36 541	38 110	40 627	42 617	4.3
Chemin Incubation						1 800				(100.)
Total	-	9 000	32 444	38 505	9 100	49 305	48 425	40 627	42 617	(1.8)

Table 11 reflects a summary of transfers to other entities. The department has, in collaboration with Rhodes University, provided R2 million for each year for the establishment of a labour market research unit at the university in 2013/14 and 2014/15. This is in response to the provincial job and skills crisis and it will focus on the strategic pillars, namely: job retention, new jobs, social economy, economic infrastructure, and skills development. In 2013/14, in partnership with NMMU, the Shale Gas Exploration project was initiated. In the 2014 MTEF, the department has partnered with three universities (University of Fort Hare, Nelson Mandela Metropolitan and Rhodes Universities) to have a strategic advantage in knowledge generation. There is therefore a natural synergy between the department's development research objectives and this crop of emerging researchers.

7.7.3 Transfers to local government by category

Table 12: Summary to local government by category

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Category A	–	–	–	–	–	–	–	–	–	
Category B	–	1 992	998	–	–	–	1 850	–	–	(79.5)
Category C	31 585	1 960	2 100	8 073	11 123	19 196	2 500	–	–	
Unallocated	–	–	–	–	–	–	15 535	23 359	24 350	902.3
Total departmental transfers	31 585	3 952	3 098	8 073	11 123	19 196	19 885	23 359	24 350	88.1

Table 12 above reflects a summary of departmental transfers to local government by category. Transfers to local government increased from R9.982 million in 2010/11 to R10.573 million in the 2013/14 revised estimates. The increase was due to the department's separation of transfers to higher education institutions starting in 2013/14.

In the 2014 MTEF, allocations increase by 64.4 per cent due to a strategic decision to focus on the EPWP projects for job creation through environmental programmes, Environmental Awards for schools promoting sustainable environmental management and the greenest town municipality and cleanest town.

7.7.4 Transfers to local government by grant name

Table 13: Summary to local government by grant name

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
EPWP incentive Grant to Provinces	911	1 760	1 000	550	550	550	2 102	–	–	282.2
Total	911	1 760	1 000	550	550	550	2 102	–	–	282.2

Table 13 above reflects a summary of departmental transfers to local government by grant name. Expenditure on grants decreased from R911 thousand in 2010/11 to R550 thousand in 2013/14. The allocation is spent on EPWP projects. An additional R2.102 million has been made available for EPWP related projects job creation.

8. Programme description

Programme 1: Administration

Objectives: Provide leadership, strategic management in accordance with legislation, regulations, policies, and ensures appropriate support service to all other programmes. The programme is divided into 4 sub-programmes:

- **Office of the MEC:** Effectively and efficiently manages and directs the activities of the MEC.
- **Office of the HOD:** Manages and directs the departmental transversal administrative programmes that give leadership to the department and effectively maintains an oversight function on the whole department's mandate and function.
- **Financial Management** provides an effective financial management function to ensure compliance with of the PFMA and other related financial regulations and policies; and provide planning and budgeting support to the department to address risk management.
- **Corporate Services** provides the strategic support function to the department and it is made up of HRD, Labour Relations, Legal services, IT & Corporate Communication.

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
1. Office of the MEC	3 715	5 749	8 580	6 484	7 052	6 962	6 486	5 666	5 642	(6.8)
2. Office Of The HOD	35 164	45 090	48 685	69 204	58 882	59 407	57 978	68 985	72 641	(2.4)
3. Financial Management	57 594	59 711	74 122	76 390	87 565	86 905	80 921	82 799	87 005	(6.9)
4. Corporate Services	38 650	43 618	39 302	53 214	53 893	53 068	58 040	42 131	43 534	9.4
Total payments and estimates	135 123	154 168	170 689	205 292	207 392	206 342	203 425	199 581	208 823	(1.4)

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R'000	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	131 430	149 235	158 872	186 275	185 375	192 430	191 535	174 868	182 800	(0.5)
Compensation of employees	75 154	86 509	89 981	95 197	97 297	97 335	97 314	97 497	99 664	(0.0)
Goods and services	56 276	62 726	68 891	91 078	88 078	95 095	94 221	77 371	83 136	(0.9)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	—	557	755	547	1 047	932	798	999	1 052	(14.4)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	557	755	547	1 047	932	798	999	1 052	(14.4)
Payments for capital assets	3 685	4 070	10 953	18 470	20 970	12 980	11 092	23 714	24 971	(14.5)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 685	4 070	10 953	18 470	20 970	12 629	11 092	23 714	24 971	(12.2)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	351	—	—	—	(100.0)
Payments for financial assets	8	306	109	—	—	—	—	—	—	—
Total economic classification	135 123	154 168	170 689	205 292	207 392	206 342	203 425	199 581	208 823	(1.4)

Tables 14 and 15 above show that actual expenditure increased from R135.123 million in 2010/11 to R207.392 million in 2013/14 due to the centralisation of printing, legal fees, communication fees and all leases. In 2014/15, the budget decreased by 1.4 per cent due to once off projects (finishing, process mapping and financial management review in terms of the capacity).

Compensation of Employees increased from R75.154 million in 2010/11 to R97.297 million in the 2013/14 adjustment estimate, due to the filling of critical vacant posts. The increase was also due to inflation and a policy decision by the department to introduce a project management unit within the HoD's office which was affected by the additional contractual posts within the financial management section. In 2014/15 the budget remains unchanged.

Goods and Services increased from R56.276 million in 2010/11 to R88.078 million in the 2013/14 adjustment estimate due to increased legal costs, lease payments, fleet services, telephone costs and increased cost pressures on security services. In 2014/15, the allocation has increased due to the projects that were not completed. A decision to introduce project management is among the causes of the spike in the allocation.

Transfers and Subsidies increased from R557 thousand in 2011/12 to R1.047 million in the 2013/14 adjustment estimate. A further R3 million was made available over the 2014 MTEF for leave gratuities.

Payments for Capital Assets increased from R3.685 million in 2010/11 to R20.970 million in the 2013/14 adjustment estimate due to the procurement of office furniture and the provision made for training centre equipment and furniture. In 2014/15, the budget is estimated to decrease by 14.5 per cent as there is no longer a need for the department to make provisions for new furniture for the training centre.

Service Delivery Measures

None.

Programme 2: Economic Development and Tourism

Objectives

The programme is primarily responsible for administering sustainable economic policies and developing appropriate strategies to promote business development and job creation. The overall goal of the programme is to sustain economic development through policies and partnership.

The program is divided into 5 sub-programmes,

- **Integrated Economic Development:** Promotes and supports economic development through shared partnerships
- **Trade and Sector Development:** Stimulates economic growth through industry development, trade and investment promotion.
- **Business Regulation and Governance:** Ensures an enabling socially responsible business environment that allows for predictability.
- **Economic planning:** Develops provincial economic policies and strategies to achieve and measure sustainable economic development.
- **Tourism:** Creates an enabling tourism environment through legislation, policy and strategy development. Creates demand and supply for tourism.

Table 16: Summary of departmental payments and estimates sub-programme: P2 – Economic Development and Tourism

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Integrated Economic Development Services	188 549	198 315	123 112	157 872	153 920	159 866	148 395	179 110	197 853	(7.2)
2. Trade And Sector Development	215 403	235 882	151 953	296 977	612 900	608 539	660 120	716 154	735 152	8.5
3. Business Regulation & Governance	52 350	73 700	91 419	110 617	112 097	111 442	116 289	112 174	116 839	4.3
4. Economic Planning	6 537	4 638	3 602	5 859	5 733	4 822	6 436	6 147	6 472	33.5
5. Tourism	2 871	493	–	2 972	2 972	2 953	4 795	10 107	10 643	62.4
Total payments and estimates	465 710	513 028	370 086	574 297	887 622	887 622	936 035	1 023 692	1 066 959	5.5

Table 17: Summary of departmental payments and estimates by economic classification: P2 – Economic Development and Tourism

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	34 818	43 452	54 144	68 217	57 792	56 482	65 819	77 300	87 232	16.5
Compensation of employees	26 435	29 868	35 553	41 569	38 469	38 569	36 512	50 572	52 813	(5.3)
Goods and services	8 383	13 584	18 591	26 648	19 323	17 913	29 307	26 728	34 420	63.6
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	430 820	469 576	315 942	506 080	829 820	831 130	870 216	946 392	979 727	4.7
Provinces and municipalities	22 421	–	1 100	–	1 550	3 064	6 500	–	–	112.1
Departmental agencies and accounts	408 399	460 295	279 527	467 379	778 669	701 932	815 811	905 765	937 110	16.2
Higher education institutions	–	–	1 695	1 964	11 064	9 964	10 315	–	–	3.5
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	9 000	33 459	36 541	38 341	115 999	37 590	40 627	42 617	(67.6)
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	281	161	196	196	171	–	–	–	(100.0)
Payments for capital assets	–	–	–	–	10	10	–	–	–	(100.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	10	10	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	72	–	–	–	–	–	–	–	–	–
Total economic classification	465 710	513 028	370 086	574 297	887 622	887 622	936 035	1 023 692	1 066 959	5.5

Tables 16 and 17 above show expenditure and the budget allocation for programme 2. The bulk of expenditure is in the transfers to departmental agencies and accounts for the following entities:

ECDC, CDC, ELIDZ, ECLB and ECGBB who all accounted for 87 per cent in 2010/11 and 75 per cent in the 2012/13 financial year. Expenditure increased from R465.710 million in 2010/11 to R887.622 million in 2013/14 due to R330 million allocated to ECDC for provincial social infrastructure and the shale gas project. In 2014/15, the budget grows by 5.5 per cent due to R1.517 billion that is allocated to CDC and ECDC for the implementation of provincial social and economic infrastructure.

Compensation of Employees increased from R26.435 million in 2010/11 to R38.469 million in the 2013/14 adjustment estimate. The increase was due to a continued effort by the department to recruit professional sector specialists. In 2014/15, the budget decreased by 5.3 per cent which is influenced by the department's plan to continue strengthening functional programme performance; and enhancing oversight function over public entities.

Goods and Services increased from R8.383 million in 2010/11 to R19.323 million in the 2013/14 adjustment estimate due to plans to utilise industry experts for the implementation of the strategic job creating initiatives and the hosting of the Renewable Energy Conference. In 2014/15, the budget increases by 63.6 per cent due to the implementation of the PIDS; and the focus on the implementation of projects emanating from the Renewable Energy Summit; the implementation of the Small Town's Revitalisation projects; Wild Coast Development Initiative and the support to other projects (jobs fund, co-operative fund and LRED fund).

Transfers and Subsidies is the main cost driver of expenditure which increased from R430.820 million in 2010/11 to R829.820 million in the 2013/14 adjustment estimate. The increase is due to the additional allocations to ECDC for provincial social infrastructure projects amounting to R330 million. In 2014/15, the budget increases by 4.7 per cent or R461 million due additional allocations to ECDC and CDC for the implementation of provincial social and economic infrastructure. Over the MTEF, R1.517 billion is allocated for provincial infrastructure.

Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P2: Economic Development and Tourism

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of existing SMME's supported	208	240	280	280
Number of existing cooperatives supported	58	120	130	130
Number of job opportunities created through economic development programmes	20357	20913	14770	14770
Number of investments projects realized	16	50	55	55
Number of people trained (sector development)	2926	600	650	650
Number of infrastructure projects supported	1	8	10	10
Number of liquor licenses issued	9000	9500	10000	10000
Number of gambling licenses issued	15	4	4	4
Number of renewable energy initiatives facilitated	1	5	5	5
Number of tourism development plans to support sector transformation	2	2	2	2

Economic Development and Tourism is a driver of job creation. Through the planned increase in the number of investors (from 33 to 55) in the IDZs over the 2014 MTEF, the department envisages a large increase in the number of job opportunities created. The job creation efforts are further augmented by the complementary programmes of support to SMME's, Co-operatives and a focus on sector development. Through collaborations with state owned enterprises, ECDC and the department, the number of high impact infrastructure projects supported will increase from 3 to 10. The latter will further increase the number of job opportunities and create economic infrastructure to support economic growth.

Through an increase in the number of enforcement activities and awareness in the liquor industries, the number of licenced liquor outlets is projected to increase. While this will translate into additional revenues for the department, finding a balance between licenced traders and social responsibility is

important. Therefore, ECLB will be increasing the number of social responsibility campaigns undertaken.

Renewable energy has been identified as a key sector in supporting economic growth in the province. Following the successful hosting of the Renewable Energy Summit, many renewable energy projects have been identified. The department will be focusing on facilitating these initiatives over the 2014 MTEF with a goal of making the province the renewable energy hub of the country.

Programme 3: Environmental Affairs

Objectives: It is responsible for administering environmental policies that are cascaded from national level. The portfolio is also responsible for developing strategies in line with the mandate of the department. Importantly, the component regulates developments and biodiversity through instruments such as environmental impact assessments, compliance and enforcement. The programme is divided into 5 sub-programmes:

- **Environmental Policy, Planning and Coordination:** Ensures the integration of environmental objectives in national, provincial and local government planning; (including provincial growth and development strategies), local economic development plans and integrated development plans. This programme includes cross-cutting functions such as research, departmental strategy and information management.
- **Compliance and Enforcement:** Ensures that environmental compliance monitoring systems are established and implemented as well as the enforcement of legislation and environmental authorisations. It also builds compliance monitoring and enforcement capacity through the establishment and training of environmental management inspectorates. Acting on complaints and notifications of environmental infringements; monitoring these complaints and enforce environmental compliance where required.
- **Environmental Quality Management:** Establishes legislation, policies, norms, standards and guidelines for environmental impact management, pollution air quality and waste management at provincial and local spheres of government.
- **Biodiversity Management:** Promotes equitable and sustainable use of ecosystem goods and services to contribute to economic development by managing biodiversity and its components, processes, habitats and functions.
- **Environmental Empowerment Services:** Implements and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.

Table 19: Summary of departmental payments and estimates sub-programme: P3 – Environmental Affairs

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Environmental Policy, Planning And Coordination	56 844	31 260	15 826	18 874	23 725	22 850	22 508	38 844	40 902	(1.5)
2. Compliance And Enforcement	8 496	27 262	37 156	21 930	42 328	42 049	21 294	18 337	18 726	(49.4)
3. Environmental Quality Management	5 482	8 866	11 672	21 904	19 590	19 088	16 334	19 370	19 998	(14.4)
4. Biodiversity Management	152 325	147 140	195 239	218 416	196 325	197 108	233 867	218 055	228 156	18.6
5. Environmental Empowerment Services	499	3 927	6 739	10 145	11 145	11 001	10 896	8 069	8 497	(1.0)
Total payments and estimates	223 646	218 455	266 632	291 269	293 113	292 096	304 899	302 675	316 279	4.4

Table 20: Summary of departmental payments and estimates by economic classification: P3 – Environmental Affairs

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	64 962	70 325	70 686	90 653	85 003	86 281	82 412	88 893	92 624	(4.5)
Compensation of employees	49 844	55 148	59 525	67 588	65 588	67 842	67 412	74 723	77 702	(0.6)
Goods and services	15 118	15 177	11 161	23 065	19 415	18 439	15 000	14 171	14 922	(18.7)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	157 634	148 130	195 946	200 616	208 110	205 815	222 487	213 781	223 656	8.1
Provinces and municipalities	9 164	3 952	1 998	8 073	9 573	8 073	13 385	23 359	24 350	65.8
Departmental agencies and accounts	148 470	143 857	190 426	191 543	197 022	197 537	207 282	189 422	198 006	4.9
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	2 235	–	515	–	520	–	–	–
Non-profit institutions	–	–	1 144	1 000	1 000	205	1 300	1 000	1 300	534.1
Households	–	321	143	–	–	–	–	–	–	–
Payments for capital assets	1 050	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 040	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	10	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	223 646	218 455	266 632	291 269	293 113	292 096	304 899	302 675	316 279	4.4

Tables 19 and 20 above reflect expenditure increasing from R223.646 million in 2010/11 to R293.113 million in the 2013/14 adjustment estimate. The increase is due to the recruitment of staff, the payment of OSD to environmental officers, and funding of infrastructure in the ECPTA for destination marketing projects and the introduction of the environmental sector projects within municipalities. In 2014/15, the budget increased by 4.4 per cent due to increased funding for inflationary rate.

Compensation of Employees increased from R49.844 million in 2010/11 to R65.588 million in the 2013/14 adjusted budget due to the filling of critical vacant posts and the payment of OSD for environmental officers. In 2014/15, the budget grows by 0.6 per cent due to carry-through cost plans to continue strengthening capacity in the programme, and the filling of critical vacant posts within law enforcement and other environmental officers.

Goods and Services increased from R15.118 million in 2010/11 to R19.415 million in the 2013/14 adjusted budget due to reprioritisation of the law enforcement projects as well as the Environmental Quality Management projects. In 2014/15, the budget decreases by 18.7 per cent due to the department's plan to intensify management; the protection of the natural environment by the enactment of the Eastern Cape Environmental Act; and the implementation of the Provincial Climate Change Mitigation and Adaptation Strategy. Furthermore, the department will support the establishment of municipal waste management infrastructure.

Departmental agencies and accounts increased from R148.470 million in 2010/11 to R197.022 million in the 2013/14 as adjusted due to the funding of infrastructure developments projects; Home of Legends projects; National Tourism Career Expo; greenest town projects and environmental awards. In 2014/15, the budget increases by 8.1 per cent due to the programme spreading the funding of infrastructure projects in ECPTA. The department will continue to fund destination marketing and events management. R3.6 million is provided for the National Tourism Career Expo (NTCE). Funding for environmental awareness and job creation is anticipated to increase through the support of the EPWP initiatives that create jobs through environmental management programmes.

8.3 Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P3: Environmental Affairs

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of climate change response tools developed	1	0	1	1
Number of Biodiversity Spatial Plans published	1	1	0	0
The hectares of land under conservation (both private and public) (Cumulative) – '000 ha per annum	486 ha	493 ha	500 ha	500 ha
Number of provincial protected areas with approved management plans	4	4	4	4
Number of job opportunities created through environmental programmes	787	940	950	950
Number of environmental awareness activities conducted	39	25	25	25

Balancing economic growth and environmental conservation will see the department increasing the number of job opportunities created through environmental programs. The department will continue to ensure that protected areas are approved with management plans.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 22: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2017
1. Administration	315	296	338	345	345	345	345
2. Economic Development And Tourism	131	133	97	110	127	129	129
3. Environmental Affairs	179	197	190	180	180	180	180
Total provincial personnel numbers	625	626	625	635	652	654	654
Total provincial personnel cost (R'000)	151 433	171 525	185 059	203 746	201 238	222 791	230 179
Unit cost (R'000)	242	274	296	321	309	341	352

Table 22 above shows personnel numbers and personnel per unit cost for the 2014 MTEF period. The total personnel numbers increase slightly from 625 in 2012/13 to 635 in 2013/14. Over the 2014 MTEF, it is projected that personnel numbers will increase to 654 by the end of March 2017 due to the assumption that all positions will be filled.

In 2014/15, critical vacant posts will be filled in core programmes such as Programme 2 (sector and trade development posts), and Programme 3, (environmental posts). Programme 1 vacant posts which are below salary level 7 will not be replaced.

However, total costs and cost per unit increased from R151.433 million as at 31 March 2011 to R203.746 million as at 31 March 2014 due to the expertise hired which are higher than anticipated wage agreement.

9.2 Personnel numbers and costs by component

Table 23: Personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Total for province										
Personnel numbers (head count)	625	626	625	635	635	635	652	654	654	2.7
Personnel cost (R thousands)	151 433	171 525	185 059	204 354	201 354	203 746	201 238	222 791	230 179	(1.2)
Human resources component										
Personnel numbers (head count)	96	199	143	143	143	143	143	143	143	0.0
Personnel cost (R thousands)	21 444	35 974	30 210	30 912	30 912	30 912	30 863	31 394	33 372	(0.2)
Head count as % of total for department										
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)	101	302	123	125	125	125	125	125	125	0.0
Personnel cost (R thousands)	25 138	42 442	29 879	31 543	31 543	31 543	31 464	33 224	35 317	(0.3)
Head count as % of total for department	16.2%	48.2%	19.7%	19.7%	19.7%	19.7%	19.2%	19.1%	19.1%	
Personnel cost as % of total for department	16.6%	24.7%	16.1%	15.4%	15.7%	15.5%	15.6%	14.9%	15.3%	
Full time workers										
Personnel numbers (head count)	609	609	593	601	601	601	652	654	654	8.5
Personnel cost (R thousands)	68 426	155 930	174 899	193 254	193 254	193 254	222 509	229 628	244 095	15.1
Head count as % of total for department	97.4%	97.3%	94.9%	94.6%	94.6%	94.6%	100.0%	100.0%	100.0%	
Personnel cost as % of total for department	45.2%	90.9%	94.5%	94.6%	96.0%	94.9%	110.6%	103.1%	106.0%	
Part-time workers										
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–	
Personnel cost (R thousands)	–	35 628	37 410	–	–	–	–	–	–	
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%	20.8%	20.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Contract workers										
Personnel numbers (head count)	16	17	32	34	34	34	–	–	–	(100.0)
Personnel cost (R thousands)	–	–	–	11 100	11 100	11 100	1 877	1 982	2 107	(83.1)
Head count as % of total for department	2.6%	2.7%	5.1%	5.4%	5.4%	5.4%	0.0%	0.0%	0.0%	
Personnel cost as % of total for department	0.0%	0.0%	0.0%	5.4%	5.5%	5.4%	0.9%	0.9%	0.9%	

Table 23 above shows the summary of personnel numbers and cost per component. Personnel numbers increased from 625 in the 2010/11 to 635 in 2012/13. In 2014/15, personnel numbers are projected to increase by 2.7 per cent and reaching 654 due to the planned filling of vacant positions in 2014 MTEF.

Personnel in human resource and finance components increase from 96 and 101 respectively in 2010/11 to 143 and 125 respectively in the 2013/14 adjusted estimates. Over the 2014 MTEF, the numbers will increase for Finance (Supply Chain Management) and only a few new positions will be filled in the Human Resource component. In the Finance component, replacements will be done only for positions from salary level 7 and above.

Contract workers increased from 16 in 2010/11 to 34 in 2013/14 in order to strengthen the SCM component and public entity oversight function of the department.

9.3 Payments on training by programme

Table 24: Payments on training by programme

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Administration	2 833	2 935	491	3 052	–	2 453	2 356	4 300	5 043	(4.0)
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	2 833	2 935	491	3 052	–	2 453	2 356	4 300	5 043	(4.0)
2. Economic Development And Tourism	–	–	862	113	–	113	1 981	1 069	2 167	1653.1
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	–	–	862	113	–	113	1 981	1 069	2 167	1653.1
3. Environmental Affairs	433	236	3 780	3 923	–	3 923	1 177	1 185	1 356	(70.0)
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	433	236	3 780	3 923	–	3 923	1 177	1 185	1 356	(70.0)
Total payments on training	3 266	3 171	5 133	7 088	–	6 489	5 514	6 554	8 566	(15.0)

9.4 Information on training

Table 25: Information on training

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Number of staff	625	626	625	635	635	635	652	654	654	2.7
Number of personnel trained	210	125	363	30	30	30	350	410	455	1066.7
of which										
Male	97	40	135	18	18	18	150	160	175	733.3
Female	113	85	228	12	12	12	200	250	280	1566.7
Number of training opportunities	15	7	16	4	4	4	22	22	27	450.0
of which										
Tertiary	5	4	10	3	3	3	10	10	15	233.3
Workshops	3	3	5	1	1	1	5	5	5	400.0
Seminars	3	–	1	–	–	–	5	5	5	
Other	4	–	–	–	–	–	2	2	2	
Number of bursaries offered	12	29	69	74	74	74	80	85	90	8.1
Number of interns appointed	14	–	–	–	–	–	10	15	20	
Number of learnerships appointed	7	–	1	2	2	2	10	15	20	400.0
Number of days spent on training	–	–	–	20	20	20	25	25	30	25.0

As shown in Tables 24 and 25 above, total payments for training depict a fluctuating trend from 2010/11 to the 2013/14 estimate. It increases from R3.266 million in 2010/11 to R7.088 million in 2013/14, and is projected to decrease by 15 per cent in 2014/15 due to training being streamlined for only internal applicants and specialists.

The number of personnel trained decreased from 210 in 2010/11 to 30 in the 2013/14 estimate. The number is expected to increase by more than 100 per cent in 2014/15 in line with the department's plan to re-skill staff hence the increase in training numbers. Furthermore, the number of external bursaries experienced a fluctuating trend from 2010/11 to 2012/13.

9.5 Structural changes

As shown in the Table below, the department's structure is currently being reviewed and it is anticipated that it will be completed by 31 March 2014. In programme 3, sub-programme 3.1 (Policy Coordination and Environmental Planning), changed to Environmental Policy, Planning and Coordination.

Table 26: Reconciliation of structural changes

2013/14		2014/15	
Programmes	R'000	Programmes	R'000
1. Administration	207 392	1. Administration	203 425
1. Office Of The Mec	7 052	1. Office Of The Mec	6 486
2. Office Of The Hod	58 882	2. Office Of The Hod	57 978
3. Financial Management	87 565	3. Financial Management	80 921
4. Corporate Services	53 893	4. Corporate Services	58 040
2. Economic Development And Tourism	887 622	2. Economic Development And Tourism	936 035
1. Intergrated Economic Development Services	153 920	1. Intergrated Economic Development Services	148 395
2. Trade And Sector Development	612 900	2. Trade And Sector Development	660 120
3. Business Regulation & Governance	112 097	3. Business Regulation & Governance	116 289
4. Economic Planning	5 733	4. Economic Planning	6 436
5. Tourism	2 972	5. Tourism	4 795
3. Environmental Affairs	293 113	3. Environmental Affairs	304 899
1. Policy, Planning And Coordination	23 725	1. Environmental Policy, Planning And Coordination	22 508
2. Compliance And Enforcement	42 328	2. Compliance And Enforcement	21 294
3. Environmental Quality Management	19 590	3. Environmental Quality Management	16 334
4. Biodiversity Management	196 325	4. Biodiversity Management	233 867
5. Environmental Empowerment Services	11 145	5. Environmental Empowerment Services	10 896
Total	1 388 127		1 444 359

Annexure to the
Estimates of Provincial Revenue
and Expenditure

**Department of
Economic Development,
Environmental Affairs
and Tourism**

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	96 895	122 755	122 525	125 073	125 073	120 272	132 578	145 836	152 982	10.23
Casino taxes	85 533	112 949	97 412	98 380	99 380	97 409	104 102	115 688	121 357	6.87
Horse racing taxes	6 564	7 299	20 004	20 777	20 777	17 197	22 184	23 542	24 696	29.00
Liquor licences	4 798	2 507	5 109	5 936	4 936	5 666	6 292	6 606	6 930	11.05
Motor vehicle licences	—	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	767	735	763	1 060	1 060	1 006	1 124	1 237	1 298	11.7
Sale of goods and services produced by department (excluding capital assets)	767	735	763	1 060	1 060	1 006	1 124	1 237	1 298	11.7
Sales by market establishments	767	735	763	1 060	1 060	1 006	1 124	1 237	1 298	11.7
Administrative fees	—	—	—	—	—	—	—	—	—	—
Other sales	—	—	—	—	—	—	—	—	—	—
Of which	—	—	—	—	—	—	—	—	—	—
Health patient fees	—	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	—	—	—	—	—	—	—	—	—	—
Transfers received from:	—	—	—	—	—	—	—	—	—	—
Other governmental units	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	589	35	1 155	—	—	249	—	—	—	(100.0)
Interest, dividends and rent on land	176	630	475	377	377	379	400	440	609	5.5
Interest	176	630	475	377	377	379	400	440	609	5.5
Dividends	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Sales of capital assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Other capital assets	—	—	—	—	—	—	—	—	—	—
Transactions in financial assets and liabilities	20 697	43 756	92 393	23	23	212	23	25	26	(89.2)
Total departmental receipts	119 124	167 911	217 311	126 533	126 533	122 118	134 125	147 538	154 915	9.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	231 210	263 012	283 702	345 145	328 170	335 193	339 766	341 061	362 656	1.4
Compensation of employees	151 433	171 525	185 059	204 354	201 354	203 746	201 238	222 791	230 179	(1.2)
Salaries and wages	144 560	171 525	185 059	204 354	201 354	203 746	201 238	222 791	230 179	(1.2)
Social contributions	6 873	—	—	—	—	—	—	—	—	—
Goods and services	79 777	91 487	98 643	140 791	126 816	131 447	138 528	118 270	132 477	5.4
Administrative fees	29	145	68	150	150	161	410	38	40	154.7
Advertising	1 557	1 319	1 585	2 280	2 280	3 102	3 755	1 349	1 420	21.1
Assets less than the capitalisation threshold	1 975	1 463	651	1 351	1 351	1 037	905	2 336	2 460	(12.7)
Audit cost: External	2 990	3 474	4 898	3 810	3 810	3 476	4 000	4 344	4 574	15.1
Bursaries: Employees	13	238	1 749	2 000	2 000	1 830	1 744	575	605	(4.7)
Catering: Departmental activities	1 111	1 270	1 279	1 531	1 531	1 278	2 371	1 819	1 915	85.5
Communication (G&S)	6 315	4 388	7 353	7 658	9 780	10 268	6 750	3 688	3 883	(34.3)
Computer services	6 658	6 850	9 539	10 767	7 927	8 234	7 495	9 462	9 964	(9.0)
Consultants and professional services: Business and advisory services	14 230	17 875	17 135	33 497	18 031	17 188	25 310	34 941	43 068	47.3
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	2 459	—	—	—	(100.0)
Consultants and professional services: Legal costs	5 789	10 412	4 817	16 421	13 630	9 019	12 076	10 336	10 884	33.9
Contractors	182	271	74	236	236	265	1 270	135	142	379.2
Agency and support / outsourced services	1 193	1 846	3 113	3 622	3 622	3 109	3 304	4 217	2 777	6.3
Entertainment	—	—	—	—	—	—	432	186	196	—
Fleet services (including government motor transport)	—	—	2 131	—	—	4 072	932	—	—	(77.1)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	29	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	168	162	246	503	503	850	276	155	163	(67.5)
Inventory: Fuel, oil and gas	—	—	2 575	10	10	5 010	6 500	—	—	29.7
Inventory: Learner and teacher support material	—	—	54	—	—	—	—	—	—	—
Inventory: Materials and supplies	12	145	106	142	142	200	112	—	—	(44.0)
Inventory: Medical supplies	21	—	—	155	155	—	—	12	13	—
Inventory: Medicine	—	—	—	2	2	—	—	—	—	—
Medias inventory interface	—	—	11	—	—	—	—	—	—	—
Inventory: Other supplies	—	54	1	26	26	267	100	—	—	(62.5)
Consumable supplies	447	566	620	1 308	1 308	2 613	1 195	1 341	1 412	(54.3)
Consumable: Stationery, printing and office supplies	2 080	2 509	1 448	3 955	3 955	1 718	5 186	3 208	3 378	201.9
Operating leases	6 248	20 200	19 013	14 476	19 476	14 801	15 965	15 284	16 094	7.9
Property payments	42	—	7	581	581	2 280	4 642	650	684	103.6
Transport provided: Departmental activity	63	2	1 328	—	—	4 427	265	—	—	(94.0)
Travel and subsistence	18 277	1 500	14 887	20 935	20 935	19 211	18 495	13 951	14 690	(3.7)
Training and development	5 814	10 921	4 009	7 131	7 131	6 489	5 514	6 554	8 566	(15.0)
Operating payments	2 466	2 256	-5 712	1 847	1 847	2 158	2 191	1 449	3 190	1.5
Venues and facilities	2 097	2 097	5 157	6 397	6 397	5 566	7 237	2 240	2 359	30.0
Rental and hiring	—	1 524	501	—	—	330	96	—	—	(70.9)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	588 454	618 263	512 643	707 243	1 038 977	1 037 877	1 093 501	1 161 172	1 204 434	5.4
Provinces and municipalities	31 585	3 952	3 098	8 073	11 123	11 137	19 885	23 359	24 350	78.5
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	31 585	3 952	3 098	8 073	11 123	11 137	19 885	23 359	24 350	78.5
Municipalities	31 585	3 952	3 098	8 073	11 123	11 137	19 885	23 359	24 350	78.5
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	556 869	604 152	469 953	658 922	975 691	899 469	1 023 093	1 095 187	1 135 115	13.7
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	556 869	604 152	469 953	658 922	975 691	899 469	1 023 093	1 095 187	1 135 115	13.7
Higher education institutions	—	—	1 695	1 964	11 064	9 964	10 315	—	—	3.5
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	9 000	35 694	36 541	38 856	115 999	38 110	40 627	42 617	(67.1)
Public corporations	—	—	1 801	—	—	73 792	—	—	—	(100.0)
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	1 801	—	—	73 792	—	—	—	(100.0)
Private enterprises	—	9 000	33 893	36 541	38 856	42 207	38 110	40 627	42 617	(9.7)
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	9 000	33 893	36 541	38 856	42 207	38 110	40 627	42 617	(9.7)
Non-profit institutions	—	—	1 144	1 000	1 000	205	1 300	1 000	1 300	534.1
Households	—	1 159	1 059	743	1 243	1 103	798	999	1 052	(27.7)
Social benefits	—	65	—	—	—	—	—	—	—	—
Other transfers to households	—	1 094	1 059	743	1 243	1 103	798	999	1 052	(27.7)
Payments for capital assets	4 735	4 070	10 953	18 470	20 980	12 990	11 092	23 714	24 971	(14.6)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 725	4 070	10 953	18 470	20 980	12 639	11 092	23 714	24 971	(12.2)
Transport equipment	—	—	—	12 900	12 900	11 229	6 558	20 556	21 645	(41.6)
Other machinery and equipment	4 725	4 070	10 953	5 570	8 080	1 410	4 534	3 158	3 325	221.6
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	10	—	—	—	—	351	—	—	—	(100.0)
Payments for financial assets	80	306	109	—	—	—	—	—	—	—
Total economic classification	824 479	885 651	807 407	1 070 858	1 388 127	1 386 060	1 444 359	1 525 947	1 592 062	4.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	131 430	149 235	158 872	186 275	185 375	192 430	191 535	174 668	182 800	(0.5)
Compensation of employees	75 154	86 509	89 981	95 197	97 297	97 335	97 314	97 497	99 664	(0.0)
Salaries and wages	75 154	86 509	89 981	95 197	97 297	97 335	97 314	97 497	99 664	(0.0)
Social contributions	—	—	—	—	—	—	—	—	—	—
Goods and services	56 276	62 726	68 891	91 078	88 078	95 095	94 221	77 371	83 136	(0.9)
Administrative fees	26	133	66	88	88	97	277	24	25	185.6
Advertising	1 429	922	643	1 290	1 290	1 879	2 177	632	665	15.9
Assets less than the capitalisation threshold	1 832	1 414	615	767	767	626	775	2 314	2 437	23.8
Audit cost: External	2 990	3 474	4 898	3 810	3 810	3 476	4 000	4 344	4 574	15.1
Bursaries: Employees	13	238	1 749	2 000	2 000	1 830	1 700	575	605	(7.1)
Catering: Departmental activities	443	571	491	628	628	341	730	651	686	114.1
Communication (G&S)	5 416	3 355	5 714	5 498	7 620	8 398	4 875	1 653	1 741	(42.0)
Computer services	6 652	6 850	9 457	10 447	7 607	8 057	5 196	9 289	9 781	(35.5)
Consultants and professional services: Business and advisory services	8 802	8 627	6 633	18 493	12 853	12 343	11 890	15 152	15 955	(3.7)
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	2 528	3 662	4 659	9 188	7 546	5 808	10 233	10 230	10 772	76.2
Contractors	166	271	18	151	151	244	1 270	135	142	420.5
Agency and support / outsourced services	1 193	1 846	2 326	3 121	3 121	2 545	3 304	4 217	2 777	29.8
Entertainment	—	—	—	—	—	—	432	186	196	—
Fleet services (including government motor transport)	—	—	2 131	—	—	4 072	932	—	—	(77.1)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	29	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	150	162	246	500	500	849	276	155	163	(67.5)
Inventory: Fuel, oil and gas	—	—	2 575	—	—	5 000	6 500	—	—	30.0
Inventory: Learner and teacher support material	—	—	54	—	—	—	—	—	—	—
Inventory: Materials and supplies	6	138	106	20	20	137	62	—	—	(54.7)
Inventory: Medical supplies	7	—	—	155	155	—	—	12	13	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	11	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	56	—	—	—	(100.0)
Consumable supplies	179	336	528	927	927	2 224	785	1 341	1 412	(64.7)
Consumable: Stationery, printing and office supplies	1 775	1 580	1 444	3 354	3 354	1 401	4 836	3 208	3 378	245.2
Operating leases	4 766	18 919	19 013	14 476	19 476	14 801	15 965	15 284	16 094	7.9
Property payments	—	—	7	581	581	2 280	4 642	650	684	103.6
Transport provided: Departmental activity	14	2	1 328	—	—	4 427	265	—	—	(94.0)
Travel and subsistence	12 384	1 178	5 063	9 885	9 885	7 167	6 890	1 516	1 596	(3.9)
Training and development	2 833	5 099	2 838	3 052	3 052	4 316	3 403	4 300	6 192	(21.2)
Operating payments	2 114	2 253	-5 797	1 804	1 804	2 070	2 161	1 323	3 057	4.4
Venues and facilities	558	1 242	1 678	843	843	320	645	180	190	101.6
Rental and hiring	—	454	397	—	—	302	—	—	—	(100.0)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	557	755	547	1 047	932	798	999	1 052	(14.4)
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	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	557	755	547	1 047	932	798	999	1 052	(14.4)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	557	755	547	1 047	932	798	999	1 052	(14.4)
Payments for capital assets	3 685	4 070	10 953	18 470	20 970	12 980	11 092	23 714	24 971	(14.5)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 685	4 070	10 953	18 470	20 970	12 629	11 092	23 714	24 971	(12.2)
Transport equipment	—	—	—	12 900	12 900	11 229	6 558	20 556	21 645	(41.6)
Other machinery and equipment	3 685	4 070	10 953	5 570	8 070	1 400	4 534	3 158	3 325	223.9
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	351	—	—	—	(100.0)
Payments for financial assets	8	306	109	—	—	—	—	—	—	—
Total economic classification	135 123	154 168	170 689	205 292	207 392	206 342	203 425	199 581	208 823	(1.4)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	34 818	43 452	54 144	68 217	57 792	56 482	65 819	77 300	87 232	16.5
Compensation of employees	26 435	29 868	35 553	41 569	38 469	38 569	36 512	50 572	52 813	(5.3)
Salaries and wages	26 435	29 868	35 553	41 569	38 469	38 569	36 512	50 572	52 813	(5.3)
Social contributions	—	—	—	—	—	—	—	—	—	—
Goods and services	8 383	13 584	18 591	26 648	19 323	17 913	29 307	26 728	34 420	63.6
Administrative fees	3	8	2	62	62	64	50	14	15	(21.9)
Advertising	108	395	942	990	990	1 052	1 195	717	755	13.6
Assets less than the capitalisation threshold	4	—	3	65	65	45	130	22	23	188.9
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	44	—	—	—
Catering: Departmental activities	235	478	658	763	763	816	901	1 007	1 060	10.4
Communication (G&S)	360	329	698	895	895	975	1 177	1 319	1 389	20.8
Computer services	—	—	82	320	320	177	2 299	173	182	1198.9
Consultants and professional services: Business and advisory services	4 089	5 384	9 130	12 246	4 921	4 013	12 089	18 387	25 637	201.2
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	2 459	—	—	—	(100.0)
Consultants and professional services: Legal costs	—	886	158	1 686	1 686	75	—	—	—	(100.0)
Contractors	—	—	48	85	85	—	—	—	—	—
Agency and support / outsourced services	—	—	102	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	8	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	5	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	1	—	—	15	—	—	—	(100.0)
Consumable supplies	6	—	2	—	—	211	—	—	—	(100.0)
Consumable: Stationery, printing and office supplies	268	839	—	341	341	33	350	—	—	960.6
Operating leases	—	1 281	—	—	—	—	—	—	—	—
Property payments	42	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	2 671	205	4 157	5 626	5 626	4 616	4 196	2 724	2 868	(9.1)
Training and development	—	3 041	113	113	113	139	2 011	1 069	1 126	1346.8
Operating payments	87	—	18	40	40	40	30	121	127	(25.0)
Venues and facilities	502	571	2 433	3 416	3 416	3 172	4 835	1 175	1 237	52.4
Rental and hiring	—	162	44	—	—	11	—	—	—	(100.0)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	430 820	469 576	315 942	506 080	829 820	831 130	870 216	946 392	979 727	4.7
Provinces and municipalities	22 421	—	1 100	—	1 550	3 064	6 500	—	—	112.1
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	22 421	—	1 100	—	1 550	3 064	6 500	—	—	112.1
Municipalities	22 421	—	1 100	—	1 550	3 064	6 500	—	—	112.1
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	408 399	460 295	279 527	467 379	778 669	701 932	815 811	905 765	937 110	16.2
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	408 399	460 295	279 527	467 379	778 669	701 932	815 811	905 765	937 110	16.2
Higher education institutions	—	—	1 695	1 964	11 064	9 964	10 315	—	—	3.5
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	9 000	33 459	36 541	38 341	115 999	37 590	40 627	42 617	(67.6)
Public corporations	—	—	1 801	—	—	73 792	—	—	—	(100.0)
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	1 801	—	—	73 792	—	—	—	(100.0)
Private enterprises	—	9 000	31 658	36 541	38 341	42 207	37 590	40 627	42 617	(10.9)
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	9 000	31 658	36 541	38 341	42 207	37 590	40 627	42 617	(10.9)
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	281	161	196	196	171	—	—	—	(100.0)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	281	161	196	196	171	—	—	—	(100.0)
Payments for capital assets	—	—	—	—	10	10	—	—	—	(100.0)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	10	10	—	—	—	(100.0)
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	10	10	—	—	—	(100.0)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	72	—	—	—	—	—	—	—	—	—
Total economic classification	465 710	513 028	370 086	574 297	887 622	887 622	936 035	1 023 692	1 066 959	5.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	64 962	70 325	70 686	90 653	85 003	86 281	82 412	88 893	92 624	(4.5)
Compensation of employees	49 844	55 148	59 525	67 588	65 588	67 842	67 412	74 723	77 702	(0.6)
Salaries and wages	42 971	55 148	59 525	67 588	65 588	67 842	67 412	74 723	77 702	(0.6)
Social contributions	6 873	-	-	-	-	-	-	-	-	-
Goods and services	15 118	15 177	11 161	23 065	19 415	18 439	15 000	14 171	14 922	(18.7)
Administrative fees	-	4	-	-	-	-	83	-	-	-
Advertising	20	2	-	-	-	171	383	-	-	124.0
Assets less than the capitalisation threshold	139	49	33	519	519	366	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	433	221	130	140	140	121	740	161	170	511.6
Communication (G&S)	539	704	941	1 265	1 265	895	698	715	753	(22.0)
Computer services	6	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 339	3 864	1 372	2 758	257	832	1 331	1 402	1 476	60.0
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	3 261	5 864	-	5 547	4 398	3 136	1 843	106	112	(41.2)
Contractors	16	-	8	-	-	21	-	-	-	(100.0)
Agency and support / outsourced services	-	-	685	501	501	564	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	10	-	-	3	3	1	-	-	-	(100.0)
Inventory: Fuel, oil and gas	-	-	-	10	10	10	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6	2	-	122	122	63	50	-	-	(20.6)
Inventory: Medical supplies	14	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	2	2	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	54	-	26	26	196	100	-	-	(49.0)
Consumable supplies	262	230	90	381	381	178	410	-	-	130.3
Consumable: Stationery, printing and office supplies	37	90	4	260	260	284	-	-	-	(100.0)
Operating leases	1 482	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	49	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 222	117	5 667	5 424	5 424	7 428	7 409	9 711	10 226	(0.3)
Training and development	2 961	2 781	1 058	3 966	3 966	2 034	100	1 185	1 248	(95.1)
Operating payments	265	3	67	3	3	48	-	5	6	(100.0)
Venues and facilities	1 037	284	1 046	2 138	2 138	2 074	1 757	885	932	(15.3)
Rental and hiring	-	908	60	-	-	17	96	-	-	464.7
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	157 634	148 130	195 946	200 616	208 110	205 815	222 487	213 781	223 656	8.1
Provinces and municipalities	9 164	3 952	1 998	8 073	9 573	8 073	13 385	23 359	24 350	65.8
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	9 164	3 952	1 998	8 073	9 573	8 073	13 385	23 359	24 350	65.8
Municipalities	9 164	3 952	1 998	8 073	9 573	8 073	13 385	23 359	24 350	65.8
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	148 470	143 857	190 426	191 543	197 022	197 537	207 282	189 422	198 006	4.9
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	148 470	143 857	190 426	191 543	197 022	197 537	207 282	189 422	198 006	4.9
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	2 235	-	515	-	520	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	2 235	-	515	-	520	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	2 235	-	515	-	520	-	-	-
Non-profit institutions	-	-	1 144	1 000	1 000	205	1 300	1 000	1 300	534.1
Households	-	321	143	-	-	-	-	-	-	-
Social benefits	-	65	-	-	-	-	-	-	-	-
Other transfers to households	-	256	143	-	-	-	-	-	-	-
Payments for capital assets	1 050	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 040	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 040	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	223 646	218 455	266 632	291 269	293 113	292 096	304 899	302 675	316 279	4.4

Table B. 3A: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments										
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	911	1 760	1 000	550	550	550	2 102	-	-	282.2
Provinces and municipalities	911	1 760	1 000	550	550	550	2 102	-	-	282.2
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets										
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	911	1 760	1 000	550	550	550	2 102	-	-	282.2

Table B.3: Detailed financial information for other entities

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Higher education institutions	-	-	-	1 964	9 100	10 964	10 315	-	-	(5.9)
Rhodes University				1 964		1 964	2 041			3.9
Fort Hare University					1 100	1 000				(100.)
Nelson Mandela Metropolitan University					8 000	8 000	8 274			3.4
Public Corporations and private enterprises	-	9 000	32 444	36 541	-	38 341	38 110	40 627	42 617	(.6)
LRED Fund		9 000	32 444	36 541		36 541	38 110	40 627	42 617	4.3
Chemin Incubation						1 800				(100.)
Total	-	9 000	32 444	38 505	9 100	49 305	48 425	40 627	42 617	(1.8)

Table B.4: Transfers to local government by category and municipality

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Category A	-	-	-	-	-	-	-	-	-	
Nelson Mandela Metro										
Buffalo City Metro										
Category B	-	1 992	998	-	-	-	1 850	-	-	
Amahlathi							350			
Baviaans										
Blue Crane Route										
Camdeboo										
Elundini										
Emalahleni										
Engcobo										
Gariep										
Great Kei										
Ikwezi										
Ingquza										
Inkwanca										
Intsika Yethu										
Inxuba Yethemba										
King Sabata Dalindyebo										
Kouga										
Koukamma										
Lukhanji										
Makana										
Maletswai										
Matatiele										
Mbhashe										
Mbizana										
Mhlontlo										
Mnquma										
Ndlambe										
Ngqushwa										
Nkonkobe										
Ntabankulu										
Nxuba										
Nyandeni										
Port St Johns		200					1 000			
Qaukeni										
Sakisisizwe										
Senqu		300								
Sundays River Valley										
Tsolwana										
Umzimkhulu										
Umzimvubu		500					500			
Unallocated		992	998							
Category C	31 585	1 960	2 100	8 073	11 123	19 196	18 035	23 359	24 350	(6.0)
Alfred Nzo	6 121			2 000	2 400	2 400	-	-	-	(100.0)
Amathole	3 498	155		-		-	-	-	-	
Cacadu	3 498			-	400	400	-	-	-	(100.0)
Chris Hani	6 121	1805	1500	1523	3 373	3 373	2 500	-	-	(25.9)
OR Tambo	6 121			3 000	3 400	3 400	-	-	-	(100.0)
Joe Gqabi	6 121		600	-		-	-	-	-	
Unallocated	105			1550	1550	1550	15 535	23 359	24 350	902.3
Unallocated										
Total	31 585	3 952	3 098	8 073	11 123	11 123	19 885	23 359	24 350	78.8

◆ END OF 2014 EPRE ◆

Vote 10

Department: Transport

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2014/15	R1 708 027
Responsible Executive Authority	MEC for Transport, Roads and Public Works
Administering Department	Transport
Accounting Officer	Head of Department: Department of Transport

1. Overview

1.1 Vision

An efficient, safe, affordable, sustainable and accessible transport system.

1.2 Mission

Provide, facilitate, develop, regulate and enhance a safe, affordable and reliable multi-modal transport system which is integrated with land uses to ensure optimal mobility of people and goods in support of socio-economic growth and development in the province of the Eastern Cape.

1.3 Core functions and responsibilities

Below are the core functions of the department:

- To plan, regulate and facilitate the provision of affordable public transport services in the province;
- To regulate the registration and licencing of all privately and government owned vehicles in the province;
- To regulate and enforce road traffic laws in the province; and
- To provide fleet services to provincial departments.

1.4 Main Services

The department provides the following services:

- Promotion of good governance in transport and transportation excellence;
- Maximising mobility and accessibility through public transport;
- Leading in integrated traffic management;
- Creating economic empowerment opportunities in the transportation sector and alleviating poverty;
- Providing an efficient and effective fleet service to the provincial government;
- Reducing road accident fatalities in the province; and
- Implementation of the approved Rural Transport Strategy for the province.

1.5 Demand for and expected changes in services

There is increasing demand for subsidised public transport services and the department has developed a provincial public transport master plan that lays the foundation for integrated planning of transport services. In addition, the number of scholars who qualify for scholar transport services outweighs the numbers currently transported; the department, in line with the draft policy on scholar transport, prioritises scholars in deep rural areas.

1.6 The Acts, rules and regulations

The department derives its mandate from the following key legislation and policies: National Road Traffic Act, 1996; National Land Transport Transition Act, 2000; National Land Transport Act, 2009; Public Transport Strategy for South Africa; Urban Transport Act, 1977; White Paper on National Transport Policy; Eastern Cape White Paper on Transport for Sustainable Development; Passenger Transportation Act, 1999; Eastern Cape Rural Transport Plan Strategic Framework; Rural Transport Strategy for South Africa; Provincial Land Transport Framework; Moving South Africa Action Agenda; and the Civil Aviation Act, 2012.

1.7 Budget decisions

The department re-allocated funds which were previously allocated for Kei Rail to fund Information Communication Technology (ICT) infrastructure, government garage (GG) vehicles, Mayibuye Transport Corporation (MTC) and Africa's Best (AB) 350 which are its policy priorities for the 2014 MTEF period.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The delivery of public transport services in the department can be linked to National Outcome 6: "An efficient, competitive and responsive infrastructure network" and to Output No. 3: "Ensure the maintenance and strategic expansion of our road and rail network and the operational efficiency, capacity and competitiveness of our sea ports." This relates to Priority No. 2 of the Provincial Strategic Framework: "Building social and economic infrastructure", which in turn translates into the provincial Programme of Action Goal: "Implementing the Integrated Public Transport Network (IPTN) Programme in the province." The department also provides scholar transport services in line with the Draft Scholar Transport Policy.

2. Review of the current financial year (2013/14)

2.1 Key achievements

The development of a service delivery model is currently underway and this will then be followed by the organisational structure of the department. The first phase of the strategy review has been completed and an assessment report of the current strategy has been endorsed by the department.

The development of an Integrated Public Transport Master Plan has now been completed and was presented to the Cabinet and approved. This plan will serve as a framework for future public transport planning. The focus during the 2014 MTEF is on the implementation of the plan. The provision of public transport has continued through the services of Algoa Bus Company, AB350 and MTC. As at the end of December 2013, a total of 1 836 974 passengers were transported.

With respect to scholar transport, the qualifying learners continued to benefit from the programme and the number ferried increased to 55 537. The monitoring of the programme has been strengthened through surprise visits to schools to ascertain whether learners are being transported as expected.

The department conducted a study of the Kei Rail services during the year under review and the main recommendations were that:

- The passenger rail line be terminated;
- Be re-introduced when it can be supported by a viable freight service as part of a hybrid service;

- The province considers investing in an improved road based public transport service in the corridor that was serviced by Kei Rail; and
- The province continues to work together with Transnet Freight Rail (TFR) and the Passenger Rail Agency of South Africa (PRASA) towards ensuring sustainable transport solutions to meet the demand for both freight and passengers in the corridor.

The department continued its facilitation role and participated in the Ports Coordination Committee (PCC) sessions with regards to the three (3) ports in the province, i.e. Ports East London, Port Elizabeth and Ngqurha. The department also continued with maritime awareness campaigns aimed not only at schools along the coastal belt but also at communities in the province. One of the highlights of the year was hosting the Eastern Cape Ports and Maritime Conference 2013 for the international maritime community.

In an effort to enhance safety of roads users, the department continued with the road safety educational initiatives focusing on learners, adults and community road safety councils. Road Safety Education has been conducted through a Learner Driver Education project, Scholar Patrol Programme, Junior Traffic Training Centres (JTTC) Programme, Road Safety Debate project and Child in Traffic Programme. Adults were trained on Stray Animals Management and Pedestrian Safety Management. This is done to ensure awareness of road safety for pedestrians and drivers on our roads.

Through the implementation of the National Rolling Enforcement Plan, the province has exceeded the target of stopping 85 000 vehicles per month. 111 Roadblocks were held and 2 847 vehicle roadside checkpoint operations were conducted.

The department resolved to implement Resolution 14 of 2009 applicable to traffic officers as from the beginning of November 2013 which seeks to introduce flexibility in the utilisation of traffic officers when they are needed most.

The department has continued to create job opportunities during the period under review as follows:

- Renewed the contracts of the 688 Road Rangers guarding our road infrastructure to prevent accidents caused by stray animals;
- Maintenance of the Bhisho and Mthatha Airports;
- Maintenance of JTTC's in the Joe Gqabi district;
- Cash Wash Project servicing the Government Fleet Trading Entity;
- Grid Gate Maintenance Project; and
- The Port of East London PCC is working towards reviving the utilization of the grain elevator to stimulate provincial economic growth and create jobs.

2.2 Key challenges

In respect of scholar transport services, the department faces a challenge of meeting the existing demand within the prevailing fiscal environment. In line with the draft Scholar Transport Policy, the department prioritises qualifying learners from deep rural areas. In 2014/15, the current number of scholars ferried will be maintained as a minimum.

The absence of a proper mechanism to prevent the illegal transportation of people in the back of bakkies remains a challenge. Whilst the modified Light Delivery Vehicle (LDV) is available in the market, the asking price is high and therefore becomes unaffordable to the ordinary LDV operator.

In terms of the Shova KaLula project, the department was unable to purchase bicycles as planned. The department subsequently approached the National Department of Transport (NDoT) to participate in its contract for the purchasing of bicycles.

The department operates two weighbridges: the Mthatha weighbridge in the OR Tambo district and the Kinkelbos weighbridge in the Cacadu district. The former is currently not functional as a result of damage and age which means the whole system has to be upgraded. The department is in the process of attending to the repairs.

The planned implementation of the Administrative Adjudication of Road Traffic Offences (AARTO) system could not be carried out nationally due to challenges in relation to the creation of a state of readiness by the national department.

3. Outlook for the coming financial year (2014/15)

The phased implementation of the Provincial Integrated Public Transport Master Plan will be prioritised. The department will continue to provide affordable bus passenger services through AB350, Algoa Bus Company and MTC. In respect of the Kei Rail services, the department will assess the most viable options for providing a sustainable service (passenger and /or freight) after the report. The department will build on previous initiatives to develop a provincial freight logistics strategy that responds to the National Freight Strategy and which will aim to convey freight on the most appropriate transport modes. The department continues with upgrades of the Mthatha airport during 2014/15.

Maritime awareness campaigns will continue as the provincial maritime cluster will be convened regularly to coordinate the implementation of the Provincial Maritime Plan. The department will continue playing a significant role through the Port Consultative Committees to advocate for provincial needs in influencing the capital projects of all three ports.

The 26 permanent traffic count stations will continue to count all traffic passing the stations in 2014/15. Together with other counts at temporary stations, this will enable traffic growth trends to be established. This traffic information assists in road safety engineering purposes, to determine the frequency of road rehabilitation due to road traffic and any possible need for road expansion, as well as the frequency of heavy vehicle on any road that might necessitate the need for enforcement through the building of additional weighbridges.

The department will appoint 120 Community Road Safety Council members in 2014/15 to conduct Road Safety Operations in rural communities in collaboration with the Community Based Transportation (CBT) programme.

During the 2014/15 financial year, 55 000 learners are estimated to benefit from scholar transport services. Priority will continue to be given to those qualifying learners that come from deep rural communities.

The department is adopting a "Going Back to Basics" theme of law enforcement. This includes point-to-point patrol to increase visibility through 16 hour per day including weekends. The Transport Regulation programme will continue in ensuring that all motor vehicles are registered and licenced as that will contribute to the increase of provincially sourced revenue. To this effect, the department plans to inspect 102 registering authorities for compliance; stop and check 32 030 vehicles in line with the terms of the NREP; weigh vehicles and check vehicles at road blocks.

The department will endeavour to ensure that weighbridges continue operating in order to eliminate overloading by freight transport. The department will endeavour to strategically locate weighbridges targeting the entry and exiting points of the province.

The department will continue with its innovative Road Ranger programme in 2014/15. A car wash project has been introduced which seeks to create more jobs through collaboration with the Government Fleet Entity and other stakeholders. This is intended to give support to youth, women and disabled persons. The programme will forge ties with the Special Programmes unit, Transportation Industry and other programmes to ensure integration and co-ordination of activities with a view to maximise job creation.

4. Reprioritization

The department moved funds from sub-programme Transport Systems, where the Kei Rail is housed in response to the national baseline reprioritisation and also in an effort to address budget pressures in prioritised areas. The reprioritisation of funds from the Kei Rail project was also effected over the

2014 MTEF to fund MTC, AB350, and ICT infrastructure and government garage (GG) vehicles to facilitate the visibility of traffic officers on the roads. The department will continue with the implementation of austerity measures in line with the provincial circular.

5. Procurement

The department maintains standard annual contracts such as Telkom, MTC, Algoa Bus Company, AB350, scholar transport, Road Rangers, SITA data lines and the leasing of government vehicles through the Trading Entity.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Equitable share	1 161 995	1 416 379	1 275 377	1 344 557	1 381 638	1 344 965	1 508 646	1 396 353	1 471 602	13.0
Conditional grants	153 596	166 532	177 094	187 805	187 805	187 805	199 381	204 172	214 888	6.2
<i>Public Transport Operations</i>	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	241 888	6.2
<i>Overload Control</i>	5 390									
<i>Expanded Public Works Programme</i>		2 500	2 628	3 845	3 845	3 845	4 099			6.6
Total receipts	1 315 591	1 582 911	1 452 471	1 532 362	1 569 443	1 532 770	1 708 027	1 600 525	1 686 490	11.4
<i>of which:</i>										
Departmental receipts	356 047	365 318	387 542	449 855	433 485	448 579	495 854	512 008	560 905	10.5

Table 2 above shows a summary of receipts divided into equitable share, conditional grants and own revenue from 2010/11 to 2016/17. The total departmental allocation increased from R1.315 billion in 2010/11 to R1.582 billion in 2011/12 due to the shift of the scholar transport function from the Department of Education as well as a once-off allocation for the buy-back of the provincial fleet. From R1.452 billion in 2012/13, the budget grows to R1.532 billion in 2013/14. This increase is due to an additional allocation for scholar transport services. The increase to R1.708 billion in 2014/15 is due to additional allocations for Mthatha airport; the re-grading of salaries for clerks; and the public transport operations grant.

The department receives 2 conditional grant allocations: the Public Transport Operations Grant (PTOG) and the EPWP Integrated grant. The grant receipts increase from R153.596 million in 2010/11 to R177.094 million in 2012/13 and thereafter increases to R187.805 million in 2013/14. In 2014/15, the grant allocation increases by 6.2 per cent to R199.381 million from the 2013/14 revised estimate.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	331 964	346 527	368 784	428 121	407 171	423 730	459 452	472 694	518 446	8.4
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	331 964	346 527	368 784	428 121	407 171	423 730	459 452	472 694	518 446	8.4
Sales of goods and services other than capital assets	7 667	8 974	10 675	10 204	17 176	14 995	18 550	20 034	21 637	23.7
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6 677	7 016	7 110	11 027	6 386	7 782	14 880	16 070	17 356	91.2
Interest, dividends and rent on land	2 015	550	507	203	1 766	1 248	1 907	2 060	2 224	52.8
Sales of capital assets	6 577	1 048	-	300	-	300	-	-	-	(100.0)
Transactions in financial assets and liabilities	1 147	1 203	466	-	986	524	1 065	1 150	1 242	103.2
Total departmental receipts	356 047	365 318	387 542	449 855	433 485	448 579	495 854	512 008	560 905	10.5

A projected own revenue collection by the department takes positive growth over the medium term. During the 2014 MTEF period, R1.6 billion is projected to be collected due to the expected tariff increase of 8.5 per cent. The bulk of the department's own revenue is made up of the collection of motor vehicle registration and license fees as per the requirements of the Road Traffic Act. Motor vehicle license fee projections are based on the vehicle population and the individual tariff per category based on the tare weight (kg) of the vehicle. The department also generates revenue from the sale of goods other than capital assets which is mainly fees on personalised and specific number plates but this source of revenue is mainly dependant on supply and demand hence it fluctuates.

Work was done between the Eastern Cape Provincial Planning and Treasury (PPT) and the department which led to a reduction of the agency fee from 23 per cent to 19 per cent in 2014/15. The department will supply face value papers to collecting agencies going forward hence the 4 per cent reduction. This will boost revenue collection and ease the work of the agency fee task team led by National Treasury to draft a new uniform agency fee and one Service Level Agreement (SLA) across provinces. The project team is aiming at an average of 12,5 per cent agency fee across provinces going forward.

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Donor organisations										
Teta	2 034	-	105							
Taxi Recap	-	-	-							
DLTC	-	-	-							
Total receipts	2 034	-	105	-	-	-	-	-	-	

Table 4 above gives a summary of agency funding from various institutions. The Transport Education and Training Authority (TETA) funds show a decline from R2.034 million to R105 thousand in 2012/13. These funds are used for Mathematics and Science project to assist pupils who want to pursue careers in the transportation sector.

Table 5: Summary of departmental donor funding payments

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Donor organisation										
Teta	399	664	845	266						
Taxi Recap	37	-	16	-						
DLTC	-	228	1000	252						
Total payments	436	892	1 861	518	-	-	-	-	-	

Table 5 above gives a summary of donor funding payments to various institutions. Of the R2.034 million received by TETA in 2010/11, only R399 thousand was spent and the rest was carried over to the following years. In 2011/12 and 2012/13, R664 thousand and R845 thousand were spent respectively, while R266 thousand was budgeted for 2013/14. Expenditure from the Taxi recapitalisation funds declines from R37 thousand in 2010/11 to R16 thousand in 2012/13. Funds allocated to Driver's License Testing Centres were used for the upgrading of these centres.

7. Payment summary

7.1 Key assumptions

Assumptions were made when crafting this budget and they provided a framework to the departmental officials for setting priorities, determining service levels and allocating limited financial resources. The following assumptions were taken into consideration:

- Inflation will average 5.5 per cent over the 2014 MTEF for Goods and Services; and 6.5 per cent personnel; and 1.5 per cent built in pay progression in 2014/15;
- Reprioritisation of funds was done to ensure that core service delivery areas are adequately provided for;
- Provincial austerity measures were taken into account; and
- Own revenue budget has taken into account the growth in the Eastern Cape's motor vehicle population and tariffs.

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Administration	229 443	617 803	267 945	310 874	295 374	279 370	284 166	287 080	303 276	1.7
2. Transport Infrastructure	9 061	8 046	9 599	12 222	12 222	10 273	14 878	13 550	14 283	44.8
3. Transport Operations	764 929	651 461	862 150	875 611	928 192	914 888	1 057 696	957 873	1 009 288	15.6
4. Transport Regulation	234 577	267 789	278 007	292 638	292 638	291 939	308 208	301 149	316 552	5.6
5. Community Based Programme	77 581	37 812	34 770	41 017	41 017	36 300	43 079	40 873	43 091	18.7
Total payments and estimates	1 315 591	1 582 911	1 452 471	1 532 362	1 569 443	1 532 770	1 708 027	1 600 525	1 686 490	11.4

7.3 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	1 019 440	914 585	1 050 724	1 022 335	1 071 728	1 024 603	1 059 848	1 115 293	1 175 365	3.4
Compensation of employees	385 814	431 262	451 050	501 901	489 108	479 674	504 123	526 307	554 573	5.1
Goods and services	633 233	483 223	599 557	520 434	582 620	544 918	555 725	588 986	620 792	2.0
Interest and rent on land	393	100	117	–	–	11	–	–	–	(100.0)
Transfers and subsidies to:	272 158	296 253	337 001	415 048	419 787	412 358	436 603	437 139	460 436	5.9
Provinces and municipalities	–	6 427	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 863	1 479	1 455	1 235	1 235	1 235	1 127	1 702	1 794	(8.7)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	266 163	283 749	330 570	408 562	408 662	403 950	431 623	431 445	454 434	6.9
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	4 132	4 598	4 976	5 251	9 890	7 173	3 853	3 993	4 208	(46.3)
Payments for capital assets	23 985	370 935	64 745	94 979	77 928	95 809	211 576	48 093	50 690	120.8
Buildings and other fixed structures	14 470	6 923	15 861	4 000	22 900	20 902	148 017	–	–	608.1
Machinery and equipment	9 515	364 012	48 884	90 979	55 028	74 907	63 559	48 093	50 690	(15.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	8	1 138	1	–	–	–	–	–	–	–
Total economic classification	1 315 591	1 582 911	1 452 471	1 532 362	1 569 443	1 532 770	1 708 027	1 600 525	1 686 490	11.4

Tables 6 and 7 provide a summary of actual and projected estimates from 2010/11 to 2016/17 by programme and economic classification. Expenditure increases significantly from R1.315 billion in 2010/11 to R1.582 billion in 2011/12 due to an increase in the allocation of the PTOG which forms the bulk of the Transfers to Public Corporations and Private Enterprises. The increase in the Machinery and Equipment budget is due to a once-off allocation for the provincial fleet buy-back and by-up from Fleet Africa. There is no significant increase from 2012/13 to the 2013/14 revised estimate of R1.532 billion. From the 2013/14 revised estimate to 2014/15, the budget increases by 11.4 per cent to R1.708 billion due to additional allocations for Mthatha Airport upgrade, the PTOG and EPWP grant.

Compensation of Employees increases from R385.814 million in 2010/11 to R451.050 million in 2012/13. It further increases to R479.674 million in the 2013/14 revised estimate; then followed by a 5.1 per cent increase to R504.123 million in 2014/15 due to the provincial reprioritisation of funds from Compensation of Employees.

Goods and Services budget is driven by lease payments and scholar transport. The budget decreases to R544.918 million in 2013/14 due to reprioritisation of funds from the halted Kei Rail services. From 2013/14, the budget increases by 2 per cent to R555.725 million in 2014/15 due to the reprioritisation of Kei Rail funds to fund MTC and GG vehicles as well as the fact that no carry through costs were allocated for scholar transport over the medium term.

Transfers and Subsidies increases from R412.358 million in 2013/14 due to additional allocations for the rollout of phase 3 of AB350 and the recapitalisation of MTC. The increase of 5.8 per cent to R436.603 million in 2014/15 is inflationary. Included in the R436.603 million is R113.741 million for MTC, R122.600 million for AB350 (including other small operators) and R193.258 million for Algoa Bus Company.

From 2012/13 to the 2013/14 revised estimate, the budget for Payments for Capital Assets increases from R64.745 million to R95.809 million due to a roll-over allocation of R20 million for the Mthatha Airport upgrade project. The 120.8 per cent budget increase in 2013/14 to R211.576 million in 2014/15 is due to a once-off allocation of R146.117 million for the completion of the Mthatha Airport upgrade project.

7.4 Expenditure by municipal boundary

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Category A	-	-	-	-	-	-	-	-	-	
Category B	-	-	-	-	-	-	-	-	-	
Category C	445 048	565 038	722 802	707 347	707 347	707 347	724 225	733 859	770 552	2.4
Alfred Nzo	36 370	40 949	37 579	41 785	41 785	41 785	41 785	43 707	45 893	
Amathole	77 578	81 618	150 307	187 354	187 354	187 354	175 360	159 747	167 734	(6.4)
Cacadu	205 082	219 860	241 329	250 837	250 837	250 837	265 887	278 118	292 024	6.0
Chris Hani	39 016	53 454	57 969	57 981	57 981	57 981	61 640	64 475	67 699	6.3
OR Tambo	51 896	133 983	197 261	123 407	123 407	123 407	130 811	136 828	143 669	6.0
Joe Gqabi	35 106	35 174	38 357	45 983	45 983	45 983	48 742	50 984	53 533	6.0
Unallocated										
Whole Province	870 543	1 017 873	729 669	825 015	862 096	825 423	983 802	866 666	915 938	19.2
Total payments and estimates	1 315 591	1 582 911	1 452 471	1 532 362	1 569 443	1 532 770	1 708 027	1 600 525	1 686 490	11.4

Table 8 above provides a summary of payments and estimates for each district municipal area. An equitable budget allocation is made between areas of high economic activity, population size and poverty levels. The large share of Cacadu district is mainly due to the PTOG allocations to Algoa Bus Company operating in this area. The allocations to the Amathole district are driven by transfers to MTC operating in this district, and in respect of the OR Tambo, Chris Hani and Alfred Nzo district municipalities the allocations are driven by the transfers to AB350 operating in this area. Expenditure for district municipalities increases from R445.048 million in 2010/11 to R770.552 million in 2016/17 whilst provincial allocations increase from R870.543 million in 2010/11 to R915.938 million in 2016/17 mainly due to allocations for scholar transport.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 9: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
New infrastructure assets	-	-	-	-	-	-	-	-	-	
Existing infrastructure assets	9 090	3 318	15 861	4 000	22 900	22 900	146 117	-	-	538.1
Upgrades and additions	9 090	3 318	15 861	4 000	22 900	22 900	146 117	-	-	538.1
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-	
Maintenance and repairs	-	-	-	-	-	-	-	-	-	
Infrastructure transfers	-	-	-	-	-	-	-	-	-	
Total department infrastructure	9 090	3 318	15 861	4 000	22 900	22 900	146 117	-	-	538.1

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

The department has focused on upgrades to existing infrastructure. From 2010/11, the budget for the upgrading of the Mthatha airport increases from R9.090 million to R15.861 million in 2012/13. The work on the airport was halted in 2012/13 due to challenges with contractors and the budget could not be fully spent in 2013/14, which resulted in the R20 million roll-over during the 2013/14 adjustment budget process. The above 100 per cent increase in 2014/15 to R146.117 million is due to additional allocation for the completion of the upgrade project.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional Grant Payments

7.7.1 Conditional grant payments by grant

Table 10: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Public Transport Operations Grant	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	214 888	6.2
Overload Control Grant	5 390	-	-	-	-	-	-	-	-	-
Expanded Public Works Programme Incentive Grant	-	2 500	2 638	3 845	3 845	3 845	4 099	-	-	6.6
Total	153 467	169 032	177 104	187 805	187 805	187 805	199 381	204 172	214 888	6.2

7.7.2 Conditional grant payments by economic classification

Table 11: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	0	2 500	2 628	3 845	3 845	3 845	4 099	-	-	6.6
Compensation of employees	0	-	-	-	-	-	-	-	-	-
Salaries and wages	0	-	-	-	-	-	-	-	-	-
Social contributions	0	-	-	-	-	-	-	-	-	-
Goods and services	0	2 500	2 628	3 845	3 845	3 845	4 099	-	-	6.6
Transfers and subsidies	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	214 888	6.2
Public corporations and private	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	214 888	6.2
Public corporations	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	214 888	6.2
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	214 888	6.2
Payments for capital assets	5 390	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	5 390	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	153 467	169 032	177 094	187 805	187 805	187 805	199 381	204 172	214 888	6.2

Tables 10 and 11 above show conditional grants received by the department from 2010/11 to 2016/17. The PTOG funds are used for subsidised bus services provided through Algoa Bus Company. This grant increases from R148.077 million in 2010/11 to R174.466 million in 2012/13. This is followed by 6.2 per cent increase from 2013/14 to R195.282 million in 2014/15 due to an additional allocation of the PTOG.

The Overload Control grant was only allocated for the 2010/11 financial year for the building of the Kinkelbos weighbridge. The EPWP incentive grant shows a steady increase from R2.5 million in 2011/12 to R4.099 million in 2014/15. This grant is used to fund job creation in the transportation sector.

7.8 Transfers

7.8.1 Transfers to public entities

Table 12: Summary of transfers to public entities by entity

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	2013/14
EC Appropriate Technology Unit	–	–	–	–	–	–	–	–	–	
East London Industrial Development Zone Corporation	–	–	–	–	–	–	–	–	–	
Eastern Cape Development Corporation	–	–	–	–	–	–	–	–	–	
EC Arts Council	–	–	–	–	–	–	–	–	–	
EC Gambling and Betting Board	–	–	–	–	–	–	–	–	–	
EC Liquor Board	–	–	–	–	–	–	–	–	–	
EC Parks and Tourism Agency	–	–	–	–	–	–	–	–	–	
EC Rural Development Agency	–	–	–	–	–	–	–	–	–	
EC Socio-Economic Consultative Council	–	–	–	–	–	–	–	–	–	
EC Youth Commission	–	–	–	–	–	–	–	–	–	
Mayibuye Transport Corporation	51 669	61 429	68 773	102 088	102 088	102 088	113 741	98 053	103 348	11.4
Total departmental transfers	51 669	61 429	68 773	102 088	102 088	102 088	113 741	98 053	103 348	11.4

MTC exists as a parastatal bus operation whose main purpose is to provide an affordable bus services to the predominantly rural communities of the erstwhile Ciskei and border areas of the province.

Expenditure increases from R51.669 million in 2010/11 to R68.773 million in 2012/13. This is followed by a significant increase from 2012/13 to R102.088 million in 2013/14. The sharp increases are to provide for recapitalisation of the bus fleet. From 2013/14 to 2014/15 the budget increases by 11.4 per cent to R113.741 million due to reprioritisation of funds to MTC.

7.8.2 Transfers to other entities

Table 13: Summary of transfers to public entities by entity

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
SANTACO	1 863	1 479	1 455	1 235	1 235	1 235	1 627	1 702	1 794	31.7
Total departmental transfers	1 863	1 479	1 455	1 235	1 235	1 235	1 627	1 702	1 794	31.7

The table above shows transfers to the South African National Taxi Council (SANTACO) for assisting in the running of a professional taxi transport services. The allocations decrease to R1.235 million in 2013/14. In 2014/15, an increase of 31.7 per cent to R1.627 million is expected due to reprioritisation.

7.8.3 Transfers to local government by category

Table 14: Transfers to public entities by entity

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Category A	—	—	—	—	—	—	—	—	—	
Category B	—	6 427	—	—	—	—	—	—	—	
Category C	—	—	—	—	—	—	—	—	—	
Unallocated	—	—	—	—	—	—	—	—	—	
Total departmental transfers	—	6 427	—	—	—	—	—	—	—	

The table above shows transfers to the KSD municipality for the completion of construction work of the Mthatha taxi rank in 2011/12.

7.8.4 Transfers to local government by grant name

None.

8. Programme description

Programme 1: Administration

The Administration programme provides the department with the overall management, administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

The programme is divided into 5 sub-programmes:

- **Office of the MEC** renders advisory, parliamentary, secretarial, administrative and office support services;
- **Management** implements overall management and support of the department;
- **Corporate Support** manages personnel, procurement, finance, administration and related support services;
- **Departmental Strategy** provides operational support in terms of strategic management, strategic planning, monitoring and evaluation, integrated planning and coordination across spheres of government including policy development and coordination; and
- **Government Fleet Management** services facilitates fleet management services to all departments and coordinates departmental fleet services for the various programmes.

Table 15: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Office of the MEC	4 095	5 427	5 379	7 088	7 926	7 226	6 858	6 515	6 867	(5.1)
2. Management	16 316	17 482	17 028	22 131	22 148	21 503	21 737	22 104	23 298	1.1
3. Corporate Support	193 079	214 940	209 789	274 998	258 797	245 380	248 515	251 080	265 332	1.3
4. Departmental Strategy	5 590	4 151	4 355	6 657	6 503	5 261	7 056	7 381	7 779	34.1
5. Government Fleet Management	10 363	375 803	31 394	–	–	–	–	–	–	
Total payments and estimates	229 443	617 803	267 945	310 874	295 374	279 370	284 166	287 080	303 276	1.7

The table above shows a summary of payments and estimates per sub-programme from 2010/11 to 2016/17. Expenditure for the programme increased from R267.945 million in 2012/13 to R279.370 million in the 2013/14 revised estimate. The budget increases by 1.7 per cent from 2013/14 to R284.166 million in 2014/15.

The strong increase of 34.1 per cent in 2014/15 in the Departmental Strategy sub-programme is for providing for the filling of vacant and new critical posts which could not be filled during the current financial year due to delays in the recruitment process.

Table 16: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	226 616	251 334	255 010	296 829	281 273	265 072	273 133	275 486	291 056	3.0
Compensation of employees	155 870	168 910	183 212	217 205	201 974	192 620	203 809	209 660	221 675	5.8
Goods and services	70 353	82 324	71 681	79 624	79 299	72 441	69 324	65 826	69 381	(4.3)
Interest and rent on land	393	100	117	–	–	11	–	–	–	(100.0)
Transfers and subsidies to:	1 982	3 448	1 995	1 756	4 016	2 571	1 827	1 911	2 014	(28.9)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	1 982	3 448	1 995	1 756	4 016	2 571	1 827	1 911	2 014	(28.9)
Payments for capital assets	837	361 886	10 939	12 289	10 085	11 727	9 206	9 683	10 206	(21.5)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	837	361 886	10 939	12 289	10 085	11 727	9 206	9 683	10 206	(21.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	8	1 135	1	–	–	–	–	–	–	
Total economic classification	229 443	617 803	267 945	310 874	295 374	279 370	284 166	287 080	303 276	1.7

Compensation of Employees increases in 2014/15 to R203.809 million or by 5.8 per cent due to additional funds allocated for capacitation of the Revenue Unit which were not used but were reprioritised to ensure that priority areas were adequately provided for. The department is planning to fill these posts during the current financial year.

Goods and Services increases from R70.353 million in 2010/11 to R72.441 million in 2013/14 revised estimate. The budget decreased by 4.3 per cent to R69.324 million in 2014/15 due to reprotisation of funds to fund core areas.

Transfers and Subsidies relates mainly to transfers to households. There is an increase from R1.982 million in 2010/11 to R2.571 million in 2013/14 followed by a decline to R1.827 million in 2014/15 due to the nature of these payments (attrition), fluctuations are eminent.

The increase in Payments for Capital Assets from R837 thousand in 2010/11 to R361.886 million in 2011/12 is due to the once off allocation for provincial fleet vehicles. From 2012/13 to 2013/14, the budget increases from R10.939 million to R11.727 million. This is followed by a 21.5 per cent decrease to R9.206 million in 2014/15.

Programme 2: Transport Infrastructure

The objective of the programme is to plan for the provision of transport services, facilities and infrastructure including provision of support and co-ordination of the Integrated Transport Planning at the local sphere.

The programme is divided into 3 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives;
- **Infrastructure Planning** provides management of integrated land transport to provide mobility to the commuters; and

- **Infrastructure Design** manages/ co-ordinates and facilitates transport safety and compliance in all related legislation and policies through pro-active and reactive tactics and strategies.

Table 17: Summary of departmental payments and estimates sub-programme: P2 – Transport Infrastructure

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Programme Support	–	–	–	–	–	–	1 173	1 236	1 304	
2. Infrastructure Planning	4 690	3 616	5 051	7 038	7 038	5 089	8 504	6 897	7 270	67.1
3. Infrastructure Design	4 371	4 430	4 548	5 184	5 184	5 184	5 201	5 417	5 709	0.3
Total payments and estimates	9 061	8 046	9 599	12 222	12 222	10 273	14 878	13 550	14 283	44.8

Table 18: Summary of departmental payments and estimates by economic classification: P2 – Transport Infrastructure

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	8 811	8 025	9 552	12 045	12 045	10 096	14 691	13 353	14 075	45.5
Compensation of employees	3 079	3 355	3 792	4 263	4 263	4 698	6 482	4 799	5 058	38.0
Goods and services	5 732	4 670	5 760	7 782	7 782	5 398	8 209	8 554	9 017	52.1
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	250	21	47	177	177	177	187	197	208	5.6
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	250	21	47	177	177	177	187	197	208	5.6
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	9 061	8 046	9 599	12 222	12 222	10 273	14 878	13 550	14 283	44.8

Tables 17 and 18 above show a summary of payments and estimates per sub-programme and per economic classification from 2010/11 to 2016/17. The main cost driver of the budget is Goods and Services in respect of consultants. The budget increases to 44.8 per cent from the 2013/14 revised estimate of R10.273 million to R14.878 million in 2014/15 due to the implementation of the Public Transport Master Plan that is currently underway.

Compensation of Employees increases from R3.079 million in 2010/11 to R3.792 million in 2012/13. This is followed by an increase from 2012/13 to the 2013/14 revised estimate of R4.698 million; and a 38 per cent increase to R6.482 million in 2014/15 due to the planned filling of critical vacant posts.

Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P2: Transport Infrastructure

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of provincial transport plans developed and monitored to promote integrated transport planning in the province	4	2	3	3

Programme 3: Transport Operations

The main objective of this programme is to plan, regulate and facilitate the provision of public transport services and infrastructure through own provincial resources and through cooperation with local authorities, as well as the private sector in order to enhance the mobility of all communities. The programme has 6 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives. Public transport services undertake and promote the development of strategic multi-modal transport plans and monitor their implementation.
- **Public Transport Services** provides management of integrated land transport in order to provide mobility to the commuters.
- **Transport Safety and Compliance** manages/ co-ordinates and facilitates transport safety and compliance for all modes of transport through pro-active and re-active tactics and strategies
- **Transport Systems** provides the management of freight and rail transport and provides infrastructure other than roads in collaboration with the municipalities and relevant stakeholders.
- **Infrastructure Operations** improves the management of provincial airports.
- **Scholar Transport** to transport learners who travel a distance of more than 3 kilometres to the nearest public school.

Table 20: Summary of departmental payments and estimates sub-programme: P3 – Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Programme Support	5 685	2 685	5 256	4 889	9 247	7 575	5 162	3 929	5 713	(31.9)
2. Public Transport Services	277 708	277 250	341 699	424 659	423 726	414 591	443 753	448 103	470 419	7.0
3. Transport Safety and Compliance	46 308	52 315	52 200	49 943	47 618	53 258	58 489	55 337	58 325	9.8
4. Transport Systems	98 955	87 708	60 129	26 337	26 337	10 896	12 821	36 789	38 775	17.7
5. Infrastructure Operations	26 215	32 818	36 796	32 885	51 785	44 975	181 395	40 897	43 105	303.3
6. Scholar Transport	310 058	198 685	366 070	336 898	369 479	383 593	356 076	372 818	392 951	(7.2)
Total payments and estimates	764 929	651 461	862 150	875 611	928 192	914 888	1 057 696	957 873	1 009 289	15.6

Table 20 above shows a summary of payments and estimates per sub-programme from 2010/11 to 2016/17. The increase from R862.150 million in 2012/13 million to the 2013/14 revised estimate of R914.888 million is attributed to additional allocation for the recapitalisation of MTC, the implementation of the rollout of the third phase of AB350, and scholar transport. Further to this, the department reprioritised funds from the halted Kei Rail project to ensure that scholar transport is adequately provided for.

Table 21: Summary of departmental payments and estimates by economic classification: P3 Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	n	n	2013/14	2014/15	2015/16	2016/17	
Current payments	478 601	360 692	509 299	438 896	486 307	482 476	464 909	522 208	550 407	(3.6)
Compensation of employees	61 316	67 249	68 737	71 155	71 155	71 048	71 707	79 278	83 559	0.9
Goods and services	417 285	293 443	440 562	367 741	415 152	411 428	393 202	442 930	466 849	(4.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	269 076	285 559	333 338	412 082	412 399	406 645	433 493	433 886	457 007	6.6
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 863	1 479	1 455	1 235	1 235	1 235	1 127	1 702	1 794	(8.7)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	266 163	283 749	330 570	408 562	408 662	403 950	431 623	431 445	454 434	6.9
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 050	331	1 313	2 285	2 502	1 460	743	740	780	(49.1)
Payments for capital assets	17 252	5 207	19 513	24 633	29 486	25 767	159 294	1 778	1 874	518.2
Buildings and other fixed structures	9 080	3 318	15 861	4 000	22 900	20 902	148 017	-	-	608.1
Machinery and equipment	8 172	1 889	3 652	20 633	6 586	4 865	11 277	1 778	1 874	131.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	3	-	-	-	-	-	-	-	-
Total economic classification	764 929	651 461	862 150	875 611	928 192	914 888	1 057 696	957 873	1 009 288	15.6

Expenditure for Compensation of Employees increases from R61.316 million in 2010/11 to R71.048 million in the 2013/14 revised estimate. The budget increases by 0.9 per cent in 2014/15.

The reduction in Goods and Services of 4.4 per cent in 2014/15 is as a result of removing a once of allocation to pay for scholar transport accruals.

Transfers and Subsidies increases from R333.338 million in 2012/13 due to the increase in the PTOG. The 2013/14 revised estimate increases to R406.645 million mainly due to reprioritisation of funds for the recapitalisation of MTC and the rollout of the implementation of the third phase of AB350. The increase to R433.493 million in 2014/15 is inflationary.

Payments for Capital Assets increases from R19.513 million in 2012/13 to R25.767 million in 2013/14 and by over 100 per cent in 2014/15 due to additional allocation of R146.117 million for the completion of the Mthatha upgrade project.

Service Delivery Measures

Table 22 : Selected service delivery measures for the programme: P3: Transport Operations

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of vehicles subsidized	332	406	380	360
Number of routes subsidized	1529	1941	1900	1870
Number of vehicles kilometers subsidized	803 124	912 355	9 083 333	905 000
Kilometers operated per vehicle	2 430	2 247	2 390	2 513
Passengers operated per vehicle	3 621	2 976	3 136	3 298
Passengers per trip operated	38	40	40	40
Staff per vehicles	2	18	18	18
Number of subsidized passengers	14 484 265	14 500 000	14 300 000	14 250 000
Number of unsubsidized passengers	-	-	-	-
Number of trips subsidized	30 875	368 000	353 000	340 000
Number of road safety awareness interventions conducted	3	3	3	3

Programme 4: Transport Regulation

The objective of the programme is to ensure adequate road safety engineering on provincial roads and ensure that all vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles while also promoting road safety awareness. The programme has 4 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives. The project management office provides support to the entire program in terms of project governance and the operational reporting of all functionalities regarding the strategic objectives of the department.
- **Transport Administration and Licensing** monitors and controls all aspects related to the collection of motor vehicle licence and registration fees and renders services regarding the administration of applications in terms of the National Road Traffic Act.
- **Operator License and Permits** manages the approval and control of registering of transport operations and issuing of all licenses and permits required in terms of legislation.
- **Law Enforcement** maintains law and order on the roads and provides quality traffic policing (law enforcement) services and maximises the traffic control and law enforcement.

Table 23: Summary of departmental payments and estimates sub-programme: P4 – Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Programme Support	4 722	4 055	4 219	4 755	4 505	2 969	4 565	5 292	5 578	53.8
2. Transport Administration and Licensing	12 177	10 036	8 699	13 000	13 250	8 965	16 496	17 402	18 342	84.0
3. Operator License and Permits	5 374	5 400	6 580	7 972	7 972	7 366	6 702	6 289	6 628	(9.0)
4. Law Enforcement	212 304	248 298	258 509	266 911	266 911	272 639	280 445	272 166	286 004	2.9
Total payments and estimates	234 577	267 789	278 007	292 638	292 638	291 939	308 208	301 149	316 552	5.6

The table above shows a summary of payments and estimates per sub-programme. Expenditure increased from R278.007 million in 2012/13 to R291.939 million in 2013/14. The 5.6 per cent increase from R291.939 million in the 2013/14 revised estimate to R308.208 million in 2014/15 is due to the reprioritisation to fund the publication of requests for Operator Permits under the Transport Administration and Licensing sub-programme.

Table 24: Summary of departmental payments and estimates by economic classification: P4 Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
				2013/14						
Current payments	227 831	266 760	242 459	234 038	251 576	231 000	264 822	263 670	277 049	14.6
Compensation of employees	162 183	189 043	191 856	205 013	207 451	207 474	216 972	227 900	239 347	4.6
Goods and services	65 648	77 717	50 603	29 025	44 125	23 526	47 850	35 770	37 701	103.4
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 100	819	1 668	1 210	3 372	3 142	1 283	1 342	1 414	(59.2)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 100	819	1 668	1 210	3 372	3 142	1 283	1 342	1 414	(59.2)
Payments for capital assets	5 646	210	33 880	57 390	37 690	57 797	42 103	36 137	38 088	(27.2)
Buildings and other fixed structures	5 390	–	–	–	–	–	–	–	–	–
Machinery and equipment	256	210	33 880	57 390	37 690	57 797	42 103	36 137	38 088	(27.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	234 577	267 789	278 007	292 638	292 638	291 939	308 208	301 149	316 552	5.6

Compensation of Employees increases from R191.856 million in 2012/13 to R207.474 million in 2013/14 as a result of an additional allocation for the carry through costs of salaries for traffic law enforcement. The budget increases by 4.6 per cent in 2014/15 to R216.972 million.

Goods and Services decreases from 2010/11 from R65.648 million to R23.526 million in 2013/14 due to the decrease in rate cards used by the Trading Entity for government garage vehicles. The budget increases by 103.4 per cent from the 2013/14 revised estimate of R23.526 million to R47.850 million in 2014/15 due to the reclassification of the fuel budget from Machinery and Equipment.

Payments for Capital Assets increases from R33.880 million in 2012/13 to R57.797 million in the 2013/14 revised estimate due to the reclassification of finance leases before declining by 27.2 per cent to R42.103 million in 2014/15. The decline is due to the reclassification of the fuel budget for GG vehicles to Goods and Services.

Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P4: Transport Regulation

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of compliance inspections conducted	122	122	122	122
Number of speed operations conducted	598	598	598	598
Number of K78 roadblocks held	225	225	225	225
Number of hours weighbridges are operated	2700	2700	2700	2700
Number of roadside vehicles check point operations	24000	24000	24000	24000

Programme 5: Community Based Programme

The objective of the programme is to ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the province by way of community development programmes. The programme has 4 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives.

- **Community Development** provides training to road rangers and emerging contractors for rail management.
- **Innovation and Empowerment** provides opportunities to tertiary students to undertake their compulsory in-service training of their career programme, as well as unemployed persons of underdeveloped communities to undergo education and training programmes within the infrastructure of the province. It provides for sustainable contractor development and opportunities for access to construction related procurement contracts.
- **EPWP Coordination and Monitoring** provides a quantitative and qualitative tool to evaluate the empowerment impact of specific projects, to inform the design and construction process, as well as to record the actual impact with respect to historically disadvantaged individual economic empowerment.

Table 26: Summary of departmental payments and estimates sub-programme: P5 – Community Base Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Programme Support	399	931	1 325	1 408	1 408	1 257	1 375	1 453	1 542	9.4
2. Community Development	4 221	12 066	2 345	25 532	25 532	22 382	32 158	27 434	28 915	43.7
3. Innovation and Empowerment	61 454	24 024	27 450	8 514	8 514	7 413	5 101	4 980	5 249	(31.2)
4. Epwp Co-Ordination and Monitoring	11 507	791	3 650	5 563	5 563	5 248	4 445	7 006	7 384	(15.3)
Total payments and estimates	77 581	37 812	34 770	41 017	41 017	36 300	43 079	40 873	43 091	18.7

The table above shows a summary of payments and estimates per sub-programme from 2010/11 to 2016/17. Expenditure increases from R34.770 million in 2012/13 to R36.300 million in the 2013/14 revised estimate and to R43.079 million in 2014/15 due to the allocation of R4.099 million for the EPWP grant.

Table 27: Summary of departmental payments and estimates by economic classification: P5 Community Base Programme

R thousand	Outcome			Main appropriati	Adjusted appropriati 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	77 581	27 774	34 404	40 527	40 527	35 959	42 293	40 576	42 778	17.6
Compensation of employees	3 366	2 705	3 453	4 265	4 265	3 834	5 153	4 670	4 933	34.4
Goods and services	74 215	25 069	30 951	36 262	36 262	32 125	37 140	35 906	37 845	15.6
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	6 427	–	–	–	–	–	–	–	–
Provinces and municipalities	–	6 427	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	3 611	366	490	490	341	786	297	313	130.5
Buildings and other fixed structures	–	3 605	–	–	–	–	–	–	–	–
Machinery and equipment	–	6	366	490	490	341	786	297	313	130.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	77 581	37 812	34 770	41 017	41 017	36 300	43 079	40 873	43 091	18.7

Compensation of Employees increases from R3.453 million in 2012/13 to the 2013/14 revised estimate of R3.834 million. In 2014/15, the budget increases by 34.4 per cent due to plans to fill all the critical vacant positions.

Goods and Services increases from R30.951 million in 2012/13 to R32.125 million in the 2013/14 revised estimate. The 15.6 per cent increase to R37.140 million in 2014/15 is as a result of the EPWP grant allocation.

Service Delivery Measures

Table 28: Selected service delivery measures for the programme: P5: Community Based Programme

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of training and empowerment sessions	9	14	16	16
Number of jobs created in the transportation sector using EPWP principles and guidelines	829	829	829	829

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 29: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2017
1. Administration	620	715	665	665	665	665	665
2. Transport Infrastructure	5	5	5	5	5	5	5
3. Transport Operations	185	185	185	185	193	193	193
4. Transport Regulation	817	830	728	723	723	723	723
5. Community Based Programme	9	6	10	10	10	10	10
Total provincial personnel numbers	1 636	1 741	1 593	1 588	1 596	1 596	1 596
Total provincial personnel cost (R thousand)	385 814	431 262	451 050	479 674	504 123	526 307	554 573
Unit cost (R thousand)	236	248	283	302	316	330	347

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 30: Personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Total for province										
Personnel numbers (head count)	1 636	1 741	1 593	1 588	1 588	1 588	1 596	1 596	1 596	0.5
Personnel cost (R thousands)	385 814	431 262	451 050	501 901	489 108	479 674	504 123	526 307	554 573	5.1
Human resources component										
Personnel numbers (head count)	184	199	208	189	189	189	189	189	189	0.0
Personnel cost (R thousands)	19 242	20 576	25 518	23 045	23 045	23 045	24 543	26 139	27 838	6.5
Head count as % of total for department										
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)	118	127	131	118	118	118	118	118	118	0.0
Personnel cost (R thousands)	11 551	14 903	16 366	45 756	45 756	45 756	48 731	51 898	55 271	6.5
Head count as % of total for department	7.2%	7.3%	8.2%	7.4%	7.4%	7.4%	7.4%	7.4%	7.4%	
Personnel cost as % of total for department	3.0%	3.5%	3.6%	9.1%	9.4%	9.5%	9.7%	9.9%	10.0%	
Full time workers										
Personnel numbers (head count)	1 617	1 721	1 557	1 547	1 547	1 547	1 566	1 566	1 566	1.2
Personnel cost (R thousands)	131 318	147 475	176 858	182 235	182 235	182 235	194 080	206 695	220 131	6.5
Head count as % of total for department	98.8%	98.9%	97.7%	97.4%	97.4%	97.4%	98.1%	98.1%	98.1%	
Personnel cost as % of total for department	34.0%	34.2%	39.2%	36.3%	37.3%	38.0%	38.5%	39.3%	39.7%	
Part-time workers										
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–	
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–	
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%	
Contract workers										
Personnel numbers (head count)	19	20	36	41	41	41	30	30	30	(26.8)
Personnel cost (R thousands)	4 558	6 469	5 070	5 163	5 163	5 163	5 498	5 856	6 237	6.5
Head count as % of total for department	1.2%	1.1%	2.3%	2.6%	2.6%	2.6%	1.9%	1.9%	1.9%	
Personnel cost as % of total for department	1.2%	1.5%	1.1%	1.0%	1.1%	1.1%	1.1%	1.1%	1.1%	

As illustrated by Table 30 above, personnel numbers are decreasing from 1 636 in 2010/11 to 1 588 in 2013/14 due to the transfer of administrative staff to the DPRW. The increase from 1 588 in 2013/14 to 1 596 in 2014/15 is due to planned filling of critical posts in the Transport Operations programme.

Of the 1 596 posts in the establishment, 1 551 are already filled and 48 are vacant. There are 78 abnormal appointments of which, 51 are interns.

In spite of its support function, the Administration programme has the second largest share in respect of personnel numbers after Transport Regulation. To address this, the department is currently finalising the review of the current strategy and service delivery model has been completed for utilisation in the organisational structure restructuring.

Personnel costs increase from R385.814 million in 2010/11 to R451.050 million in 2012/13. In 2014/15, personnel costs increase (from R479.644 million in 2013/14) to R504.123 million, representing a 5.1 per increase.

9.3 Payments on training by programme

Table 31: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Administration	–	1 484	1 471	2 343	2 343	2 343	2 472	2 896	3 049	5.5
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	–	1 484	1 471	2 343	2 343	2 343	2 472	2 896	3 049	5.5
2. Transport Infrastructure	–	2 118	919	101	101	101	107	113	119	5.9
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	–	2 118	919	101	101	101	107	113	119	5.9
3. Transport Operations	4 844	7 030	8 479	528	528	528	557	588	621	5.5
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	984	918	948	–	–	–	–	–	–	
Other	3 860	6 112	7 531	528	528	528	557	588	621	5.5
4. Transport Regulation	411	97	129	878	878	878	926	978	1 030	5.5
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	411	97	129	878	878	878	926	978	1 030	5.5
5. Community Based Programme	–	–	–	–	–	–	–	–	–	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	–	–	–	–	–	–	–	–	–	
Total payments on training	5 255	10 729	10 998	3 850	3 850	3 850	4 062	4 575	4 819	5.5

Table 32 : Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Number of staff	1 636	1 741	1 593	1 588	1 588	1 588	1 596	1 596	1 596	0.5
Number of personnel trained	900	900	–	900	900	900	900	900	–	0.0
of which										
Male	544	544	–	544	544	544	544	544	–	0.0
Female	356	356	–	356	356	356	356	356	–	0.0
Number of training opportunities	–	43	–	43	43	43	50	50	–	16.3
of which										
Tertiary	–	8	–	8	8	8	10	10	–	25.0
Workshops	–	20	–	20	20	20	22	22	–	10.0
Seminars	–	15	–	15	15	15	18	18	–	20.0
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	465	475	475	475	475	475	475	475	475	0.0
Number of interns appointed	–	–	–	–	–	–	–	–	–	
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	
Number of days spent on training	–	–	–	–	–	–	–	–	–	

Training costs are estimated to increase by 5.5 per cent from R3.850 million in 2013/14 to R4.062 million in 2014/15.

Structural changes

Table 33: Reconciliation of structural changes

2013/14		2014/15	
Programmes	R'000	Programmes	R'000
1. Administration	279 370	1. Administration	284 166
1. Office Of The Mec	7 226	1. Office Of The Mec	6 858
2. Management	21 503	2. Management	21 737
3. Corporate Support	245 380	3. Corporate Support	248 515
4. Departmental Strategy	5 261	4. Departmental Strategy	7 056
5. Government Fleet Services	–	5. Government Fleet Services	–
		2. Transport Infrastructure	14 878
		1. Programme Support	1 173
		2. Infrastructure Planning	8 504
		3. Infrastructure Design	5 201
3. Transport Operations	925 161	3. Transport Operations	1 057 696
1. Programme Support	7 575	1. Programme Support	5 162
2. Public Transport Services	414 591	2. Public Transport Services	443 753
3. Transport Safety And Compliance	53 258	3. Transport Safety And Compliance	58 489
4. Transport Systems	10 896	4. Transport Systems	12 821
5. Infrastructure Operations	44 975	5. Infrastructure Operations	181 395
6. Infrastructure Planning	10 273	6. Scholar Transport	356 076
7. Scholar Transport	383 593		
4. Transport Regulation	291 939	4. Transport Regulation	308 208
1. Programme Support	2 969	1. Programme Support	4 565
2. Transport Administration And Licensing	8 965	2. Transport Administration And Licensing	16 496
3. Operator License And Permits	7 366	3. Operator License And Permits	6 702
4. Law Enforcement	272 639	4. Law Enforcement	280 445
5. Community Based Programme	36 300	5. Community Based Programme	43 079
1. Programme Support	1 257	1. Programme Support	1 375
2. Community Development	22 382	2. Community Development	32 158
3. Innovation And Empowerment	7 413	3. Innovation And Empowerment	5 101
4. Epwp Co-Ordination And Monitoring	5 248	4. Epwp Co-Ordination And Monitoring	4 445
Total	1 532 770		1 708 027

The Transport Planning sub-programme under Transport Regulation programme has been made to be a stand alone programme with two sub-programmes, Infrastructure Planning and Infrastructure Design, in line with the sector agreed budget and programme structure.

Annexure to the
Estimates of Provincial Revenue
and Expenditure

Department of Transport

Table B1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	331 964	346 527	368 784	428 121	407 171	423 730	459 452	472 694	518 446	8.43
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	331 964	346 527	368 784	428 121	407 171	423 730	459 452	472 694	518 446	8.43
Sales of goods and services other than capital assets	7 667	8 974	10 675	10 204	17 176	14 995	18 550	20 034	21 637	23.7
Sale of goods and services produced by department (excluding capital assets)	7 667	8 974	10 675	10 204	17 176	14 995	18 550	20 034	21 637	23.7
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	7 667	8 974	10 675	10 204	17 176	14 995	18 550	20 034	21 637	23.7
Other sales	-	-	-	-	-	-	-	-	-	
Of which										
Health patient fees	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	6 677	7 016	7 110	11 027	6 386	7 782	14 880	16 070	17 356	91.2
Interest, dividends and rent on land	2 015	550	507	203	1 766	1 248	1 907	2 060	2 224	52.8
Interest	57	239	507	203	1 766	1 248	193	183	193	(84.5)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	1 958	311	-	-	-	-	1 714	1 877	2 031	
Sales of capital assets	6 577	1 048	-	300	-	300	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	6 577	1 048	-	300	-	300	-	-	-	(100.0)
Transactions in financial assets and liabilities	1 147	1 203	466	-	986	534	1 065	1 150	1 242	103.2
Total departmental receipts	356 047	365 318	387 542	449 855	433 485	448 579	495 854	512 008	560 905	10.5

Table B.1: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	1 019 440	914 585	1 050 724	1 022 335	1 071 728	1 024 603	1 059 848	1 115 293	1 175 365	3.4
Compensation of employees	385 814	431 262	451 050	501 901	489 108	479 674	504 123	526 307	554 573	5.1
Salaries and wages	331 873	369 990	386 382	458 437	445 644	435 628	457 804	477 354	502 976	5.1
Social contributions	53 941	61 272	64 668	43 464	43 464	44 046	46 319	48 953	51 596	5.2
Goods and services	633 233	483 223	599 557	520 434	582 620	544 918	555 725	588 986	620 792	2.0
Administrative fees	1 329	459	370	596	566	366	1 020	569	600	178.6
Advertising	2 916	3 757	1 165	2 442	2 238	1 712	4 170	2 976	3 138	143.6
Assets less than the capitalisation threshold	590	422	621	1 957	4 739	2 807	1 739	2 184	2 302	(38.0)
Audit cost: External	6 364	5 781	6 133	7 669	7 468	7 481	6 916	8 503	8 963	(7.5)
Bursaries: Employees	1 797	2 891	2 883	3 618	3 587	3 084	3 854	4 185	4 411	25.0
Catering: Departmental activities	2 785	2 792	2 777	2 443	3 238	2 979	3 073	3 102	3 269	3.1
Communication (G&S)	33 571	21 123	15 886	14 924	10 413	10 763	10 528	16 373	17 257	(2.2)
Computer services	8 361	9 649	9 378	12 821	15 748	8 934	17 417	13 008	13 710	94.9
Consultants and professional services: Business and advisory services	46 116	23 058	2 339	17 637	11 695	10 346	8 634	7 815	8 237	(16.5)
Consultants and professional services: Infrastructure and planning	35 930	35 224	17 910	31 082	13 627	10 234	15 193	30 607	32 259	48.5
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	5 083	1 080	3 649	10 347	5 969	7 151	526	1 438	1 516	(92.6)
Contractors	2 850	21 255	18 508	3 625	4 000	1 669	194	2 896	3 053	(88.4)
Agency and support / outsourced services	-	-	26 545	4 977	27 612	27 848	34 035	25 402	26 773	22.2
Entertainment	233	224	146	257	291	67	77	235	248	15.5
Fleet services (including government motor transport)	-	-	14 960	-	17 842	3 105	19 793	4 473	4 715	537.5
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	73	415	2	530	504	68	869	2 141	2 256	1177.3
Inventory: Learner and teacher support material	-	-	-	-	600	-	-	-	-	-
Inventory: Materials and supplies	1 772	1 623	1 610	3 451	1 448	969	3 542	1 575	1 660	265.5
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	86	29	140	-	-	-	(100.0)
Consumable supplies	5 117	2 288	3 729	2 520	4 316	7 917	10 143	2 950	3 109	28.1
Consumable: Stationery, printing and office supplies	3 895	2 889	4 791	6 481	7 175	6 378	7 048	5 593	5 895	10.5
Operating leases	105 592	107 512	48 669	6 023	2 595	4 981	2 060	25 397	26 768	(58.7)
Property payments	8 752	10 743	12 960	9 731	27 433	9 225	3 414	4 064	4 284	(63.0)
Transport provided: Departmental activity	310 408	182 685	366 070	339 149	371 117	384 936	357 592	380 763	401 324	(7.1)
Travel and subsistence	39 518	23 512	18 593	25 662	25 367	24 967	27 280	26 094	27 503	9.3
Training and development	6 824	12 061	10 998	4 616	4 466	3 267	6 184	6 753	7 118	89.3
Operating payments	2 059	8 870	6 741	6 147	6 900	2 507	8 693	6 519	6 871	246.8
Venues and facilities	1 298	2 909	577	1 412	1 444	854	1 226	3 115	3 283	43.5
Rental and hiring	-	-	1 537	231	193	163	507	256	270	211.0
Interest and rent on land	393	100	117	-	-	11	-	-	-	(100.0)
Interest	393	100	117	-	-	11	-	-	-	(100.0)
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	272 158	296 253	337 001	415 048	419 787	412 358	436 603	437 139	460 436	5.9
Provinces and municipalities	-	6 427	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	6 427	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	6 427	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 863	1 479	1 455	1 235	1 235	1 235	1 127	1 702	1 794	(8.7)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 863	1 479	1 455	1 235	1 235	1 235	1 127	1 702	1 794	(8.7)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	266 163	283 749	330 570	408 562	408 662	403 950	431 623	431 445	454 434	6.9
Public corporations	51 669	61 429	68 773	102 088	102 188	102 188	113 741	98 053	103 348	11.3
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	51 669	61 429	68 773	102 088	102 188	102 188	113 741	98 053	103 348	11.3
Private enterprises	214 494	222 320	261 797	306 474	306 474	301 762	317 882	333 392	351 086	5.3
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	214 494	222 320	261 797	306 474	306 474	301 762	317 882	333 392	351 086	5.3
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 132	4 598	4 976	5 251	9 890	7 173	3 853	3 993	4 208	(46.3)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	4 132	4 598	4 976	5 251	9 890	7 173	3 853	3 993	4 208	(46.3)
Payments for capital assets	23 985	370 935	64 745	94 979	77 928	95 809	211 576	48 093	50 690	120.8
Buildings and other fixed structures	14 470	6 923	15 861	4 000	22 900	20 902	148 017	-	-	608.1
Buildings	9 080	6 923	15 861	4 000	22 900	20 902	148 017	-	-	608.1
Other fixed structures	5 390	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 515	364 012	48 884	90 979	55 028	74 907	63 559	48 093	50 690	(15.1)
Transport equipment	-	362 981	23 844	63 783	41 235	63 003	43 843	42 777	45 087	(30.4)
Other machinery and equipment	9 515	1 031	25 040	27 196	13 793	11 904	19 716	5 316	5 603	65.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	8	1 138	1	-	-	-	-	-	-	-
Total economic classification	1 315 591	1 582 911	1 452 471	1 532 362	1 569 443	1 532 770	1 708 027	1 600 525	1 686 490	11.4

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	226 616	251 334	255 010	296 829	281 273	265 072	273 133	275 486	291 056	3.0
Compensation of employees	155 870	168 910	183 212	217 205	201 974	192 620	203 809	209 660	221 675	5.8
Salaries and wages	134 573	144 612	156 561	196 145	180 914	171 560	181 486	185 553	196 266	5.8
Social contributions	21 297	24 298	26 651	21 060	21 060	21 060	22 323	24 107	25 409	6.0
Goods and services	70 353	82 324	71 681	79 624	79 299	72 441	69 324	65 826	69 381	(4.3)
Administrative fees	357	256	212	380	376	255	645	441	465	152.9
Advertising	1 918	2 403	765	482	1 276	728	2 486	535	564	241.5
Assets less than the capitalisation threshold	145	222	366	635	2 380	2 435	777	704	742	(68.1)
Audit cost: External	6 213	5 781	6 133	7 468	7 468	7 481	6 916	8 281	8 728	(7.5)
Bursaries: Employees	1 797	2 891	2 883	3 541	3 454	3 084	3 828	3 926	4 138	24.1
Catering: Departmental activities	1 109	1 327	1 409	1 020	1 735	1 319	1 771	1 142	1 204	34.3
Communication (G&S)	10 793	19 810	15 853	14 909	10 256	10 460	10 475	13 060	13 765	0.1
Computer services	2 762	8 930	9 316	10 628	10 907	8 559	14 510	10 339	10 897	69.5
Consultants and professional services: Business and advisory services	3 723	1 303	2 338	7 953	8 064	3 305	3 497	169	179	5.8
Consultants and professional services: Infrastructure and planning	4 509	1 271	11	949	432	223	-0	252	266	(100.0)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	4 568	-	3 567	5 919	5 919	7 151	126	132	139	(98.2)
Contractors	612	371	179	20	480	334	43	23	24	(87.0)
Agency and support / outsourced services	-	-	-	-	-	24	355	-	-	1379.2
Entertainment	144	124	83	185	159	43	43	149	157	(0.0)
Fleet services (including government motor transport)	-	-	1 757	-	4 413	1 962	500	-	-	(74.5)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	4	-	-	1 702	1 794	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	25	287	68	-	79	68	35	-	-	(48.5)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	124	-	-	-	(100.0)
Consumable supplies	441	370	376	534	664	995	830	811	855	(16.6)
Consumable: Stationery, printing and office supplies	1 693	1 668	2 025	2 337	2 028	2 154	2 349	3 182	3 353	9.0
Operating leases	7 479	13 440	5 074	2 096	30	1 837	1 109	2 304	2 429	(39.6)
Property payments	1 412	2 229	1 279	1 477	1 338	1 102	18	377	398	(98.4)
Transport provided: Departmental activity	96	-	-	1 706	1 417	1 354	1 516	1 892	1 994	12.0
Travel and subsistence	16 249	11 036	9 418	11 897	12 627	13 202	13 337	9 488	10 001	1.0
Training and development	2 553	1 964	1 471	2 368	2 348	2 481	3 091	3 719	3 920	24.6
Operating payments	994	5 738	5 238	2 619	698	1 205	648	2 641	2 784	(46.2)
Venues and facilities	761	902	328	385	564	402	390	428	451	(2.9)
Rental and hiring	-	-	1 532	116	183	154	27	129	136	(82.5)
Interest and rent on land	393	100	117	-	-	11	-	-	-	(100.0)
Interest	393	100	117	-	-	11	-	-	-	(100.0)
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 982	3 448	1 995	1 756	4 016	2 571	1 827	1 911	2 014	(28.9)
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	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 982	3 448	1 995	1 756	4 016	2 571	1 827	1 911	2 014	(28.9)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	1 982	3 448	1 995	1 756	4 016	2 571	1 827	1 911	2 014	(28.9)
Payments for capital assets	837	361 886	10 939	12 289	10 085	11 727	9 206	9 683	10 206	(21.5)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	837	361 886	10 939	12 289	10 085	11 727	9 206	9 683	10 206	(21.5)
Transport equipment	-	361 315	-	9 075	4 982	6 262	3 320	6 842	7 212	(47.0)
Other machinery and equipment	837	571	10 939	3 214	5 103	5 465	5 886	2 841	2 995	7.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	8	1 135	1	-	-	-	-	-	-	-
Total economic classification	229 443	617 803	267 945	310 874	295 374	279 370	284 166	287 080	303 276	1.7

P1Table B.2B: Details of payments and estimates by economic classification: P2

Table B.2: Payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	8 811	8 025	9 552	12 045	12 045	10 096	14 691	13 353	14 075	45.5
Compensation of employees	3 079	3 355	3 792	4 263	4 263	4 698	6 482	4 799	5 058	38.0
Salaries and wages	2 665	2 917	3 307	3 779	3 779	4 214	5 971	4 260	4 490	41.7
Social contributions	414	438	485	484	484	484	511	539	568	5.6
Goods and services	5 732	4 670	5 760	7 782	7 782	5 398	8 209	8 554	9 017	52.1
Administrative fees	2	1	-	-	-	9	10	-	-	11.1
Advertising	9	105	27	166	166	49	175	184	195	257.1
Assets less than the capitalisation threshold	3	13	7	40	40	40	42	44	47	5.0
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7	1	-	15	15	5	16	17	18	220.0
Communication (G&S)	25	28	-	1	1	-	-	-	-	-
Computer services	-	136	-	300	300	-	317	334	352	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	5 468	4 110	5 470	6 847	6 847	4 934	7 223	7 515	7 921	46.4
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	7	5	1	5	5	1	5	5	6	400.0
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	3	3	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	14	14	14	-	-	-	(100.0)
Consumable supplies	3	-	-	42	42	42	15	19	20	(64.3)
Consumable: Stationery, printing and office supplies	11	35	15	7	7	7	44	46	49	528.6
Operating leases	-	22	-	-	-	-	7	7	8	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	197	195	176	300	300	295	311	332	350	5.4
Training and development	-	19	3	-	-	-	-	-	-	-
Operating payments	-	-	26	2	2	2	2	2	2	-
Venues and facilities	-	-	35	40	40	-	42	47	50	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	250	21	47	177	177	177	187	197	208	5.6
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	250	21	47	177	177	177	187	197	208	5.6
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	250	21	47	177	177	177	187	197	208	5.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	9 061	8 046	9 599	12 222	12 222	10 273	14 878	13 550	14 283	44.8

P2Table B.2C: Details of payments and estimates by economic classification: P3

Table B.2: Payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	478 601	360 692	509 299	438 896	486 307	482 476	464 909	522 208	550 407	(3.6)
Compensation of employees	61 316	67 249	68 737	71 155	71 155	71 048	71 707	79 278	83 559	0.9
Salaries and wages	52 734	57 652	59 001	63 720	63 720	63 613	63 826	71 034	74 870	0.3
Social contributions	8 582	9 597	9 736	7 435	7 435	7 435	7 881	8 244	8 689	6.0
Goods and services	417 285	293 443	440 562	367 741	415 152	411 428	393 202	442 930	466 849	(4.4)
Administrative fees	177	144	88	117	88	62	268	18	19	332.2
Advertising	911	849	320	1 251	300	863	840	1 655	1 745	(2.6)
Assets less than the capitalisation threshold	87	94	180	820	978	204	278	859	906	36.1
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	7	47	-	25	181	191	-
Catering: Departmental activities	864	876	575	529	601	498	535	967	1 020	7.4
Communication (G&S)	719	457	32	14	14	129	37	1 247	1 314	(71.3)
Computer services	845	-	3	70	1 742	24	80	96	101	233.3
Consultants and professional services: Business and advisory services	16 297	1 408	1	5 398	1 621	5 541	4 400	2 283	2 406	(20.6)
Consultants and professional services: Infrastructure and planning	21 257	29 710	11 566	-	4 912	4 223	7 970	18 060	19 035	88.7
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	90	-	-	3 250	-	-	-	-	-	-
Contractors	67	19 838	16 337	-	662	510	150	2 471	2 604	(70.6)
Agency and support / outsourced services	-	-	-	1 600	479	-	1 567	1 764	1 859	-
Entertainment	37	18	14	7	25	10	23	13	13	130.0
Fleet services (including government motor transport)	-	-	737	-	1 633	1 143	1 488	-	-	30.2
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	71	415	2	454	424	68	804	355	374	1082.4
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	558	997	696	2 929	808	782	2 468	999	1 053	215.6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	72	15	2	-	-	-	(100.0)
Consumable supplies	200	496	277	380	1 040	896	524	612	645	(41.6)
Consumable: Stationery, printing and office supplies	979	719	893	943	778	623	586	860	907	(5.9)
Operating leases	50 807	37 773	27 100	624	1 250	1 698	314	20 074	21 158	(81.5)
Property payments	3 929	5 124	8 982	4 926	22 397	5 190	-	-	-	(100.0)
Transport provided: Departmental activity	310 144	182 685	366 070	337 016	369 700	383 582	356 076	378 398	398 831	(7.2)
Travel and subsistence	8 112	6 549	4 950	5 980	4 480	4 286	6 546	8 346	8 797	52.7
Training and development	6	1 914	916	530	473	336	536	1 131	1 192	59.5
Operating payments	883	1 837	798	581	519	669	7 293	728	767	990.1
Venues and facilities	245	1 540	20	243	156	80	215	1 814	1 912	168.3
Rental and hiring	-	-	5	-	10	9	180	-	-	1900.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	269 076	285 559	333 338	412 082	412 399	406 645	433 493	433 886	457 007	6.6
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 863	1 479	1 455	1 235	1 235	1 235	1 127	1 702	1 794	(8.7)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 863	1 479	1 455	1 235	1 235	1 235	1 127	1 702	1 794	(8.7)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	266 163	283 749	330 570	408 562	408 662	403 950	431 623	431 445	454 434	6.9
Public corporations	51 669	61 429	68 773	102 088	102 188	102 188	113 741	98 053	103 348	11.3
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	51 669	61 429	68 773	102 088	102 188	102 188	113 741	98 053	103 348	11.3
Private enterprises	214 494	222 320	261 797	306 474	306 474	301 762	317 882	333 392	351 086	5.3
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	214 494	222 320	261 797	306 474	306 474	301 762	317 882	333 392	351 086	5.3
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 050	331	1 313	2 285	2 502	1 460	743	740	780	(49.1)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	1 050	331	1 313	2 285	2 502	1 460	743	740	780	(49.1)
Payments for capital assets	17 252	5 207	19 513	24 633	29 486	25 767	159 294	1 778	1 874	518.2
Buildings and other fixed structures	9 080	3 318	15 861	4 000	22 900	20 902	148 017	-	-	608.1
Buildings	9 080	3 318	15 861	4 000	22 900	20 902	148 017	-	-	608.1
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 172	1 889	3 652	20 633	6 586	4 865	11 277	1 778	1 874	131.8
Transport equipment	-	1 666	952	1 411	3 357	3 412	6 644	-	-	94.7
Other machinery and equipment	8 172	223	2 700	19 222	3 229	1 453	4 633	1 778	1 874	218.9
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	3	-	-	-	-	-	-	-	-
Total economic classification	764 929	651 461	862 150	875 611	928 192	914 888	1 057 696	957 873	1 009 288	15.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	227 831	266 760	242 459	234 038	251 576	231 000	264 822	263 670	277 049	14.6
Compensation of employees	162 183	189 043	191 856	205 013	207 451	207 474	216 972	227 900	239 347	4.6
Salaries and wages	138 722	162 325	164 461	190 723	193 161	193 184	201 634	212 055	222 647	4.4
Social contributions	23 461	26 718	27 395	14 290	14 290	14 290	15 338	15 845	16 700	7.3
Goods and services	65 648	77 717	50 603	29 025	44 125	23 526	47 850	35 770	37 701	103.4
Administrative fees	784	12	40	65	40	26	77	72	76	195.8
Advertising	65	163	53	211	395	24	269	234	247	1019.4
Assets less than the capitalisation threshold	355	91	55	160	1 016	82	548	196	206	568.5
Audit cost: External	151	—	—	201	—	—	0	223	235	—
Bursaries: Employees	—	—	—	14	50	—	-0	16	16	—
Catering: Departmental activities	583	440	316	725	438	696	490	804	847	(29.7)
Communication (G&S)	8 205	810	11	—	142	166	17	1 864	1 964	(89.8)
Computer services	298	583	59	1 656	1 672	66	1 010	2 054	2 165	1430.0
Consultants and professional services: Business and advisory services	3	—	—	1 276	—	—	0	1 190	1 254	—
Consultants and professional services: Infrastructure and planning	161	—	—	795	1 092	854	-0	881	929	(100.0)
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	425	1 080	82	1 178	50	—	400	1 306	1 377	—
Contractors	163	114	1 012	123	2 702	815	0	136	144	(100.0)
Agency and support / outsourced services	—	—	—	—	725	—	1 000	—	—	—
Entertainment	31	58	15	25	70	11	6	29	30	(41.8)
Fleet services (including government motor transport)	—	—	12 347	—	11 796	—	17 805	4 473	4 715	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	2	—	—	76	76	—	25	84	89	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	384	233	846	519	443	89	1 019	576	607	1044.9
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	1 008	651	2 739	790	952	5 466	8 451	875	922	54.6
Consumable: Stationery, printing and office supplies	1 186	430	1 800	2 881	4 230	3 574	4 019	1 307	1 378	12.4
Operating leases	30 316	56 176	16 383	3 207	1 315	1 446	599	2 905	3 062	(58.5)
Property payments	3 411	3 390	2 574	3 328	3 698	2 933	3 346	3 687	3 886	14.1
Transport provided: Departmental activity	168	—	—	427	—	—	0	473	498	—
Travel and subsistence	13 673	4 729	2 980	6 469	6 450	6 167	6 114	6 953	7 328	(0.9)
Training and development	3 854	7 409	8 479	1 480	528	150	1 057	1 641	1 729	604.5
Operating payments	137	923	648	2 715	5 651	591	750	3 010	3 173	26.9
Venues and facilities	285	425	164	589	594	370	549	653	688	48.5
Rental and hiring	—	—	—	115	—	—	300	128	135	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 100	819	1 668	1 210	3 372	3 142	1 283	1 342	1 414	(59.2)
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	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	1 100	819	1 668	1 210	3 372	3 142	1 283	1 342	1 414	(59.2)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	1 100	819	1 668	1 210	3 372	3 142	1 283	1 342	1 414	(59.2)
Payments for capital assets	5 646	210	33 880	57 390	37 690	57 797	42 103	36 137	38 088	(27.2)
Buildings and other fixed structures	5 390	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	5 390	—	—	—	—	—	—	—	—	—
Machinery and equipment	256	210	33 880	57 390	37 690	57 797	42 103	36 137	38 088	(27.2)
Transport equipment	—	—	22 747	52 989	32 588	53 119	33 208	35 638	37 563	(37.5)
Other machinery and equipment	256	210	11 133	4 401	5 102	4 678	8 895	499	526	90.1
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	234 577	267 789	278 007	292 638	292 638	291 939	308 208	301 149	316 552	5.6

Table B.2D: Details of payments and estimates by economic classification: P5

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	77 581	27 774	34 404	40 527	40 527	35 959	42 293	40 576	42 778	17.6
Compensation of employees	3 366	2 705	3 453	4 265	4 265	3 834	5 153	4 670	4 933	34.4
Salaries and wages	3 179	2 484	3 052	4 070	4 070	3 057	4 887	4 451	4 703	59.9
Social contributions	187	221	401	195	195	777	266	219	231	(65.8)
Goods and services	74 215	25 069	30 951	36 262	36 262	32 125	37 140	35 906	37 845	15.6
Administrative fees	9	46	30	34	62	14	20	38	40	43.1
Advertising	13	237	-	332	101	48	400	368	388	732.8
Assets less than the capitalisation threshold	-	2	13	302	325	46	94	380	400	104.9
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	56	36	-	0	62	65	-
Catering: Departmental activities	222	148	477	154	449	461	261	171	180	(43.5)
Communication (G&S)	13 829	18	-	-	-	8	-1	202	213	(107.0)
Computer services	4 456	-	-	167	1 127	285	1 500	185	195	426.3
Consultants and professional services: Business and advisory services	26 093	20 347	-	3 010	2 010	1 500	737	4 173	4 398	(50.8)
Consultants and professional services: Infrastructure and planning	4 535	133	863	22 491	344	-	-0	3 897	4 108	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	2 008	932	980	3 482	156	10	-	267	281	(100.0)
Agency and support / outsourced services	-	-	26 545	3 377	26 408	27 824	31 113	23 638	24 914	11.8
Entertainment	14	19	33	35	32	2	-	40	42	(100.0)
Fleet services (including government motor transport)	-	-	119	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	40	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	600	-	-	-	-	-
Inventory: Materials and supplies	805	106	-	-	115	30	20	-	-	(33.3)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	3 465	771	337	774	1 618	518	323	633	667	(37.6)
Consumable: Stationery, printing and office supplies	26	37	58	313	132	20	50	197	208	149.9
Operating leases	16 990	101	112	96	-	-	30	107	112	-
Property payments	-	-	125	-	-	-	50	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 287	1 003	1 069	1 016	1 510	1 017	972	975	1 028	(4.4)
Training and development	411	755	129	238	1 117	300	1 500	263	277	400.0
Operating payments	45	372	31	230	30	40	0	138	145	(98.9)
Venues and facilities	7	42	30	155	90	2	30	172	182	1383.0
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	6 427	-	-	-	-	-	-	-	-
Provinces and municipalities	-	6 427	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	6 427	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	6 427	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	3 611	366	490	490	341	786	297	313	130.5
Buildings and other fixed structures	-	3 605	-	-	-	-	-	-	-	-
Buildings	-	3 605	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	6	366	490	490	341	786	297	313	130.5
Transport equipment	-	-	145	308	308	210	671	297	313	219.5
Other machinery and equipment	-	6	221	182	182	131	115	-	-	(12.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	77 581	37 812	34 770	41 017	41 017	36 300	43 079	40 873	43 091	18.7

Table B.2E: Transfers to local government by category and municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Category A	-	-	-	-	-	-	-	-	-	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela	-	-	-	-	-	-	-	-	-	
Category B	-	6 427	-	-	-	-	-	-	-	
Camdeboo	-	-	-	-	-	-	-	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Ikwezi	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	-	-	-	-	-	-	
Ndlambe	-	-	-	-	-	-	-	-	-	
Sundays River Valley	-	-	-	-	-	-	-	-	-	
Baviaans	-	-	-	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Koukamma	-	-	-	-	-	-	-	-	-	
Mbhashe	-	-	-	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	-	-	-	
Great Kei	-	-	-	-	-	-	-	-	-	
Amahlathi	-	-	-	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Nkonkobe	-	-	-	-	-	-	-	-	-	
Nxuba	-	-	-	-	-	-	-	-	-	
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Tsolwana	-	-	-	-	-	-	-	-	-	
Inkwanca	-	-	-	-	-	-	-	-	-	
Lukhanji	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	-	-	-	-	-	-	-	-	
Elundini	-	-	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Maletswai	-	-	-	-	-	-	-	-	-	
Gariep	-	-	-	-	-	-	-	-	-	
Ngquza Hill	-	-	-	-	-	-	-	-	-	
Port St. Johns	-	-	-	-	-	-	-	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	-	6 427	-	-	-	-	-	-	-	
Matatiele	-	-	-	-	-	-	-	-	-	
Umkhumbi	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Ntabankulu	-	-	-	-	-	-	-	-	-	
Category C	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Total transfers to municipalities	-	6 427	-	-	-	-	-	-	-	

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

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	0	2 500	2 628	3 845	3 845	3 845	4 099	-	-	6.6
Compensation of employees	0	-	-	-	-	-	-	-	-	
Salaries and wages	0	-	-	-	-	-	-	-	-	
Social contributions	0	-	-	-	-	-	-	-	-	
Goods and services	0	2 500	2 628	3 845	3 845	3 845	4 099	-	-	6.6
Of which										
Administrative fees	0.00	-	-	-	-	-	-	-	-	
Advertising	0.00	-	-	-	-	-	-	-	-	
Assets less than the capitalisation	0.00	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional	-	-	-	-	-	-	-	-	-	
Consultants and professional	-	-	-	-	-	-	-	-	-	
Consultants and professional	-	-	-	-	-	-	-	-	-	
Consultants and professional	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced	-	2 500	2 628	3 845	3 845	3 845	4 099	-	-	6.6
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	214 888	6.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and	-	-	-	-	-	-	-	-	-	
Public corporations and private	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	214 888	6.2
Public corporations	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	214 888	6.2
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	214 888	6.2
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	5 390	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	5 390	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	153 467	169 032	177 094	187 805	187 805	187 805	199 381	204 172	214 888	6.2

Table B.3A Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	
	0									
Current payments	0	2 500	2 628	3 845	3 845	3 845	4 099	-	-	6.6
Compensation of employees	0	-	-	-	-	-	-	-	-	
Salaries and wages	0	-	-	-	-	-	-	-	-	
Social contributions	0	-	-	-	-	-	-	-	-	
Goods and services	0	2 500	2 628	3 845	3 845	3 845	4 099	-	-	6.6
Of which										
Administrative fees		-	-	-	-	-	-	-	-	6.6
Advertising	0.00	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	0.00	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	2 500	2 628	3 845	3 845	3 845	4 099	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations								-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures								-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment								-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets										
Total economic classification	-	2 500	2 628	3 845	3 845	3 845	4 099	-	-	6.6

Table B.3B Conditional grant payments and estimates by economic classification: Public Transport Operations Grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
	0									
Current payments	0	-	-	-	-	-	-	-	-	
Compensation of employees	0	-	-	-	-	-	-	-	-	
Salaries and wages	0	-	-	-	-	-	-	-	-	
Social contributions	0	-	-	-	-	-	-	-	-	
Goods and services	0	-	-	-	-	-	-	-	-	
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	0.00	-	-	-	-	-	-	-	-	
Assets less than the capitalisation	0.00	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	214 888	6.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
Public corporations and private enterprises	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	214 888	6.2
Public corporations	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	214 888	6.2
Subsidies on production										
Other transfers	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	214 888	6.2
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets										
Total economic classification	148 077	166 532	174 466	183 960	183 960	183 960	195 282	204 172	214 888	6.2

Table B.3C Conditional grant payments and estimates by economic classification: Overload Control Grant

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Of which	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	5 390	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	5 390	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	5 390	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	5 390	-	-	-	-	-	-	-	-	

Table B.4 Details of infrastructure payments by category

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
New Infrastructure Assets														
0														
Total New Infrastructure Assets														
Upgrades And Additions														
1.	Mthatha Airport Upgrading	King Sabata Dalindyebo	Building	1	01/01/2011	31/03/2015	Equitable Share	Transport Operations	None	203 544	47 589	146 117	0	0
Total Upgrades And Additions														
Rehabilitation , renovations and refurbishments														
0														
Total rehabilitation , renovations and refurbishments														
Maintenance and repairs														
0														
Total Maintenance and repairs														
Total Transport Infrastructure														
										203 544	47 589	146 117	0	

◆ END OF 2014 EPRE ◆

Vote 11

Department: Human Settlements

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2014/15	R2 487 602
Responsible Executive Authority	MEC for Human Settlements, Safety and Liaison
Administrating Department	Human Settlements
Accounting Officer	Head of the Department

1. Overview

1.1 Vision

A department at the centre of creating integrated sustainable human settlements in the Eastern Cape.

1.2 Mission

Facilitate and co-ordinate the provision of quality, integrated and sustainable human settlement that offer our communities a better living environment.

1.3 Core functions and responsibilities

The core functions and responsibilities of the department are:

- Rural settlement development;
- Informal settlement development and upgrading;
- Provision of rental and social housing;
- Secure tenure and land acquisition;
- Provision of title deeds to land owners; and
- Installation of services that include other amenities.

1.4 Main Services

The main services that the department intends to deliver are:

- Housing facilitation and emerging contractors' empowerment;
- Land acquisition and land administration services;
- Housing project management and quality assurance services;
- Housing policy, planning and research services;
- Consumer education, capacitation and accreditation of municipalities services; and
- Housing subsidy administration services.

1.5 Demands for expected changes in the services

The department has established separate directorates for Consumer Education and Social Facilitation Services, and for Beneficiary Management. The purpose of the Consumer Education and Social Facilitation Services units is to educate and assist municipalities in understanding their roles and responsibilities with regards to Human Settlement Development Projects. The Beneficiary Management unit was established to educate and assist municipalities in expediting the process of beneficiary approvals.

The process of accreditation is still underway to ensure that the two metropolitan municipalities are ready to receive the human settlements function whereby funds for the Human Settlements Development Grant (HSDG) will be transferred directly to municipalities.

1.6 The Acts, rules and regulations

The major pieces of legislation and policy documents that form the primary basis of the mandate of the department are Section 26 of the Constitution; Housing Act, 1997; 1994 White Paper on Housing and the 2004 Comprehensive Plan for the Development of Sustainable Human Settlements. There are a number of Acts that have been promulgated to further support the department's constitutional mandate and these include among others; the Prevention of Illegal Eviction from Unlawful Occupation of Land Act, 1998; the Housing Consumer Protection Measures Act, 1998; the Rental Housing Act, 1999 (as amended); Social Housing Act, 2008; and the Home Loans and Mortgage Disclosure Act, 2000.

1.7 Budget decisions

Budget decisions are impacted by the provincial cuts and the 2011 Census outcomes, and the department continues to reprioritise spending from non-core to core activities that complement service delivery programmes.

The process of accreditation is underway to ensure that the Buffalo City and Nelson Mandela municipalities are ready to receive the human settlements function whereby the funds will flow from National Treasury (NT) directly to the municipalities. To this end, funds have been ring fenced to these municipalities.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department has aligned its budget to the 4 priority areas of Outcome 8: accelerate delivery of housing opportunities; access to basic services; more efficient utilization of state land and improved property market.

The allocation of the HSDG will be utilised in order to bring into effect the intended key service delivery outputs, namely:

- The upgrading of households in informal settlements with access to secure tenure and basic services;
- The supply of affordable rental stock;
- The financing of housing opportunities for people who fall outside of the housing subsidy but earn too little to qualify for bonds from banks, and Finance Linked Individual Subsidy (FLISP) programme targeting an income bracket of R3 501 to R15 000; and
- The acquisition and release of well-located state owned land for the delivery of sustainable human settlements.

The acceleration of human settlement development was undertaken through various programmes that will assist the department to upscale its housing delivery while at the same time restoring people's dignity.

The province has started with the rollout of the FLISP programme which was launched in April 2013. Despite most beneficiaries' poor credit record and affordability, there has been an improvement with the number of beneficiaries assisted with FLISP subsidies. The rollout of the FLISP marketing programme has assisted in this regard. The National Housing Finance Corporation (NHFC) has been appointed as the implementing agent of the national department of Human Settlements.

2. Review of the current financial year (2013/14)

During 2013/14, the department continued to collaborate with the national department, provincial departments and municipalities to ensure the attainment of Outcome 8.

The department continues with the process of repositioning itself for the implementation of its Service Delivery Model through the establishment of the Project Management Unit (PMU) and the Project Management Office (PMO). The significance of this strategic approach is to transform the department from a corporate heavy institution to increasing the delivery momentum. One immediate initiative undertaken by the PMU is to address the provincial housing backlog. Through the Project 786 initiative, all projects loaded on the Housing Subsidy System (HSS) dating back to 1994 have been analysed and categorised with the aim of closing out 440 historical projects and unblocking 79 stalled projects.

As at end of December 2013, the department completed 7 898 of the planned 18 900 housing units as part of its progressive human settlements programme and 4 163 of the planned 5 461 housing units were rectified. Within the Social Rental housing programme, 2 781 sites were serviced. The quality of houses delivered has markedly improved across the province. In particular, the FLISP pilot project in the Nelson Mandela Metro has emerged as best practice for the sector. In 2013/14, 115 FLISP subsidy applications were processed.

An MOU was signed with the Department of Military Veterans on the alignment of the HSDG quantum and top-up funding for additional norms for housing assistance. The latter resulted in the successful processing of 43 applications. Funding has been approved to build houses for military veterans (200 in Lukhanji, 57 in O.R. Tambo and 42 in Buffalo City municipalities).

The piloting of the rural voucher scheme targeting 500 units is underway in the 3 municipalities, namely: Umzimvubu, Mhlontlo and Intsika Yethu. Contractors have been appointed and local emerging contractors have been trained in construction and business skills. Local labour is being utilized in the construction of houses. Lessons learnt from the pilot programme will be documented and replicated in other projects in the province.

The department has embarked on an advanced planning process to secure delivery in the outer years through the introduction of Turnkey "Go Big" Projects, and has already made significant progress. In this regard, 12 contractors have been appointed where each one will construct 1 000 units with a collective value of approximately R1.2 billion. These projects are 90 per cent rural and contractors are already on site.

The department has successfully launched the Rental Housing Tribunal whose responsibility is to provide free services to tenants and landlords throughout the province in order to promote stability in

the rental housing market. The Tribunal has resolved 70 cases out of a total of 93 where 3 were referred to attorneys and 14 are pending.

Alternative Building Technology (ABT) is utilised for individual subsidies targeting destitute and vulnerable people in Alfred Nzo and O.R. Tambo districts. A partnership has been struck with ABSA, Devco and Buffalo City Metro for the establishment of a provincial ABT Innovation Hub in Bhisho Park where the first phase of training for inspectors is being conducted.

A provincial Projects Close-Out Procedure Manual seeking to standardize the project closure process and release project savings for new projects has been developed and approved. The provincial Implementation Guidelines for Unblocking Projects that are stalled by insufficient funding has been developed to guide all the regional offices. Beneficiary administration continues to hinder the delivery of housing units and as a remedial step, a directorate with a dedicated team to manage, coordinate and strengthen this function has been established.

In a bid to strengthen capacity by utilising the Operational Capital Budget Programme (OPSCAP) portion of the HSDG, the department has recruited 22 work inspectors and quality coordinators on a 2 year contract and placed them in 8 regional offices. Two permanent registered Civil Engineers have been recruited into the Quality Assurance division to develop and maintain quality control standards across the province.

Through the human settlements projects, the province has created 11 498 jobs against 15 000 annual target.

3. Outlook for the coming financial year (2014/15)

The department has put in place minimum norms and standards for destitute and vulnerable households in which better opportunities are created. These households include the elderly, disabled, child-headed households and the poorest of the poor who are found by community leaders in dilapidating urban and rural structures.

The department has embarked on an initiative of ensuring that all housing projects are prepared to be compliant with Breaking New Ground (BNG) principles as espoused in the 2004 Comprehensive Plan for Sustainable Human Settlements. For 2014/15, the department's key delivery targets are to handover 12 979 housing units, build 393 rental units and rectify 2 721 defective units through various housing instruments. The department has established a system of categorising the current running projects due to the potential risk of not achieving the desired outcome. The latter resulted in the department revising its targets downwards.

The department further plans to install 10 039 service stands and to acquire and release 260 ha of land for human settlements development whilst creating 17 000 work opportunities in 2014/15. The department recognises that there are challenges in the delivery environment which requires the commitment and participation of multiple stakeholders. These challenges are mainly found in the following stages: beneficiary administration, procurement, construction, integrated planning to manage bulk infrastructure.

The Informal Settlements Upgrading Directorate has been further tasked with a responsibility of facilitating project enhancements. This involves coordinating the provision of other social and economic amenities in housing projects by working with municipalities, sector departments and private sector corporate social investment arms. The department will enhance the close collaborative partnership it has with the National Home Builders Registration Council (NHBRC) and

municipality inspectors wherein joint inspections of projects are undertaken. Furthermore, the department will continue to foster ties with the South African Bureau of Standards (SABS) and NHBRC in respect of quality control over alternative building technology projects.

Over the 2014 MTEF period, the Employee Performance Management and Development Systems (EPMDS) has identified training needs in project management for line function staff, and finance and SCM skills for corporate services staff.

4. Reprioritisation

The department has put in place processes to monitor and evaluate the implementation of all relevant cost-containment circulars. These measures are targeted at non-core items such as venues and facilities, catering at internal meetings and travel and subsistence. Where practical, the department will introduce additional austerity measures in order to have further cost reductions and forced savings across all programmes to fund service delivery.

5. Procurement

The department is engaged in an effort to improve the delivery of RDP houses in the province and to fast track the implementation of rural housing projects. The department has therefore called on grade A and B contractors and developers with high performance capacity to undertake phase 1 that includes planning activities, beneficiary registration/administration and social facilitation. Phase 2 will deal with the planning and design; phase 3 with the implementation and construction of engineering services and top structures, including the closeout activities in various regions.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Equitable share	89 636	-91 222	-13 795	303 277	303 277	304 237	325 730	332 954	350 945	11.3
Conditional grants	1 638 146	2 234 376	2 292 859	2 526 803	2 526 803	2 376 148	2 161 872	1 929 157	2 147 265	(14.4)
Housing Disaster Relief Grant		56 700	92 853	94 172	94 172	76 453				(100.0)
Human Settlements Development Grant	1 638 146	2 177 676	2 200 006	2 429 631	2 429 631	2 296 695	2 159 218	1 929 157	2 147 265	(11.1)
EPWP				3 000	3 000	3 000	2 654			(11.5)
Total receipts	1 727 782	2 143 154	2 279 064	2 830 080	2 830 080	2 680 385	2 487 602	2 262 111	2 498 210	(12.1)
of which:										
Departmental receipts	10 238	5 402	7 880	2 963	2 963	13 519	3 111	3 422	3 603	(77.0)

Table 2 above shows the sources of funding over the period 2010/11 to 2016/17. The main sources of departmental receipts are conditional grants and equitable share. Funding increased from R1.727 billion in 2010/11 to R2.830 billion in 2013/14. In 2014/15, funding decreases by 12.1 per cent from R2.830 billion to R2.487 billion as a result of the revision of the conditional grant formula which is also influenced by the Bucket Eradication Programme to be implemented by the national department of Human Settlements.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts collection

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	6 975	4 285	1 886	2 963	2 963	2 002	1 521	1 157	718	(24.0)
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	93	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 356	871	1 529	-	-	11 453	1 590	2 265	2 885	(86.1)
Sales of capital assets	-	-	345	-	-	55	-	-	-	(100.0)
Transactions in financial assets and liabilities	1 907	246	4 027	-	-	10	-	-	-	(100.0)
Total departmental receipts	10 238	5 402	7 880	2 963	2 963	13 519	3 111	3 422	3 603	(77.0)

Table 3 above shows that departmental own receipts decreased from R10.238 million in 2010/11 to R7.880 million in 2012/13. The major source of receipts is rental income from properties which the department maintains and which are in a process of being transferred to qualifying beneficiaries, as well as the interest generated from funds transferred to municipalities.

In 2013/14, the revised estimate of R13.519 million is significantly higher than the R2.963 million budgeted due to interest generated on trust accounts from funds transferred to the Nelson Mandela metropolitan municipality. In 2014/15, own receipts decrease to R3.111 million thus by 77 per cent.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

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

- Provincial austerity measures;
- Personnel budget has been adjusted in line with NT guidelines taking into account, amongst others, adjustments contained in the wage agreement; and
- Inflation related items were based on CPI projections.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Administration	92 517	102 744	110 360	113 260	114 133	112 130	126 820	125 628	132 924	13.1
2. Housing Needs, Research And Planning	9 960	10 814	10 361	12 399	15 208	14 820	18 047	19 470	20 616	21.8
3. Housing Development	1 618 686	2 022 200	2 149 160	2 693 594	2 690 675	2 543 367	2 332 837	2 106 779	2 333 907	(8.3)
4. Housing Asset Management	6 619	7 396	9 183	10 827	10 064	10 068	9 898	10 234	10 763	(1.7)
Total payments and estimates	1 727 782	2 143 154	2 279 064	2 830 080	2 830 080	2 680 385	2 487 602	2 262 111	2 498 210	(7.2)

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	219 528	241 663	267 867	291 463	294 679	295 009	316 745	322 942	341 805	7.4
Compensation of employees	158 175	170 255	199 360	227 094	226 458	226 784	250 442	262 482	276 285	10.4
Goods and services	61 316	71 408	68 507	64 369	67 914	67 913	66 303	60 460	65 520	(2.4)
Interest and rent on land	37	-	-	-	307	312	-	-	-	(100.0)
Transfers and subsidies to:	1 504 067	1 897 431	2 003 148	2 526 803	2 523 612	2 373 797	2 159 518	1 929 157	2 147 265	(9.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 504 067	1 897 431	2 003 148	2 526 803	2 523 612	2 373 797	2 159 518	1 929 157	2 147 265	(9.0)
Payments for capital assets	4 187	3 751	8 049	11 514	11 789	11 579	11 339	10 012	9 140	(2.1)
Buildings and other fixed structures	-	-	-	-	-	67	-	-	-	(100.0)
Machinery and equipment	4 187	3 751	8 049	11 514	11 789	11 512	11 339	10 012	9 140	(1.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	309	-	300	-	-	-	-	-	-
Total economic classification	1 727 782	2 143 154	2 279 064	2 830 080	2 830 080	2 680 385	2 487 602	2 262 111	2 498 210	(7.2)

Tables 4 and 5 above show departmental payments and estimates by programme and economic classification. Expenditure increased from R1.727 billion in 2010/11 to a R2.680 billion revised estimate in 2013/14. Expenditure comprises mainly of the HSDG which accounts for 90 per cent of the department's budget. Overall, the budget decreases by 7.2 per cent from R2.680 billion in 2013/14 to R2.487 billion in 2014/15 due to the decrease in the HSDG allocation and the revision of its formula.

Compensation of Employees increases by 10.4 per cent in 2014/15 due to the planned appointment of regional project managers and technical staff. Goods and Services decreases by 2.4 per cent from the R67.913 million revised estimate in 2013/14 to R66.303 million in 2014/15 as a result of reprioritization to cater for the shortfall in the personnel budget.

The main cost driver of the department's budget is the HSDG located under capital transfers. This grant has been reduced by 9 per cent from the R2.373 billion revised estimate in 2013/14 to R2.159 billion in 2014/15 and will be geared towards attaining policy priority outcomes for strategic land acquisitions, Rental and Social Housing and the Upgrading of Informal Settlements.

Payment for Capital Assets decreases by 2.1 per cent from the R11.579 million revised estimate in 2013/14 to R11.339 million in 2014/15 due to austerity measures implemented by the department.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Category A	537 132	612 253	523 422	437 300	437 300	437 300	735 095	656 772	731 026	68.10
Nelson Mandela Metro	479 488	527 421	366 268	206 900	206 900	230 400	387 113	345 867	384 970	68.02
Buffalo City Metro	57 644	84 832	157 154	230 400	230 400	206 900	347 982	310 905	346 056	68.19
Category B	-	-	-	-	-	-	-	-	-	-
Category C	877 304	841 412	1 046 782	1 375 113	1 375 113	1 264 941	1 044 089	979 500	1 227 507	(17.46)
Alfred Nzo	248 744	179 633	218 697	228 116	228 116	253 397	231 599	195 158	43 220	(8.60)
Amathole	341 735	199 974	144 181	227 507	227 507	218 408	151 298	155 488	105 544	(30.73)
Cacadu	170 144	149 951	178 310	261 896	261 896	239 054	167 286	174 351	264 149	(30.02)
Chris Hani	-	103 000	122 325	119 248	119 248	95 310	152 106	143 110	91 000	59.59
OR Tambo	81 754	144 978	190 779	372 962	372 962	265 064	166 976	143 836	292 900	(37.01)
Joe Gqabi	34 927	63 876	192 490	165 384	165 384	193 708	174 824	167 557	430 694	(9.75)
Unallocated	-	-	-	-	-	-	-	-	-	-
Whole Province	313 346	689 489	708 860	1 017 667	1 017 667	978 144	708 418	625 839	539 676	(27.58)
Total payments and estimates	1 727 782	2 143 154	2 279 064	2 830 080	2 830 080	2 680 385	2 487 602	2 262 111	2 498 209	(7.19)

Stipulated in Table 6 above is the summary of departmental payments and estimates by benefiting municipal boundary from 2010/11 to 2016/17. Allocations of departmental payments are influenced by the location of projects in a given financial year and the spatial distribution of funding allocations. These districts reflect targeted delivery of human settlements across the province. The main allocation in 2014/15 is R2.487 billion of which the department will transfer R735.095 million to the two Metros (NMMM and BCMM) to undertake the human settlements function.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
New infrastructure assets	-	-	-	-	-	-	-	-	-	-
Existing infrastructure assets	-	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-	-
Infrastructure transfers	1 503 818	1 897 076	2 002 175	2 526 803	2 523 803	2 373 148	2 159 218	1 929 157	2 147 265	(9.0)
Current	-	-	-	-	-	-	-	-	-	-
Capital	1 503 818	1 897 076	2 002 175	2 526 803	2 523 803	2 373 148	2 159 218	1 929 157	2 147 265	(9.0)
Total department infrastructure	1 503 818	1 897 076	2 002 175	2 526 803	2 523 803	2 373 148	2 159 218	1 929 157	2 147 265	(9.0)

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Table 7 above provide infrastructure payments by the department for the delivery of housing units through various housing instruments which include Integrated Rural Development, Informal Settlements Upgrading, Peoples Housing Process and Project Linked Subsidies. In 2014/15, the HSDG allocation has decreased by 9 per cent and excludes the EPWP allocation which is budgeted for under Goods and Services

7.5.2 Maintenance

Maintenance is on an ad-hoc basis and only when rental for housing units is up to date.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Human Settlements Development Grant	1503 818	1897 076	2 002 175	2 429 631	2 429 631	2 373 148	2 159 218	1929 157	2 147 265	(9.01)
Housing Disaster Relief Grant				94 172	94 172					
Expanded Public Works Programme					2 950	2 950	2 654			(10.03)
Total	1 503 818	1 897 076	2 002 175	2 523 803	2 526 753	2 376 098	2 161 872	1 929 157	2 147 265	(9.02)

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	-	-	-	-	2 950	2 950	2 654	-	-	(10.03)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	2 950	2 950	2 654	-	-	(10.03)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1503 818	1897 076	2 002 175	2 526 803	2 523 803	2 373 148	2 159 218	1929 157	2 147 265	(9.01)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1503 818	1897 076	2 002 175	2 526 803	2 523 803	2 373 148	2 159 218	1929 157	2 147 265	(9.01)
Payments for capital assets	-	-	-	-	50	50	-	-	-	(100.00)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	50	50	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 503 818	1 897 076	2 002 175	2 526 803	2 526 803	2 376 148	2 161 872	1 929 157	2 147 265	(9.02)

The HSDG is allocated as transfers to households. The grant increases from R1.503 billion in 2010/11 to a R2.376 billion revised estimate in 2013/14. In 2014/15, the grant decreases by 9 per cent to R2.159 billion due to the decrease in the HSDG. The EPWP grant allocation decreases from R3 million in 2013/14 to R2.654 million in 2014/15. The allocation will be utilised for the payment of stipends to contract employment.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

8. Programme description

8.1 Programme 1: Administration

Objectives: Provides leadership, and strategic management in accordance with applicable legislation and policies. The programme has 2 sub-programmes:

- **Office of the MEC:** Provides political leadership and legislative interface between government, civil society and all other stakeholders; and
- **Corporate Services:** Provides operational support in terms of financial management, procurement, human resources, legal, information systems, communication services and auxiliary services to the department.

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Office of the MEC	5 829	6 405	5 760	6 522	6 517	6 352	7 021	7 238	7 500	10.5
2. Corporate Services	86 688	96 339	104 600	106 738	107 616	105 778	119 799	118 390	125 424	13.3
Total payments and estimates	92 517	102 744	110 360	113 260	114 133	112 130	126 820	125 628	132 924	13.1

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	88 266	98 651	107 073	110 353	110 875	109 069	121 830	122 156	129 244	11.7
Compensation of employees	50 504	56 679	65 839	78 767	78 326	77 682	85 776	89 106	93 591	10.4
Goods and services	37 725	41 972	41 234	31 586	32 242	31 075	36 054	33 050	35 653	16.0
Interest and rent on land	37	–	–	–	307	312	–	–	–	(100.0)
Transfers and subsidies to:	64	33	44	–	9	36	100	–	–	177.8
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	64	33	44	–	9	36	100	–	–	177.8
Payments for capital assets	4 187	3 751	3 243	2 907	3 249	3 025	4 890	3 472	3 680	61.7
Buildings and other fixed structures	–	–	–	–	–	67	–	–	–	(100.0)
Machinery and equipment	4 187	3 751	3 243	2 907	3 249	2 958	4 890	3 472	3 680	65.3
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	309	–	–	–	–	–	–	–	–
Total economic classification	92 517	102 744	110 360	113 260	114 133	112 130	126 820	125 628	132 924	13.1

Reflected in tables 10 and 11 above are departmental payments and estimates by sub-programme and economic classification. Expenditure increases from R92.517 million in 2010/11 to a R112.130 million revised estimate in 2013/14. The increase of 13.1 per cent in 2014/15 (to R126.820 million) is due to the increase in the costs for centralised items as well as planned recruitment to enhance the Financial and Supply Chain Management units.

Compensation of Employees is the main cost driver of the programme's budget and it is projected to increase by 10.4 per cent from a R77.682 million revised estimate in 2013/14 to R85.776 million in

2014/15 due the aforementioned planned recruitment. The increase of 16 per cent noted under Goods and Services is due to the increased costs of centralised items and the appointment of additional staff.

Payments for Capital Assets increases by 61.7 per cent from a R3.025 million revised estimate in 2013/14 to R4.890 million in 2014/15 to provide for furniture and equipment that will be required by the additional staff to be employed.

8.2 Programme 2: Housing Needs, Research and Planning

Objectives: Facilitate the existence of a legislative and policy environment that is conducive to housing development within the province. The programme has 4 sub-programmes:

- **Administration:** Provides strategic leadership and management support to directorates within the programme. It develops and implements capacity building programmes for municipalities and facilitates municipal accreditation;
- **Policy:** Facilitates on-going housing policy and legislation development and review;
- **Planning:** Facilitates the development of credible, integrated multi-year housing development plans; and
- **Research:** Coordinates and manages province-wide housing research programmes, needs and comparative models.

Table 12: Summary of departmental payments and estimates sub-programme: P2 – Housing Needs, Research and Planning

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R'000	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Administration	2 398	2 098	2 252	2 672	3 103	3 178	2 491	2 616	2 751	(21.6)
2. Policy	1 031	1 435	1 376	2 298	4 020	3 467	6 596	6 685	7 178	90.3
3. Planning	2 310	2 393	2 227	1 976	2 287	2 227	3 222	3 332	3 503	44.7
4. Research	4 221	4 888	4 506	5 453	5 798	5 948	5 738	6 837	7 184	(3.5)
Total payments and estimates	9 960	10 814	10 361	12 399	15 208	14 820	18 047	19 470	20 616	21.8

Table 13: Summary of departmental payments and estimates by economic classification: P2 – Housing Needs, Research and Planning

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	9 960	10 781	10 324	12 249	15 045	14 630	17 827	19 250	20 396	21.9
Compensation of employees	7 548	8 272	7 828	9 414	12 179	11 595	15 000	16 282	17 262	29.4
Goods and services	2 412	2 509	2 496	2 835	2 866	3 035	2 827	2 968	3 134	(6.9)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	-	33	37	-	13	13	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	33	37	-	13	13	-	-	-	(100.0)
Payments for capital assets	-	-	-	150	150	177	220	220	220	24.3
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	150	150	177	220	220	220	24.3
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	9 960	10 814	10 361	12 399	15 208	14 820	18 047	19 470	20 616	21.8

Indicated in Tables 12 and 13 above are departmental payments and estimates by sub-programme and economic classification. Expenditure has increased from R9.960 million in 2010/11 to R14.820 million revised estimate in 2013/14 which is mainly due to inflationary adjustments. In 2014/15, the budget increases by 21.8 per cent to R18.047 million due to the re-assignment of the Capacity Building unit from Programme 3: Housing Development.

Expenditure in this programme is driven by Compensation of Employees where it increases by 29.4 per cent from a revised estimate of R15.595 million in 2013/14 to R15 million in 2014/15 due to the reassignment of staff to this programme. Goods and Services decreases by 6.9 per cent to R2.827 million in 2014/15 as a result of cost cutting measures implemented by the department. Payments for Capital Assets increases by 24.3 per cent due to additional staff re-assigned to this programme.

Service Delivery Measures

Table 13: Selected service delivery measures for the programme: P2: Housing Needs, Research and Planning

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Provide reports on evidence-based knowledge on Human Settlements Needs	5	1	1	1
Number housing policies developed and reviewed	4	3	4	4
Number of policy interpretation workshops/seminars held	8	8	8	8
A MYHDP / reviewed and implemented.	1	1	1	1
No. of Housing Chapters of Municipal IDPs developed or assessed	39	39	39	39
No. of municipalities capacitated in Human Settlements' planning	0	0	0	0

These service delivery measures are meant to generate research to improve policy development, planning and implementation within integrated sustainable human settlements through the generating of evidence-based knowledge; and facilitate development of Integrated Human Settlements Multi-Year Plans and co-ordinate the development of the HSDG.

8.4 Programme 3: Housing Development

Objectives: Facilitates the provision of integrated sustainable human settlements and social amenities, including the development, capacitation and participation of small and medium enterprise and other vulnerable groups, utilising the broad range of housing subsidy programmes. The programme has 5 sub-programmes:

- **Administration:** Provides administrative and management support to directorates within the programme;
- **Financial Interventions:** Facilitates and administers the provision of housing subsidies to qualifying beneficiaries, and it also provides for the administration and management of the HSDG in line with the Division of Revenue Act;
- **Incremental Interventions:** Facilitates, promotes and manages integrated human settlement development; and provides efficient management and monitoring of housing projects by implementing and monitoring housing projects through various subsidy instruments;
- **Social and Rental Intervention:** Facilitates, coordinates, promotes development and management of social housing rental stock; and
- **Rural Interventions (Emerging Contractor Development):** Provides support services to emerging contractors and other vulnerable groups.

Table 14: Summary of departmental payments and estimates sub-programme: P3 – Housing Development

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Administration	7 955	9 078	9 109	9 896	7 298	7 737	2 349	2 877	3 022	(69.6)
2. Financial Interventions	268 538	655 462	2 013 763	671 877	669 875	847 318	721 326	616 156	710 502	(14.9)
3. Incremental Interventions	1 168 573	1 057 111	115 998	1 203 251	1 202 133	1 184 392	1 120 010	1 014 204	1 119 766	(5.4)
4. Social And Rental Intervention	84 094	191 268	5 581	176 887	176 313	87 904	119 512	107 960	116 051	36.0
5. Rural Intervention	89 526	109 281	4 709	631 683	635 056	416 016	369 640	365 582	384 566	(11.1)
Total payments and estimates	1 618 686	2 022 200	2 149 160	2 693 594	2 690 675	2 543 367	2 332 837	2 106 779	2 333 907	(8.3)

Table 15: Summary of departmental payments and estimates by economic classification P3 – Housing Development

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	114 683	124 835	141 993	159 741	160 068	162 525	167 310	171 422	181 522	2.9
Compensation of employees	94 467	99 048	118 738	130 962	128 318	129 798	141 024	148 177	156 051	8.6
Goods and services	20 216	25 787	23 255	28 779	31 750	32 727	26 286	23 245	25 471	(19.7)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 504 003	1 897 365	2 002 877	2 526 803	2 523 499	2 373 657	2 159 418	1 929 157	2 147 265	(9.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 504 003	1 897 365	2 002 877	2 526 803	2 523 499	2 373 657	2 159 418	1 929 157	2 147 265	(9.0)
Payments for capital assets	–	–	4 290	6 750	7 108	7 185	6 109	6 200	5 120	(15.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	4 290	6 750	7 108	7 185	6 109	6 200	5 120	(15.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	300	–	–	–	–	–	–
Total economic classification	1 618 686	2 022 200	2 149 160	2 693 594	2 690 675	2 543 367	2 332 837	2 106 779	2 333 907	(8.3)

Depicted in the Tables 14 and 15 above are departmental payments and estimates by sub-programme and economic classification for the 7 year period under review. The budget for the department has increased significantly from R1.618 billion in 2010/11 to a R2.543 billion revised estimate in 2013/14 mainly emanating from the HSDG.

Compensation of Employees increases by 8.6 per cent to R141.024 million in 2014/15 due to the planned appointment of regional project managers and technical staff. Goods and Services decreases by 19.7 per cent to R26.286 million in 2014/15 mainly to cater for the shortfall in the personnel budget.

Service Delivery Measures

Table 16: Selected service delivery measures for the programme P3 – Housing Development

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of units completed	18 900	12 979	20780	20780
Number of sites serviced	17 265	10039	18703	18703
Number of defective houses rectified [Post 1994]	6 500	2721	4173	4173
Number of historical projects closed	60	45	30	30
Turnaround time for inspection of completed houses, services and alternative	7	14	14	14
Turnaround time for inspection of rectified houses	7	7	14	14
Number of technical evaluations performed on projects	301projects	331projects	0	0

The department has established a system to categorise the current running projects due to the potential risk of not achieving the desired outcomes. The targets contained both in the business plan and APP have been revised downwards.

8.6 Programme 4: Housing Asset Management

Objectives: The purpose of housing asset management is to facilitate, co-ordinate and manage the implementation of the social housing, rental housing and land acquisition programmes for housing development purposes. The programme has 4 sub-programmes:

- **Administration:** Provides administration and management support to sub-programmes.
- **Sale and Transfer of Housing Properties:** Manages housing immovable assets, the housing debtor system and the transfer of state rental stock.

- **Devolution of Housing Properties:** Facilitates, co-ordinates disposal of the human settlement immovable assets for housing development as well as assisting municipalities to acquire private and public land for housing development.
- **Housing Properties Maintenance:** Manages housing immovable assets, the maintenance of the housing assets and the asset register.

Table 17: Summary of departmental payments and estimates sub-programme: P4 – Housing Asset Management

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17			
1. Administration	1 720	1 636	2 419	2 460	1 986	1 962	2 100	2 173	2 283	7.0
2. Sale And Transfer Of Housing Properties	2 632	2 916	3 690	5 314	5 121	5 119	4 062	4 198	4 414	(20.6)
3. Devolution Of Housing Properties	2 164	2 687	2 978	2 927	2 845	2 882	3 635	3 757	3 954	26.1
4. Housing Properties Maintenance	103	157	96	126	112	105	101	106	112	(3.8)
Total payments and estimates	6 619	7 396	9 183	10 827	10 064	10 068	9 898	10 234	10 763	(1.7)

Table 18: Summary of departmental payments and estimates by economic classification: P4 – Housing Asset Management

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	
Current payments	6 619	7 396	8 477	9 120	8 691	8 785	9 778	10 114	10 643	11.3
Compensation of employees	5 656	6 256	6 955	7 951	7 635	7 709	8 642	8 917	9 381	12.1
Goods and services	963	1 140	1 522	1 169	1 056	1 076	1 136	1 197	1 262	5.6
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	190	–	91	91	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	190	–	91	91	–	–	–	(100.0)
Payments for capital assets	–	–	516	1 707	1 282	1 192	120	120	120	(89.9)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	516	1 707	1 282	1 192	120	120	120	(89.9)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	6 619	7 396	9 183	10 827	10 064	10 068	9 898	10 234	10 763	(1.7)

Shown in Tables 17 and 18 above are departmental payments and estimates by sub-programme and economic classification. The expenditure in 2010/11 increases from R6.619 million to a R10.068 million revised estimate in 2013/14. In 2014/15, the budget for the programme decreased by 1.7 per cent mainly due to the shifting of the Payments of Capital Assets budget to the Supply Chain Management Unit under Programme 1: Administration.

Compensation of Employees is the key cost driver of the programme. The Compensation of Employees budget increases by 12.1 per cent in 2014/15 mainly due to the reassignment process. Goods and Services increases by 5.6 per cent to R1.136 million in 2014/15 which is in line with

inflationary adjustments. Payment of Capital Assets decreases by 89.9 per cent due to the shifting of the budget to the Supply Chain Unit.

8.7 Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P4 – Housing Asset Management

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of rental units devolved to municipalities in terms of section 15 of the Housing Act, 1997	15	20	15	10
Number of hectares procured	272	260	1000	1000
Amount budgeted for land acquisition/ procurement	100 million	100 million	150 million	100 million
Number of title deeds issued to beneficiaries	15000	20000	25000	25000
Number of assets devolved	20	25	30	30
Number of housing stock to be transferred to qualifying beneficiaries	750	500	400	400
Number of municipalities supported to identify qualifying beneficiaries for pre 1994 housing stock	18	18	18	18
Number of pre 1994 housing units assessed	400	500	400	400

The department will continue pursuing the acquisition and release of private and state land for Human Settlements development as well as transfer of title deeds to qualifying beneficiaries. In the 2014/15 financial year, the programme will also verify the assets that have been transferred from the Department of Roads and Public Works (DRPW) in preparation for their devolution to municipalities for human settlements development and also update the department's asset register.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 20: Personnel numbers and costs

Personnel numbers	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 2015	As at 31 March 2015
1. Administration	163	161	208	210	218	218	218
2. Housing Needs, Research And Planning	66	26	25	38	41	41	41
3. Housing Development	300	258	274	288	317	317	317
4. Housing Asset Management	14	17	17	18	22	22	22
Total provincial personnel numbers	543	462	524	554	598	598	598
Total provincial personnel cost (R'000)	158 175	170 255	199 360	226 784	250 442	262 482	276 285
Unit cost (R'000)	291	369	380	409	419	439	462

1. Full-time equivalent

Table 20 above provides a summary of personnel numbers and costs per programme from 2010/11 to 2016/17. The department's approved organisational structure for 2014/15 has 598 posts. The number of warm bodies appointed in the establishment has increased from 543 as at 31 March 2011 to 554 as at 31 March 2014. In 2014/15, the department plans to recruit 44 staff in the SCM and project management units within the two new directorates (Beneficiary Administration and Consumer Education).

9.2 Personnel numbers and costs by component

Table 21: Personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Total for province										
Personnel numbers (head count)	543	462	524	554	554	554	598	598	598	7.9
Personnel cost (R'000)	158 175	170 255	199 360	227 094	226 458	226 784	250 442	262 482	276 284	10.4
Human resources component										
Personnel numbers (head count)	37	29	29	32	32	32	32	32	32	0.0
Personnel cost (R'000)	9 388	11 168	11 950	13 496	13 496	13 496	13 496	14 225	14 979	0.0
Head count as % of total for department	6.8%	6.3%	5.5%	5.8%	5.8%	5.8%	5.4%	5.4%	5.4%	
Personnel cost as % of total for department	5.9%	6.6%	6.0%	5.9%	6.0%	6.0%	5.4%	5.4%	5.4%	
Finance component										
Personnel numbers (head count)	37	51	51	27	27	27	27	27	27	0.0
Personnel cost (R'000)	9 204	18 236	19 513	13 599	13 599	13 599	13 599	14 333	15 093	0.0
Head count as % of total for department	6.8%	11.0%	9.7%	4.9%	4.9%	4.9%	4.5%	4.5%	4.5%	
Personnel cost as % of total for department	5.8%	10.7%	9.8%	6.0%	6.0%	6.0%	5.4%	5.5%	5.5%	
Full time workers										
Personnel numbers (head count)	400	325	429	459	459	459	503	503	503	9.6
Personnel cost (R'000)	142 878	168 660	192 750	219 817	219 817	219 817	243 085	254 713	268 080	10.6
Head count as % of total for department	73.7%	70.3%	81.9%	82.9%	82.9%	82.9%	84.1%	84.1%	84.1%	
Personnel cost as % of total for department	90.3%	99.1%	96.7%	96.8%	97.1%	96.9%	97.1%	97.0%	97.0%	
Part-time workers										
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%	
Contract workers										
Personnel numbers (head count)	143	137	95	95	95	95	95	95	95	0.0
Personnel cost (R'000)	13 389	13 885	6 610	6 967	6 967	6 967	7 357	7 769	8 204	5.6
Head count as % of total for department	26.3%	29.7%	18.1%	17.1%	17.1%	17.1%	15.9%	15.9%	15.9%	
Personnel cost as % of total for department	8.5%	8.2%	3.3%	3.1%	3.1%	3.1%	2.9%	3.0%	3.0%	

Table 21 above are the departmental personnel numbers and costs from 2009/10 to 2014/15. In 2011/12 and 2012/13, the department received personnel from the Provincial Planning and Treasury (for the Internal Audit unit) as a result of the decentralization of these functions to departments. The department continues to strengthen service delivery by employing staff within the project management unit.

9.3 Payments on training by programme

Table 22: Information on training by programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Administration	868	1 139	1 051	123	226	123	125	130	135	1.6
Subsistence and travel	127	–	–	–	–	–	–	–	–	
Payments on tuition	741	–	–	–	–	–	–	–	–	
Other	–	1 139	1 051	123	226	123	125	130	135	1.6
2. Housing Needs, Research And	85	9	26	22	263	22	25	28	30	13.6
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	85	9	26	22	263	22	25	28	30	13.6
3. Housing Development	–	36	5	34	323	34	40	45	50	17.6
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	–	36	5	34	323	34	40	45	50	17.6
4. Housing Asset Management	–	14	8	6	146	6	8	10	12	33.3
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	–	14	8	6	146	6	8	10	12	33.3
Total payments on training	953	1 198	1 090	185	958	185	198	213	227	7.0

9.4 Information on training

Table 23: Information on training by category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Number of staff	543	462	524	554	554	554	598	598	598	7.9
Number of personnel trained	70	337	323	517	617	401	517	517	517	28.9
of which										
Male	26	165	104	232	240	177	232	232	232	31.1
Female	44	172	219	285	377	224	285	285	285	27.2
Number of training opportunities	70	335	60	70	617	366	150	160	165	-59.0
of which										
Tertiary	10	–	–	–	5	22	–	–	–	-100.0
Workshops	60	330	50	60	411	300	100	100	100	-66.7
Seminars	–	–	–	–	24	–	–	–	–	
Other	–	5	10	10	177	44	50	60	65	13.6
Number of bursaries offered	10	8	5	5	12	13	13	13	13	0.0
Number of interns appointed	–	–	–	–	85	100	124	124	124	24.0
Number of learnerships appoint	–	–	–	–	–	–	–	–	–	
Number of days spent on trainin	–	–	–	–	200	1 675	–	–	–	-100.0

Depicted in Table 22 and 23 above is the information on training by programme and category. The number of personnel trained has increased from 70 in 2010/11 to 401 in 2013/14. Over the 2014/15 MTEF period, training figures are mainly guided by needs analysis which is a process that is linked to EPMDs. The EPMDs has identified training needs in project management for line function staff as well as finance and SCM skills for corporate services staff.

9.5 Structural changes

None.

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

Department of Human Settlements

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	6 975	4 285	1 886	2 963	2 963	2 002	1 521	1 157	718	(24.0)
Sale of goods and services produced by department (excluding capital assets)	6 975	4 285	1 886	2 963	2 963	2 002	1 521	1 157	718	(24.0)
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	6 975	4 285	1 886	2 963	2 963	2 002	1 521	1 157	718	(24.0)
Of which										
Health patient fees	6 747	3 920	1 886	2 440	2 440	2 002	950	475	–	(52.5)
Other (Specify)	34	82	–	100	100	–	–	–	–	
Other (Specify)	84	156	–	273	273	–	366	400	421	
Other (Specify)	110	127	–	150	150	–	205	282	297	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–	
Transfers received from:	–	–	–	–	–	–	–	–	–	
Other governmental units	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	93	–	–	–	–	–	–	
Interest, dividends and rent on land	1 356	871	1 529	–	–	11 453	1 590	2 265	2 885	(86.1)
Interest	1 356	871	1 529	–	–	11 453	1 590	2 265	2 885	(86.1)
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	–	345	–	–	55	–	–	–	(100.0)
Land and sub-soil assets	–	–	345	–	–	55	–	–	–	(100.0)
Other capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	1 907	246	4 027	–	–	10	–	–	–	(100.0)
Total departmental receipts	10 238	5 402	7 880	2 963	2 963	13 519	3 111	3 422	3 603	(77.0)

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

R000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Current payments	219 528	241 663	267 867	291 463	294 679	295 009	316 745	322 942	341 804	7.4
Compensation of employees	158 175	170 255	199 360	227 094	226 458	226 784	250 442	262 482	276 284	10.4
Salaries and wages	137 984	148 077	199 360	199 010	223 598	225 710	222 139	231 500	244 759	(1.6)
Social contributions	20 191	22 178	—	28 084	2 860	1 074	28 303	30 982	31 525	2535.3
Goods and services	61 316	71 406	68 507	64 369	67 914	67 913	66 303	60 460	65 520	(2.4)
Administrative fees	728	927	971	200	184	169	235	250	272	39.1
Advertising	783	708	961	—	665	701	833	760	892	18.8
Assets less than the capitalisation threshold	710	617	532	300	313	342	300	500	500	(12.3)
Audit cost: External	6 332	6 907	7 985	7 000	7 689	7 722	7 500	7 000	8 000	(2.9)
Bursaries: Employees	127	89	177	350	455	455	250	300	300	(45.1)
Catering: Departmental activities	708	670	410	300	845	900	587	140	156	(34.8)
Communication (G&S)	6 658	6 326	5 797	4 700	3 888	3 965	3 700	2 800	3 000	(6.7)
Computer services	4 365	3 798	3 083	3 500	2 728	1 802	1 800	2 300	2 400	(0.1)
Consultants and professional services: Business and advisory services	3 998	4 470	1 923	1 400	1 592	1 649	2 054	1 365	1 210	24.6
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	2 152	1 315	1 617	1 320	1 675	1 478	1 500	1 400	1 500	1.5
Contractors	212	350	1 531	200	3 650	3 550	3 354	500	600	(5.5)
Agency and support / outsourced services	—	—	—	—	380	300	100	—	—	(66.7)
Entertainment	226	240	226	—	124	101	—	—	—	(100.0)
Fleet services (including government motor transport)	996	1 485	226	300	352	288	300	380	315	4.2
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	120	120	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	14	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	207	159	162	—	—	—	—	—	—	—
Inventory: Medical supplies	18	—	14	100	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	18	-2	—	—
Consumable supplies	466	188	259	—	253	304	318	403	492	4.6
Consumable: Stationery, printing and office supplies	1 626	1 355	1 185	1 000	876	1 004	1 392	1 412	1 512	38.6
Operating leases	8 216	13 204	6 724	6 662	8 118	7 399	8 143	8 798	8 142	10.1
Property payments	—	31	728	—	94	94	110	180	200	17.0
Transport provided: Departmental activity	964	—	—	—	—	—	—	—	—	—
Travel and subsistence	15 523	16 076	21 616	22 406	24 881	27 023	27 103	25 164	28 669	0.3
Training and development	825	1 352	1 090	1 100	1 545	1 653	2 530	2 710	2 810	53.1
Operating payments	3 697	9 165	9 274	13 031	4 934	4 263	2 536	2 693	2 915	(40.5)
Venues and facilities	1 723	1 976	2 016	500	2 553	2 631	1 640	1 407	1 635	(37.7)
Rental and hiring	42	—	—	—	—	—	—	—	—	—
Interest and rent on land	37	—	—	—	307	312	—	—	—	(100.0)
Interest	37	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	307	312	—	—	—	(100.0)
Transfers and subsidies	1 504 067	1 897 431	2 003 148	2 526 803	2 523 612	2 373 797	2 159 518	1 929 157	2 147 265	(9.0)
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	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	1 504 067	1 897 431	2 003 148	2 526 803	2 523 612	2 373 797	2 159 518	1 929 157	2 147 265	(9.0)
Social benefits	249	355	973	—	609	203 889	300	—	—	(99.9)
Other transfers to households	1 503 818	1 897 076	2 002 175	2 526 803	2 523 003	2 169 908	2 159 218	1 929 157	2 147 265	(0.5)
Payments for capital assets	4 187	3 751	8 049	11 514	11 789	11 579	11 339	10 012	9 140	(2.1)
Buildings and other fixed structures	—	—	—	—	—	67	—	—	—	(100.0)
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	67	—	—	—	(100.0)
Machinery and equipment	4 187	3 751	8 049	11 514	11 789	11 512	11 339	10 012	9 140	(1.5)
Transport equipment	809	430	—	5 650	—	—	5 679	5 700	4 620	(50.8)
Other machinery and equipment	3 378	3 321	8 049	5 864	11 789	11 512	5 660	4 312	4 520	(50.8)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	309	—	300	—	—	—	—	—	—
Total economic classification	1 727 782	2 143 154	2 279 064	2 830 080	2 830 080	2 680 385	2 487 602	2 262 111	2 498 209	(7.2)

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	88 266	98 651	107 073	110 353	110 875	109 069	121 830	122 156	129 243	11.7
Compensation of employees	50 504	56 679	65 839	78 767	78 326	77 682	85 776	89 106	93 590	10.4
Salaries and wages	43 610	49 545	65 839	69 889	78 326	77 682	77 521	79 389	84 648	(0.2)
Social contributions	6 894	7 134	—	8 878	—	—	8 255	9 717	8 942	—
Goods and services	37 725	41 972	41 234	31 586	32 242	31 075	36 054	33 050	35 653	16.0
Administrative fees	391	505	556	—	140	126	170	200	210	34.9
Advertising	755	578	899	—	610	646	739	650	765	14.4
Assets less than the capitalisation threshold	554	600	130	300	297	328	300	500	500	(8.5)
Audit cost: External	6 332	6 907	7 985	7 000	4 358	4 391	7 500	7 000	8 000	70.8
Bursaries: Employees	127	89	177	350	191	191	250	300	300	30.9
Catering: Departmental activities	376	486	135	300	360	436	30	40	45	(93.1)
Communication (G&S)	4 462	4 355	3 937	4 300	3 873	3 950	3 700	2 800	3 000	(6.3)
Computer services	4 365	3 798	3 083	3 500	2 728	1 802	1 800	2 300	2 400	(0.1)
Consultants and professional services: Business and advisory services	1 868	3 442	1 665	1 400	1 013	1 071	700	—	—	(34.6)
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	2 152	1 315	1 579	1 320	1 672	1 476	1 500	1 400	1 500	1.6
Contractors	198	350	1 531	200	691	641	700	500	600	9.2
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	144	142	118	—	27	25	—	—	—	(100.0)
Fleet services (including government motor transport)	408	493	223	300	352	288	300	380	315	4.2
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	48	48	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	14	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	141	141	160	—	—	—	—	—	—	—
Inventory: Medical supplies	18	—	14	100	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	453	174	242	—	204	255	214	225	265	(16.1)
Consumable: Stationery, printing and office supplies	1 589	1 277	1 133	1 000	513	672	1 349	1 400	1 500	100.7
Operating leases	3 506	5 429	2 981	300	1 997	1 786	2 036	2 100	2 228	14.0
Property payments	—	5	362	—	80	80	-540	-520	-550	(775.0)
Transport provided: Departmental activity	964	—	—	—	—	—	—	—	—	—
Travel and subsistence	5 304	5 815	7 460	5 075	9 285	9 422	10 484	8 730	9 220	11.3
Training and development	740	1 266	1 051	1 100	1 137	1 189	2 369	2 710	2 810	99.2
Operating payments	1 725	3 606	4 449	4 641	1 608	1 074	1 903	2 030	2 135	77.2
Venues and facilities	1 139	1 199	1 364	400	1 058	1 178	550	305	410	(53.3)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	37	—	—	—	307	312	—	—	—	(100.0)
Interest	37	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	307	312	—	—	—	(100.0)
Transfers and subsidies	64	33	44	—	9	36	100	—	—	177.8
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	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	64	33	44	—	9	36	100	—	—	177.8
Social benefits	64	33	44	—	9	36	100	—	—	177.8
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	4 187	3 751	3 243	2 907	3 249	3 025	4 890	3 472	3 680	61.7
Buildings and other fixed structures	—	—	—	—	—	67	—	—	—	(100.0)
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	67	—	—	—	(100.0)
Machinery and equipment	4 187	3 751	3 243	2 907	3 249	2 958	4 890	3 472	3 680	65.3
Transport equipment	809	430	—	—	—	—	1 500	1 500	1 500	—
Other machinery and equipment	3 378	3 321	3 243	2 907	3 249	2 958	3 390	1 972	2 180	14.6
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	309	—	—	—	—	—	—	—	—
Total economic classification	92 517	102 744	110 360	113 260	114 133	112 130	126 820	125 628	132 923	13.1

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	9 960	10 781	10 324	12 249	15 045	14 630	17 827	19 250	20 396	21.9
Compensation of employees	7 548	8 272	7 828	9 414	12 179	11 595	15 000	16 282	17 262	29.4
Salaries and wages	6 242	6 878	7 828	7 891	12 179	11 595	12 913	14 154	14 875	11.4
Social contributions	1 306	1 394	—	1 523	—	—	2 087	2 128	2 387	—
Goods and services	2 412	2 509	2 496	2 835	2 866	3 035	2 827	2 968	3 134	(6.9)
Administrative fees	136	143	86	200	25	25	45	50	62	80.0
Advertising	6	—	—	—	—	—	9	10	12	—
Assets less than the capitalisation threshold	17	3	4	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	264	264	—	—	—	(100.0)
Catering: Departmental activities	87	57	7	—	13	15	41	45	50	173.3
Communication (G&S)	235	241	225	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	67	482	239	—	5	5	1 166	1 180	1 170	23220.0
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	—
Contractors	14	—	—	—	—	—	—	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	50	19	11	—	2	2	—	—	—	(100.0)
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	5	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	2	-2	—	—
Consumable supplies	2	—	6	—	8	8	12	12	8	50.0
Consumable: Stationery, printing and office supplies	9	—	31	—	22	15	10	—	—	(33.3)
Operating leases	—	—	—	—	—	—	—	—	10	—
Property payments	—	—	—	—	14	14	—	—	—	(100.0)
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 206	922	1 312	2 315	2 093	2 060	1 250	1 488	1 592	(39.3)
Training and development	85	10	26	—	102	119	27	—	—	(77.3)
Operating payments	217	192	394	220	119	207	106	103	115	(48.8)
Venues and facilities	276	440	155	100	199	301	159	82	115	(47.2)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	33	37	—	13	13	—	—	—	(100.0)
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	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	33	37	—	13	13	—	—	—	(100.0)
Social benefits	—	33	37	—	13	13	—	—	—	(100.0)
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	150	150	177	220	220	220	24.3
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	150	150	177	220	220	220	24.3
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	150	150	177	220	220	220	24.3
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	9 960	10 814	10 361	12 399	15 208	14 820	18 047	19 470	20 616	21.8

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	114 683	124 835	141 993	159 741	160 068	162 525	167 310	171 422	181 522	2.9
Compensation of employees	94 467	99 048	118 738	130 962	128 318	129 798	141 024	148 177	156 051	8.6
Salaries and wages	83 171	86 194	118 738	114 385	126 532	129 798	123 873	129 877	136 734	(4.6)
Social contributions	11 296	12 854	—	16 577	1 786	—	17 151	18 300	19 317	—
Goods and services	20 216	25 787	23 255	28 779	31 750	32 727	26 286	23 245	25 471	(19.7)
Administrative fees	172	219	296	—	19	18	20	—	—	11.1
Advertising	22	130	62	—	5	5	85	100	115	1600.0
Assets less than the capitalisation threshold	139	14	36	—	5	5	—	—	—	(100.0)
Audit cost: External	—	—	—	—	3 331	3 331	—	—	—	(100.0)
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	245	123	240	—	472	449	511	55	61	13.8
Communication (G&S)	1 888	1 602	1 540	400	15	15	—	—	—	(100.0)
Computer services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	2 000	500	—	—	563	563	158	150	—	(71.9)
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	2 959	2 909	2 654	—	—	(8.8)
Agency and support / outsourced services	—	—	—	—	380	300	100	—	—	(66.7)
Entertainment	25	65	92	—	90	69	—	—	—	(100.0)
Fleet services (including government motor transport)	588	992	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	72	72	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	61	18	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	11	—	—	—
Consumable supplies	11	11	7	—	40	40	74	148	198	85.0
Consumable: Stationery, printing and office supplies	25	78	21	—	324	293	33	12	12	(88.7)
Operating leases	4 710	7 775	3 743	6 362	6 121	5 613	6 107	6 698	5 904	8.8
Property payments	—	26	366	—	—	—	650	700	750	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	8 265	8 485	11 958	13 847	12 569	14 589	14 397	13 842	16 656	(1.3)
Training and development	—	61	5	—	287	327	88	—	—	(73.1)
Operating payments	1 755	5 367	4 431	8 170	3 207	2 982	507	560	665	(83.0)
Venues and facilities	268	321	458	—	1 291	1 147	891	980	1 110	(22.3)
Rental and hiring	42	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 504 003	1 897 365	2 002 877	2 526 803	2 523 499	2 373 657	2 159 418	1 929 157	2 147 265	(9.0)
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	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	1 504 003	1 897 365	2 002 877	2 526 803	2 523 499	2 373 657	2 159 418	1 929 157	2 147 265	(9.0)
Social benefits	185	289	702	—	496	203 749	200	—	—	(99.9)
Other transfers to households	1 503 818	1 897 076	2 002 175	2 526 803	2 523 003	2 169 908	2 159 218	1 929 157	2 147 265	(0.5)
Payments for capital assets	—	—	4 290	6 750	7 108	7 185	6 109	6 200	5 120	(15.0)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	4 290	6 750	7 108	7 185	6 109	6 200	5 120	(15.0)
Transport equipment	—	—	—	5 650	—	—	4 179	4 200	3 120	—
Other machinery and equipment	—	—	4 290	1 100	7 108	7 185	1 930	2 000	2 000	(73.1)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	300	—	—	—	—	—	—
Total economic classification	1 618 686	2 022 200	2 149 160	2 693 594	2 690 675	2 543 367	2 332 837	2 106 779	2 333 907	(8.3)

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	6 619	7 396	8 477	9 120	8 691	8 785	9 778	10 114	10 643	11.3
Compensation of employees	5 656	6 256	6 955	7 951	7 635	7 709	8 642	8 917	9 381	12.1
Salaries and wages	4 961	5 460	6 955	6 845	6 561	6 635	7 832	8 080	8 502	18.0
Social contributions	695	796	—	1 106	1 074	1 074	810	837	879	(24.6)
Goods and services	963	1 140	1 522	1 169	1 056	1 076	1 136	1 197	1 262	5.6
Administrative fees	29	60	33	—	—	—	—	—	—	—
Advertising	—	—	—	—	50	50	—	—	—	(100.0)
Assets less than the capitalisation threshold	—	—	362	—	11	9	—	—	—	(100.0)
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	—	4	28	—	—	—	5	—	—	—
Communication (G&S)	73	128	95	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	63	46	19	—	11	10	30	35	40	200.0
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	38	—	3	2	—	—	—	(100.0)
Contractors	—	—	—	—	—	—	—	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	7	14	5	—	5	5	—	—	—	(100.0)
Fleet services (including government motor transport)	—	—	3	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	2	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	5	—	—	—
Consumable supplies	—	3	4	—	1	1	18	18	21	1700.0
Consumable: Stationery, printing and office supplies	3	—	—	—	17	24	—	—	—	(100.0)
Operating leases	—	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	748	854	886	1 169	934	952	972	1 104	1 201	2.1
Training and development	—	15	8	—	19	18	46	—	—	155.6
Operating payments	—	—	—	—	—	—	20	—	—	—
Venues and facilities	40	16	39	—	5	5	40	40	—	700.0
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	190	—	91	91	—	—	—	(100.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	—	190	—	91	91	—	—	—	(100.0)
Social benefits	—	—	190	—	91	91	—	—	—	(100.0)
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	516	1 707	1 282	1 192	120	120	120	(89.9)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	516	1 707	1 282	1 192	120	120	120	(89.9)
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	516	1 707	1 282	1 192	120	120	120	(89.9)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	6 619	7 396	9 183	10 827	10 064	10 068	9 898	10 234	10 763	(1.7)

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

R' 000	Audited			Main appropria tion	Adjusted appropria tion 2013/14	Revised estimate 2013/14	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	-	-	-	-	2 950	2 950	2 654	-	-	(10.0)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	2 950	2 950	2 654	-	-	(10.0)
Of which	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1503 818	1897 076	2 002 175	2 526 803	2 523 803	2 373 148	2 159 218	1929 157	2 147 265	(9.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1503 818	1897 076	2 002 175	2 526 803	2 523 803	2 373 148	2 159 218	1929 157	2 147 265	(9.0)
Payments for capital assets	-	-	-	-	50	50	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	50	50	-	-	-	(100.0)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 503 818	1 897 076	2 002 175	2 526 803	2 526 803	2 376 148	2 161 872	1 929 157	2 147 265	(9.0)

Table B.3A: Conditional grant payments and estimates by economic classification: Human Settlements Development Grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 503 818	1 897 076	2 002 175	2 429 631	2 429 631	2 373 148	2 159 218	1 929 157	2 147 265	(9.01)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1 503 818	1 897 076	2 002 175	2 429 631	2 429 631	2 373 148	2 159 218	1 929 157	2 147 265	(9.01)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	1 503 818	1 897 076	2 002 175	2 429 631	2 429 631	2 373 148	2 159 218	1 929 157	2 147 265	(9.01)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 503 818	1 897 076	2 002 175	2 429 631	2 429 631	2 373 148	2 159 218	1 929 157	2 147 265	(9.01)

Table B.3B: Conditional grant payments and estimates by economic classification: Housing Disaster Relief Grant

Conditional grant payments and estimates by economic classification: Housing Disaster Relief Grant									
R ' 000	Audited			Main appropria tion	Adjusted appropria tion	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Consultants and professional	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	94 172	94 172	94 172	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	94 172	94 172	94 172	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	94 172	94 172	94 172	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	94 172	94 172	94 172	-	-	-

Table B. 4: Payments of infrastructure by category (Project List)

No.	Project name	Municipality / Region	Type of infrastructure		Project duration Date: Start	Date: Finish	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Type	Units									MTEF 2015/16	MTEF 2016/17
R'000														
1. New infrastructure assets														
0														
Total New infrastructure assets											-	-	-	-
2. Upgrades and additions														
0														
Total Upgrades and additions											-	-	-	-
3. Rehabilitation and refurbishments														
0														
Total Rehabilitation and refurbishments											-	-	-	-
4. Maintenance and repairs														
0														
Total Maintenance and repairs											-	-	-	-
5. Infrastructure transfers - current														
0														
Total Infrastructure transfers - current											-	-	-	-
Infrastructure Transfers capital														
1.	Mayfield	Makana	Integrated Residential Development Programme :Phase 1:Planning and Services	2200	01/04/2013	31/03/2015	Other	Housing Development	-	-	3 055	100	9 000	-
2.	Waterford	Sundays River Valley	Integrated Residential Development Programme :Phase 1:Planning and Services	100	01/04/2012	31/03/2016	Other	Housing Development	-	-	25	25	25	-
3.	Zuney	Sundays River Valley	Integrated Residential Development Programme :Phase 1:Planning and Services	50	01/04/2012	31/03/2016	Other	Housing Development	-	-	10	20	20	-
4.	Langbos	Sundays River Valley	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	300	01/07/2012	31/09/2016	Other	Housing Development	-	-	354	100	100	100
5.	Kenton on sea	Ndlambe	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	500	01/07/2012	31/09/2016	Other	Housing Development	-	-	17	87	3 250	100
6.	Fort Brown	Ndlambe	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	188	01/07/2012	31/09/2016	Other	Housing Development	-	-	-	81	1 000	200
7.	Seven Fountains	Ndlambe	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	229	01/07/2012	31/09/2016	Other	Housing Development	-	-	-	82	4 153	200
8.	Steytlerville	Ndlambe	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	72	01/07/2012	31/09/2016	Other	Housing Development	-	-	119	100	6 120	200

No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Date: Finish	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Type	Units	Date: Start							2014/15	MTEF 2015/16	MTEF 2016/17
R'000														
9.	Thornhill	Ndlambe	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	4400	01/07/2012	31/09/2016	Other	Housing Development	–	–	4 367	90	–	200
10.	Umasizakhe	Ndlambe	Informal Settlement Upgrading	242	01/07/2012	31/09/2016	Other	Housing Development	–	–	307	2 831	2 623	–
11.	Mandela Park	Ndlambe	Informal Settlement Upgrading	291	01/07/2012	31/09/2016	Other	Housing Development	–	–	5 395	28 007	5 115	–
12.	Thembalesizwe	Ndlambe	Informal Settlement Upgrading	201	01/07/2012	31/09/2016	Other	Housing Development	–	–	1 287	20 410	–	–
13.	Lotusville	Ndlambe	Informal Settlement Upgrading	213	01/07/2012	31/09/2016	Other	Housing Development	–	–	10 084	19 187	–	–
14.	Kroonvale	Ndlambe	Informal Settlement Upgrading	455	01/07/2012	31/09/2016	Other	Housing Development	–	–	8 763	25 382	3 750	–
15.	Addo Noluthando	Sundays River Valley	Informal Settlement Upgrading	401	01/07/2012	31/09/2016	Other	Housing Development	–	–	5 149	2 944	–	–
16.	Enon & Bersheba	Sundays River Valley	Informal Settlement Upgrading	450	01/07/2012	31/09/2016	Other	Housing Development	–	–	13 336	9 198	–	–
17.	Mayfield	Makana	Informal Settlement Upgrading	2200	01/04/2013	31/03/2016	Other	Housing Development	–	–	9 861	69 095	–	–
18.	Transit Camp	Makana	Informal Settlement Upgrading	440	01/04/2013	31/03/2016	Other	Housing Development	–	–	13 655	1 167	–	–
19.	Bushmens	Ndlambe	Informal Settlement Upgrading	269	01/04/2013	31/03/2016	Other	Housing Development	–	–	5 036	391	–	–
20.	Alexandria	Koukamma	Rectified RDP stck 1994-2002	714	03/04/2012	31/03/2015	Other	Housing Development	–	–	6 017	5 560	–	–
21.	Addo Valencia	Sundays River Valley	Informal Settlement Upgrading	958	03/04/2012	31/03/2015	Other	Housing Development	–	–	8 156	1 056	–	–
22.	Chris Hani	Makana	Informal Settlement Upgrading	400	03/04/2012	31/03/2015	Other	Housing Development	–	–	1 762	1 667	–	–
23.	Aeroville	Makana	Informal Settlement Upgrading	33	03/04/2012	31/03/2015	Other	Housing Development	–	–	1 989	987	–	–
24.	Kruisfontein	Kouga	Informal Settlement Upgrading	208	03/04/2012	31/03/2015	Other	Housing Development	–	–	1 355	500	–	–
25.	Oceanview	Kouga	Informal Settlement Upgrading	490	03/04/2012	31/03/2015	Other	Housing Development	–	–	3 985	2 745	–	–
26.	Old Location	Sundays River Valley	Informal Settlement Upgrading	200	03/04/2012	31/03/2015	Other	Housing Development	–	–	280	2 787	–	–
27.	Eluxolweni	Makana	Informal Settlement Upgrading	176	01/04/2013	31/03/2016	Other	Housing Development	–	–	84	1 641	–	–
28.	Fingo	Makana	Informal Settlement Upgrading	577	01/04/2013	31/03/2016	Other	Housing Development	–	–	–	1 410	–	–
29.	Makana Infill	Makana	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	382	01/04/2013	31/03/2016	Other	Housing Development	–	–	–	200	4 380	–
30.	Thornhill(Khululwe Jawuka MPCC)	Buffalo City	Social and Economic Facilities	1	01/04/2013	31/03/2015	Other	Housing Development	–	–	–	3 500	765	40 606
31.	Joe Gqabi	Maletswai	Rectified RDP stck 1994-2002	1087	07/01/2014	15/12/2016	Other	Housing Development	–	97 830	–	2 925	–	–
32.	ROUSOUW	Senqu	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	100	01/04/2012	31/03/2015	Other	Housing Development	–	13 168	8 390	12 480	–	–

No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Date: Start	Date: Finish	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Type	Units										MTEF 2015/16	MTEF 2016/17
R'000															
33.	ALI WAL	Maletswai	Integrated Development :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	550	01/04/2012	31/01/2015	Other	Housing Development	–	–	10 625	300	–	–
34.	STEYNSBURG	Gariep	Integrated Development :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	530	01/04/2012	31/03/2015	Other	Housing Development	–	44 609	10 369	8 586	–	–
35.	ALI WAL NORTH DUKATHOLE	Maletswai	Integrated Development :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	743	01/05/2012	30/06/2015	Other	Housing Development	–	59 253	12 537	283	400	–
36.	MACLEAR - NGCELE	Elundini	Integrated Development :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	500	01/10/2012	31/03/2015	Other	Housing Development	–	47 500	1 730	5 720	8 500	9 500
37.	MACLEAR- KATKOP	Elundini	Integrated Development :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	500	01/10/2012	31/03/2015	Other	Housing Development	–	47 500	1 150	18 720	9 800	9 500
38.	MOUNTFLETCHER MANGOLOANENG	Elundini	Integrated Development :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	362	01/10/2012	31/03/2014	Other	Housing Development	–	34 675	2 923	18 720	8 500	9 500
39.	MACLEAR	Elundini	People's Housing process		250	01/07/2012	31/03/2015	Other	Housing Development	–	28 934	342	1 000	6 000	–
40.	EMERGENCY DISASTER	Elundini	Emergency Assistance	Housing	500	01/07/2012	31/03/2015	Other	Housing Development	–	47 500	600	3 480	8 500	12 000
41.	ELUNDINI	Elundini	Emergency Assistance	Housing	100	01/07/2012	31/03/2015	Other	Housing Development	–	8 008	5 684	3 040	9 900	11 000
42.	SENQU 342	Senqu	Emergency Assistance	Housing	100	01/07/2012	31/03/2015	Other	Housing Development	–	8 216	2 436	3 212	9 800	10 000
43.	COGTA EMERGENCY DISASTER	Elundini	Emergency Assistance	Housing	54	01/07/2012	31/03/2015	Other	Housing Development	–	47 500	2 112	2 546	8 500	12 000
44.	Rhodes (PHASE 1 & 2)	Senqu	Rural Housing: land rights	Communal	200	29/07/2013	30/07/2015	Other	Housing Development	–	34 675	1 990	166	9 265	9 000
45.	ROUSOUW	Senqu	Rural Housing: land rights	Communal	100	29/07/2013	30/07/2015	Other	Housing Development	–	9 274	–	9 274	9 274	–
46.	OR TAMBO REGION	King Sabata Dalindyebo	Emergency Assistance	Housing	132	30/11/2013	31/08/2017	Other	Housing Development	–	–	–	2 500	2 500	4 000
47.	KSD Project A	King Sabata Dalindyebo	Integrated Development :Phase 1:Planning and Services	Residential Programme and	2063	01/04/2012	31/03/2017	Other	Housing Development	–	–	–	1 000	1 000	22 000
48.	KSD Project B	King Sabata Dalindyebo	Integrated Development :Phase 1:Planning and Services	Residential Programme and	1878	01/04/2012	31/03/2017	Other	Housing Development	–	–	–	1 000	1 000	18 000

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates		
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
49.	KSD Project C)	King Sabata Dalindyebo	Integrated Residential Development Programme :Phase 1:Planning and Services	2642	01/04/2012	31/03/2017	Other	Housing Development	-	-	-	1 000	1 000	24 000	
50.	Langeni	King Sabata Dalindyebo	Integrated Residential Development Programme :Phase 1:Planning and Services	800	01/04/2012	31/03/2017	Other	Housing Development	-	-	-	1 000	500	5 000	
51.	Kei Rail	King Sabata Dalindyebo	Integrated Residential Development Programme :Phase 1:Planning and Services	537	01/04/2012	31/03/2017	Other	Housing Development	-	-	-	1 000	1 000	10 000	
52.	New Brighton	King Sabata Dalindyebo	Integrated Residential Development Programme :Phase 1:Planning and Services	125	01/04/2012	31/03/2017	Other	Housing Development	-	-	-	1 000	1 000	10 000	
53.	Ngangelizwe BNG	King Sabata Dalindyebo	Informal Settlement Upgrading	200	09/01/2013	30/09/2017	Other	Housing Development	-	-	-	10 000	-	5 000	
54.	Waterfall Consolidation	King Sabata Dalindyebo	Consolidation Subsidies (Excluding Blocked Projects)	233	01/07/2012	31/03/2016	Other	Housing Development	-	-	717	5 000	-	10 000	
55.	OR Tambo - Various Municipalities	King Sabata Dalindyebo	Consolidation Subsidies (Blocked Projects)	385	01/04/2012	31/03/2017	Other	Housing Development	-	-	-	4 600	4 600	14 000	
56.	Nyandeni	Nyandeni	Consolidation Subsidies (Blocked Projects)	77	01/04/2012	31/03/2016	Other	Housing Development	-	-	-	3 236	3 236	3 700	
57.	Nyandeni Local Municipality	Nyandeni	Consolidation Subsidies (Blocked Projects)	370	01/04/2012	31/03/2016	Other	Housing Development	-	-	-	2 000	2 000	2 000	
58.	Mabhulwini/Mbokazi	Port St. Johns	Consolidation Subsidies (Blocked Projects)	259	01/02/2013	30/09/2015	Other	Housing Development	-	-	-	5 000	5 000	5 000	
59.	Ntafufu	Port St. Johns	Rural Housing: Communal land rights	350	01/04/2012	31/10/2017	Other	Housing Development	-	-	170	6 755	6 755	10 000	
60.	Ingquza	Ngquza Hill	Rural Housing: Communal land rights	76	01/05/2012	31/03/2016	Other	Housing Development	-	-	83 758	5 000	5 000	6 000	
61.	Ingquza	Ngquza Hill	Rural Housing: Communal land rights	500	01/05/2012	31/03/2015	Other	Housing Development	-	-	83 758	5 000	5 000	6 000	
62.	Dimfi	Umzimvubu	Rural Housing: Communal land rights	500	01/06/2012	31/03/2015	Other	Housing Development	-	-	36 325	9 000	5 000	-	
63.	Holy Cross	Umzimvubu	Rural Housing: Communal land rights	500	01/06/201	31/03/2017	Other	Housing Development	-	-	95 783	500	500	10 000	
64.	Mpoza	Umzimvubu	Rural Housing: Communal land rights	500	01/06/2012	31/03/2016	Other	Housing Development	-	-	205	13 000	3 000	10 000	
65.	Xopozo	Umzimvubu	Rural Housing: Communal land rights	500	01/05/2012	01/03/2017	Other	Housing Development	-	-	293	507	500	5 000	
66.	Mhlanganisweni Phase 1-	Nyandeni	Rural Housing: Communal land rights	175	01/04/2012	31/03/2017	Other	Housing Development	-	-	2 355	1 500	-	2 000	
67.	Mhlanganisweni Phase 2-	Nyandeni	Rural Housing: Communal land rights	175	01/04/2012	31/03/2017	Other	Housing Development	-	-	96 933	1 500	-	2 000	
68.	Lubala	Umzimvubu	Rural Housing: Communal land rights	91	01/04/2012	31/03/2017	Other	Housing Development	-	-	1 315 879	1 500	4 000	4 700	
69.	Willow	King Sabata Dalindyebo	Rural Housing: Communal land rights	200	31/08/2013	31/03/2016	Other	Housing Development	-	-	125	5 000	5 412	5 412	
70.	Mahlungulu	King Sabata Dalindyebo	Rural Housing: Communal land rights	350	31/08/2013	31/03/2016	Other	Housing Development	-	-	-	2 500	5 958	5 958	
71.	Bathurst	Makana	Rural Housing: Communal land rights	157	31/08/2013	31/03/2016	Other	Housing Development	-			1	-	-	
72.	Bedford goodwin park	Inxuba Yethemba	Rural Housing: Communal land rights	148	03/04/2012	31/03/2015	Other	Housing Development	-			3 100	5 000	3 543	

No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Type	Units	Date: Start						2014/15	MTEF 2015/16	MTEF 2016/17
R'000													
73.	Bedford zink houses	Inxuba Yethemba	Rural Housing: Communal land rights	84	01/08/2012	31/03/2017	Other	Housing Development	-		4 961	-	-
74.	Bizana	Mbizana	Rural Housing: Communal land rights	800	01/08/2012	31/03/2015	Other	Housing Development	-		7 204	2 340	9 033
75.	Cala	Sakhisizwe	1Blocked projects	420	30/09/2009	30/03/2017	Other	Housing Development	-	29 700	5 259	9 000	5 700
76.	Dordrecht ph 2	Emalahleni	Project Subsidies(current commitments approved up to 31/03/07)	1000	02/04/2012	01/09/2015	Other	Housing Development	-	1 642	20	-	-
77.	Emerald sky	Buffalo City	Institutional Subsidies	480	01/10/2012	31/04/2015	Other	Housing Development	-	17 800	17 429	2 032	1 000
78.	Gonubie Mzamomhle	Buffalo City	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	540	01/07/2012	31/03/2016	Other	Housing Development	-		960	825	1 000
79.	Kaysers lilyvale	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	88	01/08/2009	01/03/2017	Other	Housing Development	-		209	-	-
80.	Potsdam unit ph 2	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	1103	01/07/2012	30/03/2017	Other	Housing Development	-		20 300	-	17 000
81.	Second creek	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	289	01/07/2012	30/03/2017	Other	Housing Development	-		5 150	-	-
82.	Elliotdale PHP	Amahlathi	Individual housing subsidies (R0 - R3 500) credit linked	292	01/07/2012	30/03/2017	Other	Housing Development	-		-	31	33
83.	ENGCOBO EXT 11-1854	Engcobo	Blocked projects	1854	01/08/2012	31/03/2017	Other	Housing Development	-	21 900	9 118	8 000	5 900
84.	FORT BEAUFORT BHOFOLO 500	Nkonkobe	Individual housing subsidies (R0 - R3 500) credit linked	401	01/08/2012	31/03/2017	Other	Housing Development	-		-	6 497	4 161
85.	GRAAFF REINET GELUKSDAL 120	Makana	Informal Settlement Upgrading	120	01/08/2012	31/03/2017	Other	Housing Development	-		14	-	-
86.	HANKEY 990	Koukamma	Blocked projects	990	01/04/2012	31/03/2015	Other	Housing Development	-	27 800	910	9 000	4 800
87.	HANKEY CENTERTON PH 2 150	Koukamma	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	150	01/04/2010	31/03/2016	Other	Housing Development	-	5 411	29	-	-
88.	HANKEY WESTON 196	Koukamma	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	196	01/04/2010	31/03/2016	Other	Housing Development	-	162	-	5 800	1 600
89.	HOFMEYER TWINSVILLE YOUTH 500	Tsolwana	Project Subsidies(current commitments approved up to 31/03/07)	500	01/04/2010	31/03/2016	Other	Housing Development	-	2 472	-	50	21

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
90.	INDIVID MILITARY VETERANS	King Sabata Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	57	01/04/2010	31/03/2016	Other	Housing Development	-		51	500	500	3 000
91.	INGQUZA 500	Ngquza Hill	Rural Housing: Communal land rights	500	01/10/2013	31/03/2015	Other	Housing Development	-		290	500	500	5 000
92.	KEI MOUTH 278	Great Kei	Rectified RDP stck 1994-2002	199	28/02/2014	31/08/2017	Other	Housing Development	-			7 900	-	-
93.	KIRKWOOD MOSES MADIDA - 750	Sundays River Valley	Informal Settlement Upgrading	750	01/09/2013	31/03/2015	Other	Housing Development	-		8 372	400	-	-
94.	KLIPFONTEIN 220	Makana	Project Linked Subsidies(current commitments approved up to 31/03/07)	220	01/04/2012	31/03/2015	Other	Housing Development	-		33	2	-	-
95.	KUWAIT&BARCELONA 257 SUBS	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	257	01/04/2013	31/03/2015	Other	Housing Development	-			8	-	-
96.	KWT DIMBAZA PH 2 1720	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1750	01/04/2013	31/03/2015	Other	Housing Development	-			5	-	-
97.	KWT ILITHA SOUTH EXT 1 50	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	50	25/02/1999	31/03/2015	Other	Housing Development	-			5	-	-
98.	KWT PHAKAMISA SOUTH 950	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	950	30/01/2001	31/03/2015	Other	Housing Development	-			-	14 025	48 750
99.	LADY FRERE 700	Emalahleni	Project Linked Subsidies(current commitments approved up to 31/03/07)	700	01/10/2013	30/03/2017	Other	Housing Development	-		4 997	110	253	337
100.	LOUTERWATER 223	Koukamma	Rectified RDP stck 1994-2002	223	01/05/2012	31/03/2017	Other	Housing Development	-		1 182	1 379	110	700
101.	MATATIEL HARRY GWALA 1110 RECT	Matatiele	Rectified RDP stck 1994-2002	1110	01/05/2012	31/03/2017	Other	Housing Development	-			500	8 471	8 471
102.	MATATIEL MARITSENG 1500	Matatiele	Rural Housing: Communal land rights	1500	01/05/2012	31/03/2017	Other	Housing Development	-			4 127	1 417	17 890
103.	MATATIEL MASAKALA 500	Matatiele	Rural Housing: Communal land rights	500	11/05/2010	13/12/2017	Other	Housing Development	-			1 365	5 261	10 376
104.	MATATIEL MVENYANE 500	Matatiele	Rural Housing: Communal land rights	500	30/05/2010	13/12/2017	Other	Housing Development	-			18 620	5 156	8 945
105.	MATATIEL THABACHINCA 500	Matatiele	Rural Housing: Communal land rights	500	30/05/2010	13/12/2017	Other	Housing Development	-			1 789	4 891	8 945
106.	MATATIELE 306 SITES	Matatiele	Rectified RDP stck 1994-2002	306	30/05/2010	13/12/2017	Other	Housing Development	-			1 000	267	11 267
107.	MBIZANA NQUTU PH2-150	Matatiele	Rural Housing: Communal land rights	150	30/05/2000	30/03/2017	Other	Housing Development	-			377	-	-
108.	MBIZANA ZININI PH1-150	Mbizana	Rural Housing: Communal land rights	150	30/05/2000	30/03/2017	Other	Housing Development	-			3 360	4 472	6 708
109.	MIDDLEBURG LUSAKA 595	Inxuba Yethemba	Integrated Residential Development Programme :Phase 1:Planning and Services	595	30/05/2000	30/03/2017	Other	Housing Development	-			19 608	-	-
110.	MISGUND 401	Koukamma	Rectified RDP stck 1994-2002	401	02/04/2012	30/3/2016	Other	Housing Development	-		25 405	254	-	-
111.	MOLTENO AIRSTRIP-1127SUBS	Inkwanca	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	1127	02/04/2012	30/3/2016	Other	Housing Development	-			35 497	11 400	13 300
112.	MQANDULI COFFEE BAY 21	King Sabata Dalindyebo	Rural Housing: Communal land rights	21	02/04/2012	30/3/2016	Other	Housing Development	-		684	-	200	-

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			Type	Units	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
R'000														
113.	NCAMBELE VILLAGE 300	King Sabata Dalindyebo	Rural Housing: Communal land rights	300	02/04/2012	30/3/2016	Other	Housing Development	-		5 855	3 000	3 000	2 500
114.	NDLUNKULU VILLAGE 300	King Sabata Dalindyebo	Rural Housing: Communal land rights	300	01/04/2012	31/03/2017	Other	Housing Development	-		9 403	100	100	-
115.	NEW PAYNE VILLAGE 300	King Sabata Dalindyebo	Informal Settlement Upgrading	300	01/04/2012	31/03/2015	Other	Housing Development	-		2 383	4 000	4 000	-
116.	NGQELENI 420	Nyandeni	Informal Settlement Upgrading	420	01/04/2012	31/03/2015	Other	Housing Development	-		5 505	500	500	2 000
117.	NGQELENI MAMPONDOMISENI PH1-150	Nyandeni	Rural Housing: Communal land rights	150	01/04/2012	31/03/2015	Other	Housing Development	-		5 093	1 500	-	3 000
118.	NGQELENI MAMPONDOMISENI PH2-150	Nyandeni	Rural Housing: Communal land rights	150	01/04/2012	31/03/2015	Other	Housing Development	-		7 003	1 500	-	3 000
119.	NHBRC ENROLMENTS FEES	Buffalo City	NHBRC enrolment (related to grant)	1	01/04/2012	31/03/2015	Other	Housing Development	-	30 000	700	29 354	35 000	-
120.	NTABANKULU-BOMVINI 300 SUBS	Ntabankulu	Blocked projects	300	01/04/2012	31/03/2015	Other	Housing Development	-	47 000		10 000	7 000	10 000
121.	P.E. QAQAWULI 465	Nelson Mandela	integrated Residential Development Programme :Phase 1:Planning and Services	465	01/04/2012	31/03/2015	Other	Housing Development	-			8	-	-
122.	PE BLOEMENDAL SOUTH 23 1685	Nelson Mandela	Rectified RDP stck 1994-2002	1685	01/04/2013	31/03/2015	Other	Housing Development	-			1 232	-	-
123.	PE ELUXOLWENI 58 SUBS	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	58	01/04/2013	31/03/2015	Other	Housing Development	-			250	-	-
124.	PE MALABAR EXT 6 207	Nelson Mandela	Rectified RDP stck 1994-2002	207	01/04/2013	31/03/2015	Other	Housing Development	-			100	-	-
125.	PE MK SILVERTOWN 97 UNITS	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	97	01/04/2013	31/03/2015	Other	Housing Development	-			83	-	-
126.	PE MOTHERWELL NU 8 77	Nelson Mandela	Rectified RDP stck 1994-2002	77	01/04/2013	31/03/2015	Other	Housing Development	-			215	-	-
127.	PE MOTHERWELL TYOKS 1500	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	1500	01/04/2013	31/03/2015	Other	Housing Development	-			77 550	-	-
128.	PE NEW BRIGHTON SILVERTOWN 269	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	269	01/04/2013	31/03/2015	Other	Housing Development	-			120	-	-
129.	PE NGWENDU STREET 54 SUBS	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	54	01/04/2013	31/03/2015	Other	Housing Development	-			222	-	-
130.	PE QAQAWULI W 5 221	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	221	01/04/2013	31/03/2015	Other	Housing Development	-			8	-	-
131.	PE SISULU VILLAGE 50 SUBS	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	50	01/04/2013	31/03/2015	Other	Housing Development	-			120	-	-

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
132.	PE SOLOMON MAHLANGU 270	Nelson Mandela	Rectified RDP stck 1994-2002	270	01/04/2013	31/03/2015	Other	Housing Development	-			2 700	4 316	4 379
133.	PE WALMER AREA O 437	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	437	01/04/2013	31/03/2015	Other	Housing Development	-			1 500	-	-
134.	PE WELLS ESTATE 300	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	300	01/04/2013	31/03/2015	Other	Housing Development	-			4	-	-
135.	PE WELLS ESTATE PH 3 600	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	600	01/04/2013	31/03/2015	Other	Housing Development	-			29	-	-
136.	PEDDIE 500	Ngqushwa	Rectified RDP stck 1994-2002	500	01/04/2013	31/03/2015	Other	Housing Development	-			-	9 233	5 467
137.	PORT ALFRED 1057	Ndlambe	Integrated Residential Development Programme :Phase 2:Top Structure Construction	1057	01/08/2012	31/03/2017	Other	Housing Development	-	5 907		3 368	-	-
138.	PORT ALFRED 1113	Ndlambe	Project Linked Subsidies(current commitments approved up to 31/03/07)	113	01/08/2012	31/03/2017	Other	Housing Development	-	3 867		177	-	-
139.	PORT ALFRED THORNHILL 509	Ndlambe	PRIORITY PROJECTS	509	01/08/2012	31/03/2017	Other	Housing Development	-	42 445		10	-	-
140.	QUMBU - LOTANA 300 SUBS	lukhanji	Rectified RDP stck 1994-2006		01/08/2012	31/03/2017	Other	Housing Development	-			-	8 000	-
141.	QUMBU 504	Mhlontlo	Rectified RDP stck 1994-2002	504	01/08/2012	31/03/2017	Other	Housing Development	-	63		4 500	4 500	-
142.	ROCKLANDS/BACCELES 688	Tsolwana	Integrated Residential Development Programme :Phase 1:Planning and Services	688	01/08/2012	31/03/2017	Other	Housing Development	-			500	-	-
143.	SIYANDA INFORMAL SETTLEMENT UPGR	Mnquma	Social and Economic Facilities	1	01/08/2012	31/03/2017	Other	Housing Development	-			100	3 800	-
144.	SOWETO ON SEA RECTIFICATIO	Nelson Mandela	Rectified RDP stck 1994-2002	2500	01/08/2012	31/03/2017	Other	Housing Development	-			4 500	4 147	4 561
145.	SPRINGGROVE/THEMBAL ETHU 535	Tsolwana	Integrated Residential Development Programme :Phase 1:Planning and Services	535	01/08/2012	31/03/2017	Other	Housing Development	-			500	-	-
146.	STUTTEREIHM CENYULANDS 1142 SUBS	Amahlathi	Individual housing subsidies (R0 - R3 500) credit linked	1142	01/08/2012	31/03/2017	Other	Housing Development	-			100	5 400	-
147.	TARKASTAD MITFORT 700	Emalahleni	Integrated Residential Development Programme :Phase 1:Planning and Services	700	01/08/2012	31/03/2017	Other	Housing Development	-			500	-	-
148.	TARKASTAD PH 2 1000	Tsolwana	Project Linked Subsidies(current commitments approved up to 31/03/07)	1000	01/08/2012	31/03/2017	Other	Housing Development	-	6 188		-	67	-
149.	TARKASTAD PHP 671	Tsolwana	Project Linked Subsidies(current commitments approved up to 31/03/07)	671	01/08/2012	31/03/2017	Other	Housing Development	-	353		-	117	117

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
150.	TARKASTAD TENDERGATE&KHAYALE THU	Lukhanji	Integrated Residential Development Programme :Phase 1:Planning and Services	1	01/08/2012	31/03/2017	Other	Housing Development	-			1 668	-	-
151.	TOISEKRAAL 364 UNITS	Engcobo	Integrated Residential Development Programme :Phase 1:Planning and Services	364	01/08/2012	31/03/2017	Other	Housing Development	-			245	-	-
152.	TSOMO 263	Mnquma	Blocked projects	263	01/08/2012	31/03/2017	Other	Housing Development	-	52 800	188	12 000	28 800	2 000
153.	UITENHAGE AREA 6 350	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	350	01/08/2012	31/03/2017	Other	Housing Development	-			103	-	-
154.	UITENHAGE AREA 6 578	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	578	01/04/2013	30/03/2015	Other	Housing Development	-			15	-	-
155.	UITENHAGE AREA 7 & 8 1000	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	1000	01/04/2013	30/03/2015	Other	Housing Development	-			104	-	-
156.	UITENHAGE AREA 7 500	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	500	01/04/2013	30/03/2015	Other	Housing Development	-			107	-	-
157.	UITENHAGE AREA 8 1000	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	1000	01/04/2013	30/03/2015	Other	Housing Development	-			4	-	-
158.	UITENHAGE AREA 8 200	Nelson Mandela	integrated Residential Development Programme :Phase 1:Planning and Services	200	01/04/2013	30/03/2015	Other	Housing Development	-			224	-	-
159.	UITENHAGE AREA 8 350	Nelson Mandela	integrated Residential Development Programme :Phase 1:Planning and Services	350	01/04/2013	30/03/2015	Other	Housing Development	-			850	2 564	-
160.	UITENHAGE AREA 8 PH 1 500	Nelson Mandela	integrated Residential Development Programme :Phase 1:Planning and Services	500	01/04/2013	30/03/2015	Other	Housing Development	-			400	-	-
161.	UITENHAGE JOE MODISE PEACE VILL	Nelson Mandela	integrated Residential Development Programme :Phase 1:Planning and Services	1	01/04/2013	30/03/2015	Other	Housing Development	-			250	-	-
162.	VENTERSTAD RECT 500 UNITS	Gariep	Rectified RDP stck 1994-2002	500	01/04/2013	30/03/2015	Other	Housing Development	-	37 989	7 344	2 925	3 840	-
163.	WHITTLESEA BRAAKLOOF 281 SUBS	Emalahleni	Integrated Residential Development Programme :Phase 1:Planning and Services	281	01/04/2012	31/03/2015	Other	Housing Development	-			180	-	-
164.	WOODLANDS 423	Koukamma	Rectified RDP stck 1994-2002	423	01/04/2012	31/03/2015	Other	Housing Development	-		339	4 270	2 475	7 975

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
165.	XUMA 126 UNITS	Koukamma	Integrated Residential Development Programme :Phase 1:Planning and Services	126	03/04/2012	31/03/2016	Other	Housing Development	-			107	-	-
166.	ZIDINDI VILLAGE 300	King Sabata Dalindyebo	Rural Housing: Communal land rights	300	02/04/2012	30/03/2014	Other	Housing Development	-		132	3 000	3 000	4 000
167.	ZOLA 225 UNITS	Lukhanji	Integrated Residential Development Programme :Phase 1:Planning and Services	225	01/04/2012	31/03/2017	Other	Housing Development	-			596	-	-
168.	Arcadia 329	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	329	02/04/2012	30/03/2015	Other	Housing Development	-			1 308	-	-
169.	Bedford Nyarha	Inxuba Yethemba	Individual housing subsidies (R0 - R3 500) credit linked	80	01/03/2013	30/04/2015	Other	Housing Development	-			-	2 000	1 000
170.	BETHELSDORP SNAKE HOUSE 03	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	3	01/03/2013	30/04/2015	Other	Housing Development	-			360	-	-
171.	BURGERSDORP 955	Gariep	Rectified RDP stck 1994-2002	955	01/03/2013	30/04/2015	Other	Housing Development	-	72 559	8 545	2 925	11 680	-
172.	BYLETTS	Great Kei	Individual housing subsidies (R0 - R3 500) credit linked	1	01/03/2013	30/04/2015	Other	Housing Development	-			-	-	33
173.	CALA WARD 3 2693 SUBS	Sakhisizwe	Rural Housing: Communal land rights	2693	01/03/2013	30/04/2015	Other	Housing Development	-			482	5 700	7 600
174.	CALA WARD 4 2662 SUBS	Sakhisizwe	Rural Housing: Communal land rights	2693	01/03/2013	30/04/2015	Other	Housing Development	-			274	5 700	7 600
175.	CHRIS HANI EMERGENCY UNITS 300 S	Intsika Yethu	Emergency Housing Assistance	300	01/03/2013	30/04/2015	Other	Housing Development	-			1 802	-	-
176.	CHRIS HANI RAMAPHOSA 614 SUBS	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	614	01/03/2013	30/04/2015	Other	Housing Development	-			841	841	648
177.	CLARKSON 575 RECT	Koukamma	Rectified RDP stck 1994-2002	575	01/03/2013	30/04/2015	Other	Housing Development	-		5 382	4 641	-	750
178.	DUKATHOLE 172 RECT	Maletswai	Rectification of housing stock (pre 1994)	172	01/03/2013	30/04/2015	Other	Housing Development	-	13 960	62	2 075	-	-
179.	DUKATHOLE 188 RECT	Maletswai	Rectification of housing stock (pre 1994)	188	01/11/2013	31/03/2015	Other	Housing Development	-	18 892	24	2 075	-	-
180.	ELLIOT OLD LOCATION 1000 SERVICES	Sakhisizwe	Integrated Residential Development Programme :Phase 1:Planning and Services	1000	01/11/2013	31/03/2015	Other	Housing Development	-			80	3 300	5 500
181.	ELLIOT RECTIFICATION 302	Sakhisizwe	Rectified RDP stck 1994-2002	302	02/04/2012	01/04/2017	Other	Housing Development	-	185		100	98	95
182.	EZIBELENI 1421	Lukhanji	Rectified RDP stck 1994-2002	1421	02/04/2012	01/04/2017	Other	Housing Development	-		312	250	5 586	5 418
183.	FORT BEAUFORT 300	Nkonkobe	Individual housing subsidies (R0 - R3 500) credit linked	299	02/04/2012	01/04/2017	Other	Housing Development	-			1 977	5 940	4 350
184.	INTSIKA YETHU RECTIFICATION 177	Intsika Yethu	Rectified RDP stck 1994-2002	177	02/04/2012	01/04/2017	Other	Housing Development	-		97	113	1 764	1 711
185.	JOUBERTINA 298 RECT	Koukamma	Rectified RDP stck 1994-2002	298	02/04/2012	01/04/2017	Other	Housing Development	-		3 933	1 900	1 690	990

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			Type	Units	Date: Start							2014/15	MTEF 2015/16	MTEF 2016/17
R'000														
186.	LILLYVALE	Buffalo City	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1	02/04/2012	01/04/2017	Other	Housing Development	-			420	-	1 650
187.	LUBISI 1000 SUBS	Intsika Yethu	Rural Housing: Communal land rights	1000	02/04/2012	01/04/2017	Other	Housing Development	-			150	5 700	11 400
188.	LUSIKISIKI 1117	Nyandeni	Rectified RDP stck 1994-2002	1117	02/04/2012	01/04/2017	Other	Housing Development	-		289	500	500	10 000
189.	MASINCEDANE	Amahlathi	Individual housing subsidies (R0 - R3 500) credit linked	1255	02/04/2012	01/04/2017	Other	Housing Development	-			-	15 060	7 800
190.	MAVUYA PH 1&2 462 SUBS	Emalahleni	Integrated Residential Development Programme :Phase 2:Top Structure Construction	462	02/04/2012	01/04/2017	Other	Housing Development	-			-	5 700	11 400
191.	MIDDLEDRIFT EXT2:PHASE2 R/L1 311	Nkonkobe	Individual housing subsidies (R0 - R3 500) credit linked	213	02/04/2012	01/04/2017	Other	Housing Development	-			-	4 000	1 200
192.	MITFORD 700 SUBS	Tsolwana	Rural Housing: Communal land rights	700	02/04/2012	01/04/2017	Other	Housing Development	-			100	3 850	3 850
193.	MOLTENO PH 2 800	Inkwanca	Project Linked Subsidies(current commitments approved up to 31/03/07)	800	02/04/2012	01/04/2017	Other	Housing Development	-		2	2	-	-
194.	MOSES MABIDA 87(96)	Makana	Rectification of Housing Stock(pre 1994)	96	02/04/2012	01/04/2017	Other	Housing Development	-		617	-	100	250
195.	MOTHERWELL 1262 IND. RECT	Nelson Mandela	Rectified RDP stck 1994-2002	1262	02/04/2012	01/04/2017	Other	Housing Development	-			15 220	5 277	4 369
196.	MOTHERWELL NU12 RECT 820	Nelson Mandela	Rectified RDP stck 1994-2002	820	02/04/2012	01/04/2017	Other	Housing Development	-			2 077	1 500	1 500
197.	P.E. JOE SLOVO WEST 4000 BNG	Nelson Mandela	PRIORITY PROJECTS	4000	02/04/2012	01/04/2017	Other	Housing Development	-			37 407	12 000	-
198.	PATERSON 269 SUBS	Koukamma	Rectified RDP stck 1994-2002	269	02/04/2012	01/04/2017	Other	Housing Development	-		162	344	-	-
199.	PEARSTON 100 (50)	Sundays River Valley	Informal Settlement Upgrading	50	02/04/2012	01/04/2017	Other	Housing Development	-		583	1 526	-	-
200.	QADU 250 UNITS	Umzimvubu	Rural Housing: Communal land rights	250	02/04/2012	01/04/2017	Other	Housing Development	-			1 443	7 692	10 555
201.	SANDRIFT 594 RECT	Koukamma	Rectified RDP stck 1994-2002	594	02/04/2012	01/04/2017	Other	Housing Development	-		7 662	6 912	2 200	6 435
202.	ST MARKS 500	Lukhanji	Social and Economic Facilities	500	02/04/2012	01/04/2017	Other	Housing Development	-			3 500	765	9 000
203.	TARKASTAD 61	Tsolwana	Integrated Residential Development Programme :Phase 1:Planning and Services	61	02/04/2012	01/04/2017	Other	Housing Development	-			90	-	-
204.	UITENHAGE AREA 7 & 8 1000	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	1000	02/04/2012	01/04/2017	Other	Housing Development	-			12	-	-
205.	UITENHAGE AREA 9 GUNG 745	Nelson Mandela	Rectified RDP stck 1994-2002	745	02/04/2012	01/04/2017	Other	Housing Development	-			112	-	-
206.	UITENHAGE JOE MODISE PEACE VILL	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	432	02/04/2012	01/04/2017	Other	Housing Development	-			167	-	-

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
207.	UITENHAGE KAMESH 313	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	313	02/04/2012	01/04/2017	Other	Housing Development	-			8 870	-	-
208.	UMTATA MAYDENE 969	King Sabata Dalindyebo	Rectified RDP stck 1994-2002	969	02/04/2012	01/04/2017	Other	Housing Development	-	369		400	400	10 000
209.	VAAL DAM 317	Koukamma	Rectified RDP stck 1994-2002	317	02/04/2012	01/04/2017	Other	Housing Development	-	200		1 052	-	-
210.	WHITTLESEA BRAAKLOOF 281 SUBS	Lukhanji	Integrated Residential Development Programme :Phase 2:Top Structure Construction	281	02/04/2012	01/04/2017	Other	Housing Development	-			105	-	-
211.	XUMA 126 UNITS	Lukhanji	Integrated Residential Development Programme :Phase 2:Top Structure Construction	126	02/04/2012	01/04/2017	Other	Housing Development	-			1 978	-	-
212.	ZOLA 225 UNITS	Lukhanji	Integrated Residential Development Programme :Phase 2:Top Structure Construction	225	02/04/2012	01/04/2017	Other	Housing Development	-			377	-	-
213.	ZWARTWATER 1000 SUBS	Emalahleni	Rural Housing: Communal land rights	1000	02/04/2012	01/04/2017	Other	Housing Development	-			100	1 650	2 750
214.	ADM DISASTER(EMERGENCY UNITS/PER	Amahlathi	Emergency Assistance Housing	1070	02/04/2012	01/04/2017	Other	Housing Development	-			-	66 000	-
215.	AIRPORT 2A	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	02/04/2012	01/04/2017	Other	Housing Development	-			2 400	12 663	13 936
216.	ALEXANDRIA 714	Ndlambe	Integrated Residential Development Programme :Phase 2:Top Structure Construction	714	02/04/2012	01/04/2017	Other	Housing Development	-	5 100		-	2 500	2 500
217.	ALEXANDRIA JEHOVA JIREH	Ndlambe	PROVINCIAL SPECIFIC PROGRAMMES	1	02/04/2012	01/04/2017	Other	Housing Development	-			539	5 000	-
218.	ALFRED NZO 130 DISASTER RELIEF	Umzimvubu	Emergency Assistance Housing	130	02/04/2012	01/04/2017	Other	Housing Development	-			1 271	3 242	3 242
219.	ALFRED NZO 536	Umzimvubu	Rural Housing: Communal land rights	536	02/04/2012	01/04/2017	Other	Housing Development	-			137	1 789	1 967
220.	ALICEDALE 221(PRE-94) RECT	Makana	Rectification of Housing Stock(pre 1994)	221	02/04/2012	01/04/2017	Other	Housing Development	-	35		-	100	250
221.	ALL SAINTS 700 RURAL	Engcobo	Rural Housing: Communal land rights	700	02/04/2012	01/04/2017	Other	Housing Development	-			100	2 200	2 200
222.	BACCLES'S FARM VILLAGE 300	Tsolwana	Rural Housing: Communal land rights	300	01/09/2012	30/03/2017	Other	Housing Development	-			100	3 300	3 300
223.	BARCELONA 1000	Tsolwana	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1000	01/09/2012	30/03/2017	Other	Housing Development	-			250	-	-
224.	BARKEY EAST 100 ROSSOUW	Elundini	Integrated Residential Development Programme :Phase 2:Top Structure Construction	100	01/09/2012	30/03/2017	Other	Housing Development	-			227	-	-
225.	BARKLEY EAST 298	Elundini	Blocked projects	298	01/09/2012	30/03/2017	Other	Housing Development	-	13 400	30	5 000	6 400	8 800
226.	BCM 150 DISASTER	Buffalo City	Emergency Assistance Housing	150	01/09/2012	30/03/2017	Other	Housing Development	-			335	11 250	2 750

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
227.	BCM VARIOUS WARDS 988	Buffalo City	Emergency Housing Assistance	988	01/09/2012	30/03/2017	Other	Housing Development	-			18 855	30 112	42 500
228.	BCMM DESTITUTE (VARIOUS AREAS)	Ndlambe	Individual housing subsidies (R0 - R3 500) credit linked	1	01/09/2012	30/03/2017	Other	Housing Development	-			1 050	-	-
229.	BEDFORD ZINC HOUSE	Inxuba Yethemba	Individual housing subsidies (R0 - R3 500) credit linked	92	01/09/2012	30/03/2017	Other	Housing Development	-			8 000	-	-
230.	BERLIN DESTITUDES	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/09/2012	30/03/2017	Other	Housing Development	-			900	-	-
231.	BERSIG KIRKWOOD(187) RECT	Sundays River Valley	Rectification of Housing Stock(pre 1994)	187	01/09/2012	30/03/2017	Other	Housing Development	-	30		-	100	250
232.	BETHELSDORP ERF 1542 RECT	Nelson Mandela	Rectified RDP stck 1994-2002	283	01/09/2012	30/03/2017	Other	Housing Development	-			1 800	4 773	3 273
233.	BETHELSDORP EXT 35 895(723)RECT	Nelson Mandela	Rectified RDP stck 1994-2002	895	01/09/2012	30/03/2017	Other	Housing Development	-			4 500	-	-
234.	BETHELSDORP EXT 37 454 RECT	Nelson Mandela	Rectified RDP stck 1994-2003	454	01/09/2012	30/03/2017	Other	Housing Development	-			3 600	-	-
235.	BHETSHWANA 1000	Umzimvubu	Rural Housing: Communal land rights	1200	01/09/2012	30/03/2017	Other	Housing Development	-			103	850	1 789
236.	BHOFOLO 300	Nkonkobe	Individual housing subsidies (R0 - R3 500) credit linked	300	01/09/2012	30/03/2017	Other	Housing Development	-			960	-	-
237.	BIZANA 800	Mbizana	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	800	01/09/2012	30/03/2017	Other	Housing Development	-			720	1 170	382
238.	BLOCKYARD TRA	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/09/2012	30/03/2017	Other	Housing Development	-			669	-	-
239.	BOMVINI 200	Port St. Johns	Rural Housing: Communal land rights	200	01/09/2012	30/03/2017	Other	Housing Development	-	15 200		2 500	5 000	-
240.	BRAELYNN EXT10 NORTH(1100)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1100	01/09/2012	30/03/2017	Other	Housing Development	-			5 500	-	-
241.	BUSHMANS RIVER MOUTH 269	Mbhashe	Rectified RDP stck 1994-2002	269	01/09/2012	30/03/2017	Other	Housing Development	-	650		189	-	-
242.	BUTTERWORTH RECTIFICATION 282	Mbhashe	Individual housing subsidies (R0 - R3 500) credit linked	22	01/09/2012	30/03/2017	Other	Housing Development	-			2 640	-	-
243.	CABA-MDENI 300	Matatiele	Rural Housing: Communal land rights	300	01/09/2012	30/03/2017	Other	Housing Development	-			50	-	-
244.	CALA 301 RECT	Sakhisizwe	Rectified RDP stck 1994-2002	301	01/09/2012	30/03/2017	Other	Housing Development	-	300		-	294	285
245.	CALA 420 RECT	Sakhisizwe	Rectified RDP stck 1994-2003		01/09/2012	30/03/2017	Other	Housing Development	-			2 474	-	-
246.	CALA ELLIOT 514-ELLIOT800	Sakhisizwe	Project Linked Subsidies(current commitments approved up to 31/03/07)	800	01/09/2012	30/03/2017	Other	Housing Development	-	1 260		2 351	-	-
247.	CALA ELLIOT 514-EXT 13&14	Sakhisizwe	Integrated Residential Development Programme :Phase 2:Top Structure Construction	514	03/04/2012	01/09/2015	Other	Housing Development	-			3 118	8 000	-
248.	CALA ELLIOT 514-EXT 15	Sakhisizwe	Integrated Residential Development Programme :Phase 2:Top Structure Construction	514	02/04/2012	30/03/2016	Other	Housing Development	-			3 429	7 000	-
249.	CALA WARD 2-2693	Sakhisizwe	Integrated Residential Development Programme :Phase 2:Top Structure Construction	2693	02/04/2012	30/03/2016	Other	Housing Development	-			168	2 750	2 750

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
250.	CALA WARD 4-2662	Sakhisizwe	Integrated Residential Development Programme :Phase 2:Top Structure Construction	2662	01/04/2012	30/08/2017	Other	Housing Development	-			370	2 750	2 750
251.	CAMBRIDGE EXT 2	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2012	30/08/2017	Other	Housing Development	-			-	2 750	11 000
252.	CANCELE 30	Umzimvubu	Rural Housing: Communal land rights	30	01/04/2012	30/03/2017	Other	Housing Development	-			626	1 789	-
253.	CEDARVILLE 201	Matatiele	Rectified RDP stock 1994-2002	201	01/04/2012	30/03/2017	Other	Housing Development	-			1 534	13 639	-
254.	CEFANE HOOK 350 RURAL	Engcobo	Rural Housing: Communal land rights	350	01/04/2012	30/03/2017	Other	Housing Development	-			100	3 850	3 850
255.	CHAGUBA 300	Port St. Johns	Rural Housing: Communal land rights	300	01/04/2012	30/03/2017	Other	Housing Development	-	4 000		1 500	-	3 000
256.	CHATTY 1398 (1380)	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	1380	01/04/2012	30/03/2017	Other	Housing Development	-			22 712	8 000	15 000
257.	CHATTY 3&4 600 PRJ	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	600	01/04/2012	30/03/2017	Other	Housing Development	-			496	6 500	3 250
258.	CHATTY EXT 3&4 766 RECT	Nelson Mandela	Rectified RDP stock 1994-2002	766	01/04/2012	30/03/2017	Other	Housing Development	-			4 500	4 097	3 097
259.	Chatty multi purpose centre	Nelson Mandela	Social and Economic Facilities	1	01/04/2012	30/03/2017	Other	Housing Development	-			3 500	5 765	13 000
260.	CHIBINI 500	Matatiele	Rural Housing: Communal land rights	500	01/04/2012	30/03/2017	Other	Housing Development	-			190	894	3 578
261.	CHRIS HANI 304	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	304	01/04/2012	30/03/2017	Other	Housing Development	-			-	3 150	-
262.	CHRIS HANI DESTITUDE800(T/STAD41	Lukhanji	Rural Housing: Communal land rights	800	01/04/2012	30/03/2017	Other	Housing Development	-			26 000	1 650	1 650
263.	CHRIS HANI HERITAGE 1000	Intsika Yethu	Integrated Residential Development Programme :Phase 2:Top Structure Construction	1000	01/04/2012	30/03/2017	Other	Housing Development	-			237	3 300	3 300
264.	CHRIS HANI RAMAPHOSA	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	1	01/04/2012	30/03/2017	Other	Housing Development	-			20	-	-
265.	CHULUNCA 300	Mhlontlo	Rural Housing: Communal land rights	300	01/04/2012	30/03/2017	Other	Housing Development	-	8 675		3 500	500	2 000
266.	COEGA RENTAL STOCK	Nelson Mandela	Institutional Subsidies	1	01/04/2012	30/03/2017	Other	Housing Development	-	4 700		3 500	9 000	4 000
267.	COFIMVABA 170	Intsika Yethu	Rural Housing: Communal land rights	170	01/04/2012	30/03/2017	Other	Housing Development	-			22 000	-	-
268.	COFIMVABA-ENYANISWENI 431	Intsika Yethu	Integrated Residential Development Programme :Phase 1:Planning and Services	431	01/04/2012	30/03/2017	Other	Housing Development	-			1 000	-	-
269.	COFIMVABA-JOE SLOVO 608	Intsika Yethu	Integrated Residential Development Programme :Phase 1:Planning and Services	608	01/04/2012	30/03/2017	Other	Housing Development	-			100	-	-
270.	CONNEMARA VILLAGE	Buffalo City	Institutional Subsidies	1	01/04/2012	30/03/2017	Other	Housing Development	-	35 160	4 300	8 000	7 000	-

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R'000														
271.	COOKHOUSE 150 RECTY	Makana	Rectification of Housing Stock(pre 1994)	150	01/04/2012	30/03/2017	Other	Housing Development	-		20	-	100	250
272.	CRADOCK 2700 RECT	Inxuba Yethemba	Rectified RDP stock 1994-2002	2700	01/04/2012	30/03/2017	Other	Housing Development	-		400	150	196	190
273.	C-SECTION (1540)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1540	01/04/2012	30/03/2017	Other	Housing Development	-			1 000	-	-
274.	DEBERHA 706 (P&S)	King Sabata Dalindyebo	Social and Economic Facilities	706	01/04/2012	30/03/2017	Other	Housing Development	-			4 100	3 500	9 000
275.	DEBERHA 706 (TOPS)	Engcobo	Integrated Residential Development Programme :Phase 1:Planning and Services	706	01/04/2012	30/03/2017	Other	Housing Development	-			31	-	-
276.	D-HOSTEL (200)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	200	01/04/2012	30/03/2017	Other	Housing Development	-			1 000	-	-
277.	DIDI 1000	Mbizana	Rural Housing: Communal land rights	1000	01/04/2012	30/03/2017	Other	Housing Development	-			24 259	1 431	6 261
278.	DIMBAZA 110-PLANNING (P/S)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	110	01/04/2012	30/03/2017	Other	Housing Development	-			5 828	-	-
279.	DIMBAZA WOODEN HOUSES	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2012	30/03/2017	Other	Housing Development	-			1 300	-	-
280.	DISASTER EC WHOLE PROVINCE	Buffalo City	2.6 Emergency Housing Assistance	2000	01/04/2012	30/03/2017	Other	Housing Development	-			5 146	4 000	-
281.	DORDRECHT 1000(TRANSFERS)	Emalahleni	Project Linked Subsidies(current commitments approved up to 31/03/07)	1000	01/04/2012	30/03/2017	Other	Housing Development	-		248	214	-	-
282.	DORDRECHT RECT	Emalahleni	Rectified RDP stock 1994-2002	1	01/04/2012	30/03/2017	Other	Housing Development	-		600	192	-	570
283.	DORDRECHT-SINAKO ZWELETHEMBA 289	Emalahleni	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	289	01/04/2012	30/03/2017	Other	Housing Development	-			4 000	10 184	10 260
284.	DOWN TOWN 1000	Mbizana	Rural Housing: Communal land rights	1000	01/04/2012	30/03/2017	Other	Housing Development	-			100	3 578	9 839
285.	DUBE 30 RECT	Ikwezi	Rectification of Housing Stock(pre 1994)	30	01/04/2012	30/03/2017	Other	Housing Development	-		550	-	100	250
286.	DUCATS	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2012	30/03/2017	Other	Housing Development	-			-	2 750	-
287.	DUMSI 500	Ntabankulu	Rural Housing: Communal land rights	500	01/04/2012	30/03/2017	Other	Housing Development	-			103	280	894
288.	DUNCAN VILLAGE PROPER (1110)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1110	01/04/2012	30/03/2017	Other	Housing Development	-			1 000	-	-
289.	DUNDEE 500	Umzimvubu	Rural Housing: Communal land rights	500	01/04/2012	30/03/2017	Other	Housing Development	-			5 847	11 091	-
290.	DUTYINI 500	Umzimvubu	Rural Housing: Communal land rights	500	01/04/2012	30/03/2017	Other	Housing Development	-			103	500	1 789
291.	DUTYWA EXT 8 (753)	Mbhashe	Rural Housing: Communal land rights	753	01/04/2012	30/03/2017	Other	Housing Development	-			40 000	-	11 000
292.	EBHONGWENI 55	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	55	01/04/2012	30/03/2017	Other	Housing Development	-			1 000	3 500	-
293.	EGOLI 282	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	282	01/04/2012	30/03/2017	Other	Housing Development	-			-	2 750	2 750

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R'000														
294.	EL AIRPORT PH 1	Buffalo City	Project Linked Subsidies(current commitments approved up to 31/03/07)	1	01/04/2012	30/03/2017	Other	Housing Development	-			2	-	-
295.	EL AIRPORT PH2 A	Buffalo City	Project Linked Subsidies(current commitments approved up to 31/03/07)	250	01/04/2012	30/03/2017	Other	Housing Development	-			10	-	-
296.	EL ALPHENDALE	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2012	30/03/2017	Other	Housing Development	-			500	2 750	-
297.	EL AMALINDA SIMANYENE	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	52	01/04/2012	30/03/2017	Other	Housing Development	-			5	-	-
298.	EL BRAELYN EXT 10	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	18	01/04/2012	30/03/2017	Other	Housing Development	-			5	-	-
299.	EL CAMBRIDGE NO 235	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2012	30/03/2017	Other	Housing Development	-			1	-	-
300.	EL CHRIS HANI	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	100	01/04/2012	30/03/2017	Other	Housing Development	-			8	-	-
301.	EL NOMPUMELELO	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	200	01/04/2012	30/03/2017	Other	Housing Development	-			10	-	-
302.	EL POSTAM UNIT P	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	200	01/04/2012	30/03/2017	Other	Housing Development	-			10	-	-
303.	EL REESTON DISASTER PH3 796	Buffalo City	Project Linked Subsidies(current commitments approved up to 31/03/07)	796	01/04/2012	30/03/2017	Other	Housing Development	-			10	-	-
304.	EL REESTON PH1&2 STAGE B	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	100	01/04/2012	30/03/2017	Other	Housing Development	-			10	-	-
305.	EL REESTON PH3 STAGE2	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	250	01/04/2012	30/03/2017	Other	Housing Development	-			10	-	-
306.	EL REESTON STAGE 1 C	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	200	01/04/2012	30/03/2017	Other	Housing Development	-			10	-	-
307.	EL REESTON STAGE 1 D	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	200	01/04/2012	30/03/2017	Other	Housing Development	-			10	-	-
308.	EL Z. SOGA	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	100	01/04/2012	30/03/2017	Other	Housing Development	-			10	-	-
309.	ELLIOTDALE RURAL-BNG 5000	Mbhashe	Rural Housing: Communal land rights	5000	01/04/2012	30/03/2017	Other	Housing Development	-			40 000	-	8 500
310.	ELLIOTDALE RURAL-BNG100(800)	Mbhashe	Rural Housing: Communal land rights	800	01/04/2012	30/03/2017	Other	Housing Development	-			1 800	-	-
311.	ELLIOTDALE SOCIAL AMENITIES SPO	Mbhashe	Elliotdale social amenities Sportsfield	1	01/04/2012	30/03/2017	Other	Housing Development	-			-	5 765	7 000
312.	EMERALD SKY PHASE IV	Buffalo City	Social Housing:Capital Grants for rental housing (Funded by NDoH)	1	01/04/2012	30/03/2017	Other	Housing Development	-	15 000	6 300	9 700	5 000	-
313.	ENGCOBO CONSOLIDATION RECT 952	Engcobo	Rectified RDP stck 1994-2002	952	01/04/2012	30/03/2017	Other	Housing Development	-		1 280	5 319	3 973	-
314.	ENGCOBO EXT 11-1854	Engcobo	Integrated Residential Development Programme :Phase 1:Planning and Services	1854	01/04/2012	30/03/2017	Other	Housing Development	-			500	2 200	-
315.	EZIBELENI 1421 RECT	Emalahleni	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS		01/04/2012	30/03/2017	Other	Housing Development	-			60	7 220	14 060

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
316.	FORD MSIMANGO (329)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	329	01/04/2012	30/03/2017	Other	Housing Development	-			1 000	-	-
317.	FORT BEAUFORT BHOFOLO 1C(400)(PS)	Nkonkobe	Individual housing subsidies (R0 - R3 500) credit linked	400	01/04/2012	30/03/2017	Other	Housing Development	-			1 107	5 100	-
318.	FORT BROWN 188(P&S)	Makana	Integrated Residential Development Programme :Phase 2:Top Structure Construction	188	01/04/2012	30/03/2017	Other	Housing Development	-		1 800	10	-	-
319.	GASELA (75)	Amahlathi	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	75	01/04/2012	30/03/2017	Other	Housing Development	-			-	1 785	-
320.	GHOSTOWN 189(90) RECT	Makana	Rectification of housing stock (pre 1994)	189	01/04/2012	30/03/2017	Other	Housing Development	-		150	-	100	250
321.	GOBOTI 300 RURAL	Elundini	Rural Housing: Communal land rights	300	01/04/2012	30/03/2017	Other	Housing Development	-			100	3 300	3 300
322.	GXULU 200 (DESTITUDE)	Nyandeni	PROVINCIAL SPECIFIC PROGRAMMES	200	01/04/2012	30/03/2017	Other	Housing Development	-		30	500	500	3 000
323.	HILTON 94 RECT	Maletswai	Rectification of housing stock (pre 1994)	94	01/04/2012	30/03/2017	Other	Housing Development	-	9 446	6 468	2 075	-	-
324.	HOFMEYER RECT	Tsolwana	Rectified RDP stck 1994-2002	1	01/04/2012	30/03/2017	Other	Housing Development	-		2 100	150	196	190
325.	HOFMEYER CONTRACTORS 500(TRAN SC	Tsolwana	Project Linked Subsidies(current commitments approved up to 31/03/07)	1	01/04/2012	30/03/2017	Other	Housing Development	-		269	150	-	-
326.	HOFMEYER TWINSVILLE YOUTH 500	Tsolwana	Integrated Residential Development Programme :Phase 1:Planning and Services	500	01/04/2012	30/03/2017	Other	Housing Development	-			1	-	-
327.	IDZ RENTAL STOCK	Buffalo City	Institutional Subsidies	1	01/04/2012	30/03/2017	Other	Housing Development	-		1 800	3 000	8 000	10 000
328.	ILINGE RECTIFICATION 1012	Lukhanji	Rectification of housing stock (pre 1994)	1012	01/04/2012	30/03/2017	Other	Housing Development	-	1 340		17	1 313	1 274
329.	ILITHA 463 RECT	King Sabata Dalindyebo	Rectified RDP stck 1994-2002	463	01/04/2012	30/03/2017	Other	Housing Development	-		1 632	300	300	10 000
330.	ILITHA WOODEN HOUSES	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2012	30/03/2017	Other	Housing Development	-			19 310	-	-
331.	IMVANI 145 RECT	Lukhanji	Rectified RDP stck 1994-2002	145	01/04/2012	30/03/2017	Other	Housing Development	-		600	150	2 058	1 996
332.	INDWE 513	Emalahleni	Project Linked Subsidies(current commitments approved up to 31/03/07)	513	01/04/2012	30/03/2017	Other	Housing Development	-		18	18	-	-
333.	INDWE 530 RECT	Emalahleni	Rectified RDP stck 1994-2002	530	01/04/2012	30/03/2017	Other	Housing Development	-		200	100	196	190
334.	INDWE WEST GATEWAY 160	Emalahleni	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	160	01/04/2012	30/03/2017	Other	Housing Development	-			250	-	-
335.	INGQUZA PHASE2 -347	Ngquza Hill	Rural Housing: Communal land rights	347	01/04/2012	30/03/2017	Other	Housing Development	-		2 760	1 500	500	12 000
336.	INKWENKWEZI RURAL 300	Engcobo	Rural Housing: Communal land rights	300	01/04/2012	30/03/2017	Other	Housing Development	-			100	3 300	3 300

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Type	Units	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
R'000														
337.	JAMESTOWN 244 RECT	Maletswai	Rectification of housing stock (pre 1994)	244	01/04/2012	30/03/2017	Other	Housing Development	-	23 902	4 560	2 075	-	-
338.	JANSENVILLE VENTER RECT	Ikwezi	Rectification of housing stock (pre 1994)	1	01/04/2012	31/03/2015	Other	Housing Development	-		100	-	100	250
339.	JOE MODISE 437	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	437	03/04/2012	31/03/2016	Other	Housing Development	-			16	-	-
340.	JOE MODISE PEACE VILLAGE (IS)	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	1	03/04/2012	31/03/2016	Other	Housing Development	-			189	-	-
341.	JOE SLOVO 608	Intsika Yethu	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	608	03/04/2012	31/03/2016	Other	Housing Development	-			180	15 200	23 408
342.	JOE SLOVO BNG 3350	King Sabata Dalindyebo	PRIORITY PROJECTS	3350	03/04/2012	31/03/2016	Other	Housing Development	-		2 445	500	500	3 000
343.	JOE SLOVO EXTENSION	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	190	03/04/2012	31/03/2016	Other	Housing Development	-			37	-	-
344.	JOHN GOMOMO	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	1	03/04/2012	31/03/2016	Other	Housing Development	-			27	2	-
345.	JOHN STREET	Nelson Mandela	Institutional Subsidies	1	03/04/2012	31/03/2016	Other	Housing Development	-			4 917	7 000	-
346.	JOHN STREET/FAIRVIEW LINK 364	Nelson Mandela	Social Housing:Capital Grants for rental housing (Funded by NDoH)	364	03/04/2012	31/03/2016	Other	Housing Development	-	20 200	18 300	4 874	6 000	-
347.	KATBERG (233)	Nkonkobe	2.2b Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	233	03/04/2012	31/03/2016	Other	Housing Development	-			-	10 000	-
348.	KAYSERS BEACH	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	03/04/2012	31/03/2016	Other	Housing Development	-			-	2 090	2 750
349.	KENTON ON SEA	Ndlambe	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1	03/04/2012	31/03/2016	Other	Housing Development	-			7	-	-
350.	KHAYALETHU VILLAGE 100	Tsolwana	Rural Housing: Communal land rights	100	03/04/2012	31/03/2016	Other	Housing Development	-			150	1 100	1 100
351.	KHAYAMNANDI 184	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	184	03/04/2012	31/03/2016	Other	Housing Development	-			16 623	5 524	-

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Type	Units	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
R'000														
352.	KHAYAMNANDI 289 RECT	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	289	03/04/2012	31/03/2016	Other	Housing Development	-			1 359	2 500	4 285
353.	KHWEZI 512	Tsolwana	Integrated Residential Development Programme :Phase 1:Planning and Services	512	03/04/2012	31/03/2016	Other	Housing Development	-			500	-	-
354.	KIRKWOOD 1043	Sundays River Valley	b Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1043	03/04/2012	31/03/2016	Other	Housing Development	-	200		49	-	-
355.	KRAKEELRIVER RECT 189	Koukamma	Rectification of housing stock (pre 1994)	189	03/04/2012	31/03/2016	Other	Housing Development	-	1 005		688	900	550
356.	KSD 1188	King Sabata Dalindyebo	Rural Housing: Communal land rights	1188	03/04/2012	31/03/2016	Other	Housing Development	-	850		500	500	3 500
357.	KSD MATHEKO 65	King Sabata Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	65	15/12/2013	31/03/2018	Other	Housing Development	-			700	500	3 000
358.	KWANOBUHLE AREA 10	Nelson Mandela	PROVINCIAL SPECIFIC PROGRAMMES	1	15/12/2013	31/03/2018	Other	Housing Development	-			3 941	-	-
359.	KWANOBUHLE AREA 9	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	649	15/12/2013	31/03/2018	Other	Housing Development	-			1 343	-	-
360.	KWANOMZAMO (TOPS) 40	Kouga	Informal Settlement Upgrading	40	15/12/2013	31/03/2018	Other	Housing Development	-	1 100		646	-	-
361.	KWANONZAME 1000	Inxuba Yethemba	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1000	15/12/2013	31/03/2018	Other	Housing Development	-			250	-	-
362.	KWANOXOLO INJOLI MOTORS	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	168	15/12/2013	31/03/2018	Other	Housing Development	-			451	-	-
363.	KWAZAKHELE RAILWAY RES 128 RECT	Nelson Mandela	Rectified RDP stock 1994-2002	128	15/12/2013	31/03/2018	Other	Housing Development	-			1 000	-	-
364.	KWAZAKHELE W4	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	1	15/12/2013	31/03/2018	Other	Housing Development	-			12	-	-
365.	KWEI MOUTH CWILI (79)	Great Kei	Integrated Residential Development Programme :Phase 2:Top Structure Construction	79	15/12/2013	31/03/2018	Other	Housing Development	-			9 480	-	-
366.	KWEZI VILLAGE 200	Tsolwana	Rural Housing: Communal land rights	200	15/12/2013	31/03/2018	Other	Housing Development	-			100	2 200	2 200
367.	KWT DIMBAZA SOUTH PH2	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	15/12/2013	31/03/2018	Other	Housing Development	-			1 240	1 200	275
368.	KWT TYUTYU PH2	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	15/12/2013	31/03/2018	Other	Housing Development	-			-	5 040	-
369.	LADYFRERE 715 RECT	Emalahleni	Rectified RDP stock 1994-2002	715	15/12/2013	31/03/2018	Other	Housing Development	-	4 900		789	2 352	2 281

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
370.	LANGA KABAH NORTH	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1	15/12/2013	31/03/2018	Other	Housing Development	-			85	-	-
371.	LANGA KABAH SOUTH	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1	15/12/2013	31/03/2018	Other	Housing Development	-			29	-	-
372.	LESSEYTON 752 RURAL	Lukhanji	Rural Housing: Communal land rights	752	15/12/2013	31/03/2018	Other	Housing Development	-			900	2 750	2 200
373.	LINDILE 208 RECT	King Sabata Dalindyebo	Rectified RDP stck 1994-2002	208	15/12/2013	31/03/2018	Other	Housing Development	-	615		500	500	500
374.	LOTANA 300	Mhlontlo	Rural Housing: Communal land rights	300	15/12/2013	31/03/2018	Other	Housing Development	-	10 675		6 500	6 000	6 000
375.	LOWER BINKWATER (1500)	Nkonkobe	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1500	15/12/2013	31/03/2018	Other	Housing Development	-			-	2 000	12 000
376.	LUBHACWENI 1000	Umzimvubu	Rural Housing: Communal land rights	1000	15/12/2013	31/03/2018	Other	Housing Development	-			5 322	919	9 839
377.	LUBHALASI 204	Umzimvubu	Rural Housing: Communal land rights	204	15/12/2013	31/03/2018	Other	Housing Development	-			463	6 440	8 229
378.	LUDEKE 1000	Mbizana	Rural Housing: Communal land rights	1000	15/12/2013	31/03/2018	Other	Housing Development	-			34 300	848	-
379.	LUKHANJI 200 (P&S)	Lukhanji	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	200	15/12/2013	31/03/2018	Other	Housing Development	-			1 100	-	-
380.	LUKHANJI 200 (TOPS)	Lukhanji	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	200	15/12/2013	31/03/2018	Other	Housing Development	-			100	-	-
381.	MACLEANTOWN	Lukhanji	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	77	15/12/2013	31/03/2018	Other	Housing Development	-			90	-	-
382.	MAFUBE 300	Matatiele	Rural Housing: Communal land rights	300	15/12/2013	31/03/2018	Other	Housing Development	-			644	3 261	6 261
383.	MAHARENG 500	Matatiele	Rural Housing: Communal land rights	500	15/12/2013	31/03/2018	Other	Housing Development	-			100	894	4 472
384.	MALUTI 200	Matatiele	PROVINCIAL PROGRAMMES SPECIFIC	200	15/12/2013	31/03/2018	Other	Housing Development	-			767	475	7 160
385.	MANDELA RHOLIHLAHLA	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	216	15/12/2013	31/03/2018	Other	Housing Development	-			303	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Type	Units	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
R'000														
386.	MASANGWANA VILLAGE	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	330	15/12/2013	31/03/2018	Other	Housing Development	-			27	-	-
387.	MASANGWANA VILLAGE 338	Ikwezi	Rectified RDP stock 1994-2002	338	15/12/2013	31/03/2018	Other	Housing Development	-			112	-	-
388.	MATATIELE 300 RENTAL HOUSING	Matatiele	Institutional Subsidies	300	15/12/2013	31/03/2018	Other	Housing Development	-			4 740	5 300	10 600
389.	MBIZANA 347	Mbizana	PROVINCIAL SPECIFIC PROGRAMMES	347	15/12/2013	31/03/2018	Other	Housing Development	-			50	1 950	7 786
390.	MBODLENI 1000	Umzimvubu	Rural Housing: Communal land rights	1000	15/12/2013	31/03/2018	Other	Housing Development	-			1 350	1 341	6 261
391.	MDANTSANE ACC/BUFFALOPASS RD(334)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	334	15/12/2013	31/03/2018	Other	Housing Development	-			5 500	-	-
392.	MDANTSANE ZONE18	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction	51	15/12/2013	31/03/2018	Other	Housing Development	-			900	-	-
393.	MDLANKALA 200	Port St. Johns	Rural Housing: Communal land rights	200	15/12/2013	31/03/2018	Other	Housing Development	-	2 200		3 500	3 500	4 000
394.	MEADROSE 493	Inxuba Yethemba	Rural Housing: Communal land rights	493	15/12/2013	31/03/2018	Other	Housing Development	-			50	550	770
395.	MHLABA SILVER BOAST CRESCENT(86)	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	86	15/12/2013	31/03/2018	Other	Housing Development	-			3	-	-
396.	MHLABA VILLAGE	Nelson Mandela	Rectified RDP stock 1994-2002	135	15/12/2013	31/03/2018	Other	Housing Development	-			100	-	-
397.	MHLOLOANENG 898	Matatiele	Rural Housing: Communal land rights	898	15/12/2013	31/03/2018	Other	Housing Development	-			1 100	8 945	-
398.	MHLONTLO 1857	Mhlontlo	Rural Housing: Communal land rights	1857	15/12/2013	31/03/2018	Other	Housing Development	-	850		500	500	3 500
399.	MIDDLEBURG LUSAKA 595 (TOPS)	Inxuba Yethemba	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	595	15/12/2013	31/03/2018	Other	Housing Development	-			6 466	15 732	15 000
400.	MILITARY VETERANS	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	15/12/2013	31/03/2018	Other	Housing Development	-			119	-	-
401.	MISSIONVALE G. LOTS 2400	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	2400	15/12/2013	31/03/2018	Other	Housing Development	-			14 800	15 200	-
402.	MNCEBA 1000	Umzimvubu	Rural Housing: Communal land rights	1000	01/04/2013	30/03/2017	Other	Housing Development	-			2 148	4 025	9 839
403.	MNTUNTLONI 1500 RURAL	Emalahleni	Rural Housing: Communal land rights	1500	13/11/2011	30/03/2017	Other	Housing Development	-			100	1 650	-
404.	MOLTENO DENNEKRUIN 97 (TRANSFER)	Tsolwana	Project Linked Subsidies(current commitments approved up to 31/03/07)	97	13/11/2011	30/03/2017	Other	Housing Development	-	19		-	3	-

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
405.	MOLTENO NOMONDE 136	Inkwanca	Project Linked Subsidies(current commitments approved up to 31/03/07)	136	13/11/2011	30/03/2017	Other	Housing Development	-		360	50	-	-
406.	MORTIMER AND FISH RIVER 60	Inxuba Yethemba	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	60	13/11/2011	30/03/2017	Other	Housing Development	-			250	-	-
407.	MOTHERWELL HIGH DENSITY 117	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	117	13/11/2011	30/03/2017	Other	Housing Development	-			940	6 536	-
408.	MOTHERWELL INDIVIDUAL 2500 RECT	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	2500	13/11/2011	30/03/2017	Other	Housing Development	-			370	2 960	2 960
409.	MOTHERWELL NU 12 B	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	180	13/11/2011	30/03/2017	Other	Housing Development	-			1 471	3 268	-
410.	MOTHERWELL NU 29 PHS 2	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	101	13/11/2011	30/03/2017	Other	Housing Development	-			18 800	7 935	-
411.	MOTHERWELL NU 8-12(760)	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	760	13/11/2011	30/03/2017	Other	Housing Development	-			120	-	-
412.	MOUNTAIN VIEW 447 RECT	Koukamma	Rectified RDP stck 1994-2002	447	13/11/2011	30/03/2017	Other	Housing Development	-		1 700	2 069	1 600	900
413.	MPHEMBA 1000	Umzimvubu	Rural Housing: Communal land rights	1000	13/11/2011	30/03/2017	Other	Housing Development	-			1 200	5 367	8 939
414.	MPOSHONGWENI 500	Matatiele	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	Housing Development	-			100	894	5 367
415.	MT AYLIFF 700	Umzimvubu	Rectified RDP stck 1994-2002	700	13/11/2011	30/03/2017	Other	Housing Development	-			2 000	429	-
416.	MT AYLIFF BNG	Umzimvubu	Informal Settlement Upgrading	1	13/11/2011	30/03/2017	Other	Housing Development	-			3 478	3 578	8 945
417.	MT FRERE 341	Umzimvubu	Rectified RDP stck 1994-2002	341	13/11/2011	30/03/2017	Other	Housing Development	-			2 000	1 694	-
418.	MTHONJENI (201)	Amahlathi	Individual housing subsidies (R0 - R3 500) credit linked	201	13/11/2011	30/03/2017	Other	Housing Development	-			-	4 783	-
419.	N2 ROAD RESERVE SITE1 (485)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	485	13/11/2011	30/03/2017	Other	Housing Development	-			1 000	-	-
420.	NDARHALA 500	Umzimvubu	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	Housing Development	-			50	2 683	4 472
421.	NDUBE - BALMORAL	Nelson Mandela	Social Housing:Capital Grants for rental housing (Funded by NDoH)	1	13/11/2011	30/03/2017	Other	Housing Development	-	2 000	3 453	1 100	2 130	2 268

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
422.	NDUBE - MEDICAL FORUM	Nelson Mandela	Social Housing:Capital Grants for rental housing (Funded by NDoH)	1	13/11/2011	30/03/2017	Other	Housing Development	-	2 000	4 300	3 000	2 130	2 268
423.	NEEDS CAMP PHASE2 (PLANNING)	Umzimvubu	Social Housing:Capital Grants for rental housing (Funded by NDoH)		13/11/2011	30/03/2017	Other	Housing Development	-			2 760	2 750	3 000
424.	NELSON MANDELA (PLANNING)	Buffalo City	People's Housing process		13/11/2011	30/03/2017	Other	Housing Development	-			500	9 690	10 000
425.	NEW PAYNE 200	King Sabata Dalindyebo	Informal Settlement Upgrading	200	13/11/2011	30/03/2017	Other	Housing Development	-		2 450	8 000	1 000	6 000
426.	NEW RATHWICK 3000	Emalahleni	Integrated Residential Development Programme :Phase 1:Planning and Services	3000	13/11/2011	30/03/2017	Other	Housing Development	-			400	27 660	6 600
427.	NEWBRIGHTON RED LOCATION	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	216	13/11/2011	30/03/2017	Other	Housing Development	-			19 740	20 720	-
428.	NEWREST KAGISO 447 RECT	Koukamma	Rectified RDP stck 1994-2002	447	13/11/2011	30/03/2017	Other	Housing Development	-		3 035	2 642	1 375	4 400
429.	NGANGELIZWE BNG 1850	King Sabata Dalindyebo	PRIORITY PROJECTS	1850	13/11/2011	30/03/2017	Other	Housing Development	-		2 590	500	500	3 000
430.	NGQANE 300	Mbizana	Rural Housing: Communal land rights	300	13/11/2011	30/03/2017	Other	Housing Development	-			1 412	3 578	3 578
431.	NGQELENI 259 RECT	Nyandeni	Rectified RDP stck 1994-2002	259	13/11/2011	30/03/2017	Other	Housing Development	-		300	300	300	11 000
432.	NGQUMANE 300	Umzimvubu	Rural Housing: Communal land rights	300	13/11/2011	30/03/2017	Other	Housing Development	-			1 288	945	16 458
433.	NGQWARHU/XHUKULA 500	Ntabankulu	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	Housing Development	-			103	500	1 341
434.	NGUGWINI 400	Umzimvubu	Rural Housing: Communal land rights		13/11/2011	30/03/2017	Other	Housing Development	-			103	380	447
435.	NGUSE 300	Umzimvubu	Rural Housing: Communal land rights	300	13/11/2011	30/03/2017	Other	Housing Development	-			1 316	2 213	-
436.	NJONGWEVILLE EXTENSION 500	Ntabankulu	Integrated Residential Development Programme :Phase 1:Planning and Services	500	13/11/2011	30/03/2017	Other	Housing Development	-			-	1 170	2 340
437.	NKONDLO 500 RURAL	Engcobo	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	Housing Development	-			100	2 200	2 200
438.	NKUNGWINI 300	Umzimvubu	Rural Housing: Communal land rights	300	13/11/2011	30/03/2017	Other	Housing Development	-			2 962	-	-
439.	NTABANKULU 471	Ntabankulu	Rectified RDP stck 1994-2002	471	13/11/2011	30/03/2017	Other	Housing Development	-			989	471	-
440.	NTABANKULU 500	Ntabankulu	Integrated Residential Development Programme :Phase 1:Planning and Services	500	13/11/2011	30/03/2017	Other	Housing Development	-			50	2 978	1 170
441.	NTABANKULU 604	Ntabankulu	Rural Housing: Communal land rights	604	13/11/2011	30/03/2017	Other	Housing Development	-			1 303	894	5 367
442.	NTLAVINI 523	Umzimvubu	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	Housing Development	-			103	480	1 789
443.	NTSONGENI 130 RURAL	King Sabata Dalindyebo	Social and Economic Facilities	1	13/11/2011	30/03/2017	Other	Housing Development	-			4 000	3 500	9 000
444.	NYANDENI 800	Nyandeni	Rural Housing: Communal land rights	800	13/11/2011	30/03/2017	Other	Housing Development	-		1 350	500	500	500

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
445.	NYANISO 500	Matatiele	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	Housing Development	–			100	894	4 025
446.	OLD MNANDI 350 RECT	Makana	Rectification of Housing Stock(pre 1994)	350	13/11/2011	30/03/2017	Other	Housing Development	–	490		36	100	250
447.	OR TAMBO 500	King Sabata Dalindyebo	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	Housing Development	–	850		500	500	3 500
448.	OR TAMBO 85 (DESTITUTE)	King Sabata Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	85	13/11/2011	30/03/2017	Other	Housing Development	–	4 437		2 716	2 500	3 000
449.	ORANGE GROVE	Buffalo City	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1	13/11/2011	30/03/2017	Other	Housing Development	–			250	1 000	2 000
450.	OSBORNE 1000	Umzimvubu	Rural Housing: Communal land rights	1000	13/11/2011	30/03/2017	Other	Housing Development	–			1 350	1 341	6 261
451.	PARKRIDGE	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	13/11/2011	30/03/2017	Other	Housing Development	–			500	2 750	–
452.	PARSONSVLEI/NUMSA	Nelson Mandela	Institutional Subsidies	1	13/11/2011	30/03/2017	Other	Housing Development	–	1 300		1 300	2 500	5 000
453.	PHAKAMISA SOUTH PLANNING	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS		13/11/2011	30/03/2017	Other	Housing Development	–			4 135	–	–
454.	PHAKAMISA VILLAGE 300	Emalahleni	Rural Housing: Communal land rights	300	13/11/2011	30/03/2017	Other	Housing Development	–			100	3 300	3 300
455.	PHEPHENI/BROOKSNEK 400	Umzimvubu	Rural Housing: Communal land rights	400	13/11/2011	30/03/2017	Other	Housing Development	–			103	400	1 789
456.	PHOLA PARK BNG 1400	King Sabata Dalindyebo	PRIORITY PROJECTS	1400	13/11/2011	30/03/2017	Other	Housing Development	–	2 350		500	500	3 000
457.	PHUNGULWENI/LUBALA 500	Ntabankulu	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	Housing Development	–			103	350	1 341
458.	PILOT PRJ-COMPETITION SITE(131)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	131	13/11/2011	30/03/2017	Other	Housing Development	–			8 259	–	–
459.	PILOT PROJECT-HAVEN HILLS(148)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	148	13/11/2011	30/03/2017	Other	Housing Development	–			2 220	–	–
460.	PILOT PROJECT-MKENI (44)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	44	13/11/2011	30/03/2017	Other	Housing Development	–			500	–	–
461.	POLAR PARK 143	Lukhanji	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	143	13/11/2011	30/03/2017	Other	Housing Development	–			330	–	–
462.	PORT ALFRED 1057	Ndlambe	Informal Settlement Upgrading	211	13/11/2011	30/03/2017	Other	Housing Development	–	4 000		1 000	–	–
463.	PORT ST JOHNS 110 (DESTITUTE)	Port St. Johns	Consolidation Subsidies (Blocked Projects)	110	13/11/2011	30/03/2017	Other	Housing Development	–	7 200		500	500	–
464.	PORT ST JOHNS 321 RECT	Port St. Johns	Rectified RDP stock 1994-2002	321	13/11/2011	30/03/2017	Other	Housing Development	–	2 175		2 500	2 500	1 000
465.	PORT ST JOHNS MPCC	Port St. Johns	Social and Economic Facilities	1	13/11/2011	30/03/2017	Other	Housing Development	–			3 500	5 765	9 000
466.	POTE 40	Matatiele	Rural Housing: Communal land rights	40	13/11/2011	30/03/2017	Other	Housing Development	–			74	3 578	–
467.	QUALITY COFFINS	Lukhanji	Integrated Residential Development Programme :Phase 1:Planning and Services	1	13/11/2011	30/03/2017	Other	Housing Development	–			468	–	–

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
468.	QUALITY COFFINS 18	Lukhanji	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	18	13/11/2011	30/03/2017	Other	Housing Development	-			100	-	-
469.	QUEENSMERCY 300	Matatiele	Rural Housing: Communal land rights	300	13/11/2011	30/03/2017	Other	Housing Development	-			11 807	7 156	-
470.	QUMBU 500	Matatiele	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	Housing Development	-		850	450	500	3 500
471.	RAMAPHOSA (267)	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	267	13/11/2011	30/03/2017	Other	Housing Development	-			4	-	-
472.	READSDALE (500)	Nkonkobe	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	500	13/11/2011	30/03/2017	Other	Housing Development	-			-	11 900	6 000
473.	REESTON MULTI PURPOSE CENTER	Ikwezi	1.6 Social and Economic Facilities	1	13/11/2011	30/03/2017	Other	Housing Development	-			3 800	5 765	9 000
474.	RHODE 1000	Umzimvubu	Rural Housing: Communal land rights	1000	13/11/2011	30/03/2017	Other	Housing Development	-			1 460	734	-
475.	RHODES 200(P&S)	Senqu	Rural Housing: Communal land rights	200	13/11/2011	30/03/2017	Other	Housing Development	-	1 200	130	3 674	-	-
476.	ROCKLANDS (297)	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	297	13/11/2011	30/03/2017	Other	Housing Development	-			8	-	-
477.	ROCKLANDS VILLAGE 200	Tsolwana	Rural Housing: Communal land rights	200	13/11/2011	30/03/2017	Other	Housing Development	-			100	2 200	2 200
478.	ROOS STREET	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	6	13/11/2011	30/03/2017	Other	Housing Development	-			1 272	-	-
479.	ROSEDALE 804	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	804	13/11/2011	30/03/2017	Other	Housing Development	-			23 500	15 200	-
480.	ROSEMEAD 220 RURAL	Inxuba Yethemba	Rural Housing: Communal land rights	220	13/11/2011	30/03/2017	Other	Housing Development	-			150	550	770
481.	SADA WOODEN/ZINC 1000	Lukhanji	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1000	13/11/2011	30/03/2017	Other	Housing Development	-			250	-	-
482.	SCENERY PARK	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	13/11/2011	30/03/2017	Other	Housing Development	-			-	1 000	4 250
483.	SCOTFARM 90(87) RECT	Makana	Rectification of Housing Stock(pre 1994)	90	13/11/2011	30/03/2017	Other	Housing Development	-		100	-	100	250
484.	SEYMOUR 232	Nkonkobe	Rectified RDP stck 1994-2002	220	13/11/2011	30/03/2017	Other	Housing Development	-			-	5 724	1 620
485.	SHAUNVILLE FLATS	Buffalo City	Institutional Subsidies	1	13/11/2011	30/03/2017	Other	Housing Development	-	17 901	4 000	3 800	2 910	-

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
486.	SILINDINI 500	Ntabankulu	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	Housing Development	–			103	350	894
487.	SILVER CITY 999	Umzimvubu	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	999	13/11/2011	30/03/2017	Other	Housing Development	–			120	3 003	6 007
488.	SILVER PHENDLA	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1	13/11/2011	30/03/2017	Other	Housing Development	–			208	–	–
489.	SILVERTOWN LIMBA ZWIDE RECT	Nelson Mandela	Rectified RDP stck 1994-2002	194	13/11/2011	30/03/2017	Other	Housing Development	–			4 050	6 149	4 149
490.	SILVERTOWN SISONKE	Nelson Mandela	Rectified RDP stck 1994-2003	165	13/11/2011	30/03/2017	Other	Housing Development	–			400	–	–
491.	SINAKO ZWELETHEMBA 289	Emalahleni	Integrated Residential Development Programme :Phase 1:Planning and Services	289	13/11/2011	30/03/2017	Other	Housing Development	–	4 990		385	6 358	–
492.	SISULU VILLAGE	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	20	13/11/2011	30/03/2017	Other	Housing Development	–			3 200	–	–
493.	SIYANDA PHASE 2 1500 SUBS	Nelson Mandela	Individual housing subsidies (R0 - R3 500) credit linked	1500	13/11/2011	30/03/2017	Other	Housing Development	–			26 885	11 000	8 000
494.	SOLOMON MAHLANGU	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	1	13/11/2011	30/03/2017	Other	Housing Development	–			8	–	–
495.	SPRINGGROOVE VILLAGE 200	Tsolwana	Rural Housing: Communal land rights	200	13/11/2011	30/03/2017	Other	Housing Development	–			100	2 200	2 200
496.	SQUASHVILLE (467)	Amahlathi	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	467	13/11/2011	30/03/2017	Other	Housing Development	–			–	5 000	6 000
497.	ST LUKES PLANNING	Buffalo City	People's Housing process		13/11/2011	30/03/2017	Other	Housing Development	–			500	8 200	8 200
498.	STERKSTROOM 1214 RECT	Inkwanca	Rectified RDP stck 1994-2002	1214	13/11/2011	30/03/2017	Other	Housing Development	–	200		405	1 176	1 140
499.	STERKSTROOM MASAKHANE 164	Inkwanca	Integrated Residential Development Programme :Phase 1:Planning and Services	164	13/11/2011	30/03/2017	Other	Housing Development	–			350	1 100	2 508
500.	STERKSTROOM-493 (TRANSFERS)	Inkwanca	Project Linked Subsidies(current commitments approved up to 31/03/07)	493	13/11/2011	30/03/2017	Other	Housing Development	–	17		17	–	–
501.	STEYNBURG 600 RECT	Gariep	Rectified RDP stck 1994-2002	600	13/11/2011	30/03/2017	Other	Housing Development	–	40 582	9 560	2 925	17 760	–
502.	STORMSRIVER 447 RECT	Koukamma	Rectified RDP stck 1994-2002	447	13/11/2011	30/03/2017	Other	Housing Development	–	5 530		4 571	1 375	2 420
503.	SUNNYSOUTH (P/S)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	540	13/11/2011	30/03/2017	Other	Housing Development	–			28 288	34 000	–
504.	SWEETWATERS PH1&PH2	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	13/11/2011	30/03/2017	Other	Housing Development	–			–	8 700	9 750

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
505.	TALANA AND MILNER COURT	Buffalo City	Social Housing:Capital Grants for rental housing (Funded by NDoH)	1	13/11/2011	30/03/2017	Other	Housing Development	–	1 300	2 300	2 990	1 385	1 474
506.	TAMBO VILLAGE 236 RECT	Nelson Mandela	Rectified RDP stck 1994-2002	236	13/11/2011	30/03/2017	Other	Housing Development	–			4 500	–	–
507.	TARKASTAD 1671 RECT	Tsolwana	Rectified RDP stck 1994-2002	1671	13/11/2011	30/03/2017	Other	Housing Development	–		2 000	50	980	950
508.	TARKASTAD 61(MIDDLE INCOME)	Tsolwana	Integrated Residential Development Programme :Phase 2:Top Structure Construction	61	13/11/2011	30/03/2017	Other	Housing Development	–			24	–	–
509.	TELA 200	Umzimvubu	Rural Housing: Communal land rights	200	13/11/2011	30/03/2017	Other	Housing Development	–			103	100	–
510.	TENDERGATE VILLAGE 1000	Tsolwana	Rural Housing: Communal land rights	1000	13/11/2011	30/03/2017	Other	Housing Development	–			100	1 650	2 200
511.	THABA CHICHA 500	Matatiele	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	Housing Development	–			1 789	7 156	8 945
512.	THEMBALETHU VILLAGE 100	Tsolwana	Rural Housing: Communal land rights	100	13/11/2011	30/03/2017	Other	Housing Development	–			100	1 100	1 100
513.	THEMBELISHLE MANYANO	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	850	13/11/2011	30/03/2017	Other	Housing Development	–			4 350	33 600	22 932
514.	THORNHILL RECT	Tsolwana	Rectified RDP stck 1994-2002	1	13/11/2011	30/03/2017	Other	Housing Development	–		100	100	196	190
515.	THORNHILL VILLAGE 1500	Tsolwana	Rural Housing: Communal land rights	1500	13/11/2011	30/03/2017	Other	Housing Development	–			100	1 650	2 200
516.	TOISEKRAAL 364	Lukhanji	Integrated Residential Development Programme :Phase 2:Top Structure Construction	364	13/11/2011	30/03/2017	Other	Housing Development	–			5 968	–	–
517.	TOMBO 200	Port St. Johns	Rural Housing: Communal land rights	200	13/11/2011	30/03/2017	Other	Housing Development	–		2 200	3 500	3 500	3 000
518.	TSHABO 1&2	Buffalo City	Rural Housing: Communal land rights	1	13/11/2011	30/03/2017	Other	Housing Development	–			200	750	–
519.	TSOLO 500	Mhlontlo	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	Housing Development	–		850	450	500	3 500
520.	TSOMO EXT 2 (263) (P&S)	Intsika Yethu	Integrated Residential Development Programme :Phase 1:Planning and Services	263	13/11/2011	30/03/2017	Other	Housing Development	–			100	5 786	–
521.	TYOKSVILLE 461 RECT	Nelson Mandela	Rectified RDP stck 1994-2002	461	13/11/2011	30/03/2017	Other	Housing Development	–			4 500	–	–
522.	TYUTYU PHASE2	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction	100	13/11/2011	30/03/2017	Other	Housing Development	–			4 100	–	–
523.	UIT TYRVILLE 187	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	187	13/11/2011	30/03/2017	Other	Housing Development	–			11 288	5 000	–
524.	UITENHAGE AREA 7 1000	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	1000	13/11/2011	30/03/2017	Other	Housing Development	–			144	–	–

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
525.	UITENHAGE AREA 7 500	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	500	13/11/2011	30/03/2017	Other	Housing Development	-			100	-	-
526.	UITENHAGE AREA 7&8 (300 UNITS)	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	300	13/11/2011	30/03/2017	Other	Housing Development	-			275	-	-
527.	UITENHAGE AREA 8	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	1	13/11/2011	30/03/2017	Other	Housing Development	-			50	-	-
528.	UITENHAGE AREA 9 GUNGULUZA	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	742	13/11/2011	30/03/2017	Other	Housing Development	-			12	-	-
529.	UITENHAGE KAMESH	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	1	13/11/2011	30/03/2017	Other	Housing Development	-			12	-	-
530.	UITENHAGE KWALANGA	Nelson Mandela	Social and Economic Facilities	1	13/11/2011	30/03/2017	Other	Housing Development	-			4 000	3 500	9 000
531.	UITENHAGE-AREA 7	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	350	13/11/2011	30/03/2017	Other	Housing Development	-			550	-	-
532.	VUYILE MINI 1000	Intsika Yethu	Integrated Residential Development Programme :Phase 1:Planning and Services	1000	13/11/2011	30/03/2017	Other	Housing Development	-			237	4 730	4 730
533.	VUYISILE MINI 1000	Intsika Yethu	Rural Housing: Communal land rights	1000	13/11/2011	30/03/2017	Other	Housing Development	-			197	5 700	7 600
534.	WALMER 961	Nelson Mandela	Social Housing:Capital Grants for rental housing (Funded by NDoH)	961	13/11/2011	30/03/2017	Other	Housing Development	-	32 917		4 330	6 000	-
535.	WALMER LINK 347	Nelson Mandela	Institutional Subsidies	347	13/11/2011	30/03/2017	Other	Housing Development	-			3 660	1 000	-
536.	WALMER Q 224	Nelson Mandela	Institutional Subsidies	224	13/11/2011	30/03/2017	Other	Housing Development	-			10	-	-
537.	WALMER X O AND J	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	563	13/11/2011	30/03/2017	Other	Housing Development	-			16	-	-
538.	WATERFALL 1183 RECT	King Sabata Dalindyebo	Rectified RDP stck 1994-2002	1183	13/11/2011	30/03/2017	Other	Housing Development	-		220	500	500	10 000
539.	WELLS ESTATE (668)	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	668	13/11/2011	30/03/2017	Other	Housing Development	-			86	-	-
540.	WELLS ESTATE EXT 3&4	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	1285	13/11/2011	30/03/2017	Other	Housing Development	-			8 925	21 500	-
541.	WILLOWVALE (97)	Mbhashe	Individual housing subsidies (R0 - R3 500) credit linked	97	13/11/2011	30/03/2017	Other	Housing Development	-			-	31	33

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
542.	ZANEMVULA CHATY EXT 5-15	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1	13/11/2011	30/03/2017	Other	Housing Development	-			9 580	-	-	
543.	ZIMBANE VALLEY 1959 RECT	King Sabata Dalindyebo	Rectified RDP stck 1994-2002	1959	13/11/2011	30/03/2017	Other	Housing Development	-		14 825	500	500	10 000	
544.	ZOLA VILLAGE 700	Lukhanji	Rural Housing: Communal land rights	700	13/11/2011	30/03/2017	Other	Housing Development	-			100	1 650	1 650	
545.	ZWARTWATER 1000 (RURAL)	Emalahleni	Rural Housing: Communal land rights	1000	13/11/2011	30/03/2017	Other	Housing Development	-			62	5 700	11 400	
546.	ZWELITSHA 500	Matatiele	Rural Housing: Communal land rights	500	01/04/2012	30/08/2017	Other	Housing Development	-			150	894	5 367	
547.	ZWELITSHA DESTITUTEDES	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	30/05/2013	30/03/2017	Other	Housing Development	-			1 230	-	-	
548.	ZWIDE RAILWAY RESERVE RECT	Nelson Mandela	Rectified RDP stck 1994-2002	72	30/03/2017	30/03/2015	Other	Housing Development	-			2 700	-	-	
549.	JAMESTOWN 250	Maletswai	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	250	01/06/2011	30/03/2015	Other	Housing Development	-		1 050	1 050	8 000	-	
550.	ALIWAL 550	Maletswai	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	550	01/04/2014	31/03/2015	Other	Housing Development	-		2 310	2 310	8 500	8 500	
551.	Lady Grey 194(200)	Senqu	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	200	01/04/2015	31/03/2016	Other	Housing Development	-	20 490		100	100	-	
552.	Senqu WARD 10	Senqu	Rural Housing: Communal land rights	2000	11/11/2010	31/03/2016	Other	Housing Development	-			2 298	4 800	-	
553.	Senqu WARD 17	Senqu	Rural Housing: Communal land rights	1000	01/04/2014	31/03/2016	Other	Housing Development	-			1 000	-	-	
554.	Senqu WARD 9	Senqu	Rural Housing: Communal land rights	1000	01/04/2014	31/03/2016	Other	Housing Development	-			1 000	-	-	
555.	Ethembeni 2400 Housing Projects	Elundini	Rural Housing: Communal land rights	2400	01/04/2014	31/03/2016	Other	Housing Development	-			2 375	-	-	
556.	Elundini Development Scoping Projects	Elundini	Rural Housing: Communal land rights	1000	01/04/2014	31/03/2016	Other	Housing Development	-			1 000	-	-	
557.	SINXAKO 486	Elundini	Rural Housing: Communal land rights	486	01/04/2014	31/03/2016	Other	Housing Development	-			2 041	-	-	
558.	MBIDLANA 300	Elundini	Rural Housing: Communal land rights	300	01/04/2014	31/03/2016	Other	Housing Development	-			1 260	-	-	
559.	TEMBENI PROJECT 2400	Elundini	Rural Housing: Communal land rights	2400	01/04/2014	31/03/2016	Other	Housing Development	-			4 760	-	-	
560.	MQOKOLWENI 210	Elundini	Rural Housing: Communal land rights	210	01/04/2014	31/03/2016	Other	Housing Development	-			882	-	-	
561.	KUEBUNG 290	Elundini	Rural Housing: Communal land rights	290	01/04/2014	31/03/2016	Other	Housing Development	-			1 218	-	-	
562.	NMBMM Individual housing subsidies	Nelson Mandela	Individual Housing Subsidies	237	01/04/2014	31/03/2016	Other	Housing Development	-			8 020	24 000	26 000	
563.	NMBMM Finance Linked Individual Subsidy	Nelson Mandela	Finance Linked Individual Subsidy	822	01/04/2013	01/04/2016	Other	Housing Development	-			-	25 949	-	

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
564.	EEDBS	Buffalo City	Enhanced Extended Discount Benefit Scheme (EEDBS)	1	01/04/2013	31/03/2016	Other	Housing Development	–			700	300	400
565.	Housing asset Maintenance	Buffalo City	State Asset Maintenance Programme	411	01/04/2012	31/03/2015	Other	Housing Development	–	10 719		2 000	6 900	7 900
566.	Verification of Provincial Assets	Buffalo City	State Asset Maintenance Programme		01/05/2012	31/03/2016	Other	Housing Development	–			1 000	–	–
567.	Chatty MPCC	Nelson Mandela	Social and Economic Facilities	1	01/05/2012	31/03/2016	Other	Housing Development	–			3 583	3 616	9 000
568.	Ncalukeni MPCC	Buffalo City	Social and Economic Facilities	1	01/04/2013	31/03/2015	Other	Housing Development	–			3 500	6 500	–
569.	Reeston	Buffalo City	Social and Economic Facilities	1	01/04/2013	31/03/2015	Other	Housing Development	–			3 517	3 000	11 000
570.	EC Human Settlements Greening	Buffalo City	Social and Economic Facilities	1	01/04/2013	31/03/2015	Other	Housing Development	–			3 100	3 000	14 000
571.	Molteno	Inkwanca	Social and Economic Facilities	1	01/04/2013	31/03/2015	Other	Housing Development	–			200	2 710	1 000
572.	Camdeboo	Koukamma	Social and Economic Facilities	1	01/04/2013	31/03/2015	Other	Housing Development	–			100	3 800	–
573.	Mthatha West	King Sabata Dalindyebo	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	Housing Development	–			150	3 800	–
574.	KSD - Hillcrest	King Sabata Dalindyebo	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	Housing Development	–			150	3 800	–
575.	Ingquza Hill	Ngquza Hill	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	Housing Development	–			170	3 400	–
576.	Ikwezi	Ikwezi	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	Housing Development	–			150	3 400	–
577.	Sundays River Valley	Sundays River Valley	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	Housing Development	–			150	3 400	–
578.	Ntabankulu	Ntabankulu	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	Housing Development	–			150	–	–
579.	Nyandeni	Nyandeni	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	Housing Development	–			150	–	–
580.	Needs Camp	Buffalo City	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	Housing Development	–			100	–	23 500
581.	Potsdam	Buffalo City	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	Housing Development	–			100	–	23 500
582.	Lillyvale	Buffalo City	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	Housing Development	–			120	–	23 500
583.	Mzamomhle	Buffalo City	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	Housing Development	–			80	–	23 500
584.	Kouga	Kouga	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	Housing Development	–			500	1 500	23 500
585.	Nxuba	Nxuba	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	Housing Development	–			500	1 500	23 400
586.	Nelson Mandela Bay Municipality	Nelson Mandela	Accredited Municipalities (level 1 & 2):	1	01/04/2013	31/03/2016	Other	Housing Development	–	23 000		18 997	–	24 950
587.	Buffalo City Metropolitan Municipality	Buffalo City	Accredited Municipalities (level 1 & 2):	1	01/04/2013	31/03/2016	Other	Housing Development	–	15 000		10 657	–	13 441
588.	Pre-accreditation Support	Buffalo City	Accredited Municipalities (level 1 & 2):	1	01/04/2013	31/03/2016	Other	Housing Development	–	5 000		4 000	5 000	9 000
589.	Programme Management Services	Buffalo City	Operational Capital Budget	1	01/04/2013	31/03/2016	Other	Housing Development	–			35 469	1 000	–
590.	Erf 1019 East London	Buffalo City	Land parcels procured(IHAHSD)	1	01/04/2012	31/03/2016	Other	Housing Development	–	6 500		6 500	–	–

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			Type	Units	Date: Start							2014/15	MTEF 2015/16	MTEF 2016/17
R'000														
591.	Erf 414 (a Ptn of Ptn 5) of farm Roode Wal 87, Somerset East	Buffalo City	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2015	Other	Housing Development	–	6 500	6 500	–	–
592.	Erf 415 (a Ptn of Ptn 5) of farm Roode Wal 87, Somerset East	Buffalo City	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2015	Other	Housing Development	–	1 000	500	500	5 671
593.	Erf 416 (a Ptn of Ptn 5) of farm Roode Wal 87, Somerset East	Sundays River Valley	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	500	500	–
594.	Erf 417 (a Ptn of Ptn 5) of farm Roode Wal 87, Somerset East	Makana	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	500	500	28 356
595.	Erf 418 (a Ptn of Ptn 5) of farm Roode Wal 87, Somerset East	Buffalo City	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	500	500	–
596.	Erf 419 (a Ptn of Ptn 5) of farm Roode Wal 87, Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	500	500	–
597.	Erf 420 (a Ptn of Ptn 5) of farm Roode Wal 87, Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	500	500	–
598.	Erf 421 (a Ptn of Ptn 5) of farm Roode Wal 87, Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	500	500	–
599.	Erf 422 (a Ptn of Ptn 5) of farm Roode Wal 87, Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	500	500	–
600.	Ptn 5 Farm 87 Roode Wal 87 Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	500	500	–
601.	Ptn 31 Farm 87 Roode Wal 87 Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	500	500	–
602.	Ptn 41 Farm 87 Roode Wal 87 Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	250	–	–
603.	Ptn 131 Farm 87 Roode Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	100	320	–
604.	Ptn 58 Farm 87 Roode Wal 87 Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	100	250	–
605.	Ptn 46 Farm 87 Roode Wal 87 Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	250	–	–
606.	Ptn 55 Farm 87 Roode Wal 87 Somerset East	Amahlathi	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	100	9 900	–
607.	Ptn 64 Farm 87 Roode Wal 87 Somerset East	Ndlambe	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	100	700	–
608.	Ptn 67 Farm 87 Roode Wal 87 Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	100	–	–
609.	Ptn 65 Farm 87 Roode Wal 87 Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	100	–	–
610.	Ptn 91 Farm 87 Roode Wal 87 Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	300	21 070	–
611.	Ptn 2 Farm 145 Roode Wal Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	500	–	–
612.	Ptn 11 Farm 145 Roode Wal Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	500	–	–
613.	Ptn 109 Farm 87 Roode Wal 87 Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	650	–	–
614.	Ptn 127 Farm 87 Roode Wal 87 Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	800	–	–

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
615.	Ptn 36 Erf 436 Lorie River (Kouga Municipality)	Kouga	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	10	–	–
616.	Ptn 19 Erf 688 Geelhouteboom(Kouga Municipality)	Kouga	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	90	–	–
617.	Ptn 8 Erf 689 Diep Rivier(Kouga Municipality)	Kouga	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	865	–	–
618.	Ptn 10 Erf 735 Welgelegen(Kouga Municipality)	Kouga	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	651	500	–
619.	Ptn 11 Erf 735 Welgelegen(Kouga Municipality)	Kouga	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	500	–	–
620.	Erf 71 Patensie Drie(Kouga Municipality)	Kouga	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	856	5 000	–
621.	Ptn 52 Erf 158 Klein Rivier(Kouga Municipality)	Kouga	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	462	–	–
622.	Erf 47963 East London	Buffalo City	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	2 704	10 000	–
623.	Ptn 1 Farm 640 East London	Buffalo City	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	4 900	4 000	–
624.	Ptn 29 Farm 640 East London	Buffalo City	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	15 000	10 000	–
625.	Ptn 176, 177, 178, and 179 Farm Kirkwood, Uitenhage RD	Buffalo City	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	3 950	1 000	–
626.	Ptn 153 of Farm 539 Kirkwood	Sundays River Valley	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	2 000	2 000	–
627.	Ptn 53 of Farm No. 42 Kirkwood, Uitenhage RD	Sundays River Valley	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	950	–	–
628.	Erf 650 Kirkwood	Sundays River Valley	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	500	500	–
629.	Erf 307 Mgwali (Amahlathi Municipality)	Amahlathi	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	–	1 000	500	–	–
630.	Review of housing sector plans-BCM	Nelson Mandela	Housing chapters of IDP's		1	01/04/2014	31/03/2016	Other	Housing Development	–	200 000	600	600	700
631.	Review of housing sector plans-NMMM	Nelson Mandela	Housing chapters of IDP's		1	06/06/2012	31/03/2015	Other	Housing Development	–		600	600	700
632.	Review of housing sector plans-Joe Gqabi	Maletswai	Housing chapters of IDP's		1	06/06/2012	31/03/2015	Other	Housing Development	–		500	900	1 000
633.	Review of housing sector plans-OR Tambo	King Sabata Dalindyebo	Housing chapters of IDP's		1	06/06/2012	31/03/2015	Other	Housing Development	–		550	1 500	1 600
634.	Review of housing sector plans-Alfred Nzo	Umzimvubu	Housing chapters of IDP's		1	06/06/2012	31/03/2015	Other	Housing Development	–		550	900	1 000
635.	Review of housing sector plans-Chris Hani	Lukhanji	Housing chapters of IDP's		1	06/06/2012	31/03/2015	Other	Housing Development	–		550	1 500	1 600
636.	Review of housing sector plans-Amathole	Buffalo City	Housing chapters of IDP's		1	06/06/2012	31/03/2015	Other	Housing Development	–		550	1 500	1 600
637.	Review of housing sector plans-Cacadu	Nelson Mandela	Housing chapters of IDP's		1	06/06/2012	31/03/2015	Other	Housing Development	–		550	1 700	1 800
638.	Review of MYHSDP	Buffalo City	Housing chapters of IDP's		1	06/06/2012	31/03/2015	Other	Housing Development	–		700	1 100	1 200
639.	Development of HS 15yr Plan	Buffalo City	Housing chapters of IDP's		1	06/06/2012	31/03/2015	Other	Housing Development	–		1 100	3 000	3 000
640.	Emergency Temporary Shelters 2000	Buffalo City	Emergency Assistance Housing		2000	06/06/2012	31/03/2015	Other	Housing Development	–	86 858	25 349	–	65 144

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			Type	Units	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
R'000														
641.	Emergency Temporary Shelters 2000	Buffalo City	Emergency Housing Assistance	2000	01/04/2013	31/03/2015	Other	Housing Development	-	86 858		25 349	-	-
642.	CRU Intsika Yethu	Intsika Yethu	Community residential units (CRU) Converted/Upgraded	1	01/04/2013	31/03/2015	Other	Housing Development	-			1 000	500	-
643.	Uitkyk Phase 2(29)	Koukamma	Rectified RDP stck 1994-2002	29	01/04/2013	31/03/2015	Other	Housing Development	-			700	-	-
644.	Kagiso Height Phase (70)	Koukamma	Rectified RDP stck 1994-2003	70	03/04/2014	31/03/2015	Other	Housing Development	-			720	-	-
645.	Patensie 80 (6)	Koukamma	Rectified RDP stck 1994-2004	80	03/04/2014	31/03/2015	Other	Housing Development	-			600	-	-
646.	Somerset East Pre 94	Makana	Rectification of Housing Stock(pre 1994)	94	03/04/2014	31/03/2015	Other	Housing Development	-			-	100	250
647.	Alicedale 12	Ndlambe	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	12	03/04/2014	31/03/2016	Other	Housing Development	-			-	1 080	-
648.	Cotni 5	Sundays River Valley	Informal Settlement Upgrading	5	01/04/2014	31/03/2016	Other	Housing Development	-			300	-	-
649.	Port Alfred 120	Ndlambe	Informal Settlement Upgrading	120	01/04/2014	31/03/2016	Other	Housing Development	-			115	-	-
650.	Port St Johns 5	Port St. Johns	Emergency Housing Assistance	5	01/04/2014	31/03/2016	Other	Housing Development	-			100	100	-
651.	Ingquza 15 Destitutes	Ngquza Hill	Emergency Housing Assistance	15	30/01/2012	31/12/2016	Other	Housing Development	-			100	100	200
652.	Lutshaya 300 Destitutes	Port St. Johns	Rural Housing: Communal land rights	300	30/06/2012	28/02/2017	Other	Housing Development	-			500	500	5 000
653.	Ntshabeni Phase 2 - 200	King Sabata Dalindyebo	Rural Housing: Communal land rights	200	28/02/2014	31/03/2017	Other	Housing Development	-			5 000	5 000	7 500
654.	Fairfield 379	King Sabata Dalindyebo	Rural Housing: Communal land rights	379	01/03/2014	31/03/2017	Other	Housing Development	-			500	500	5 000
655.	Mbhobheleni 1000	Nyandeni	Rural Housing: Communal land rights	1000	01/04/2014	31/03/2017	Other	Housing Development	-			500	500	5 000
656.	Mqwangqweni 1000	Nyandeni	Rural Housing: Communal land rights	1000	01/04/2014	31/03/2019	Other	Housing Development	-			500	500	5 000
657.	King Sabatha Dalindyebo 315	King Sabata Dalindyebo	Rural Housing: Communal land rights	315	01/04/2014	31/03/2019	Other	Housing Development	-			750	500	2 000
658.	Flagstaff 286 Unblocking	Ngquza Hill	Rural Housing: Communal land rights	286	01/06/2012	31/03/2017	Other	Housing Development	-			4 000	4 000	-
659.	OR Tambo 20	King Sabata Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	20	01/04/2012	15/12/2016	Other	Housing Development	-			750	1 500	-
660.	Maladini 104 Destitute	Mhlontlo	PROVINCIAL SPECIFIC PROGRAMMES	104	10/12/2012	31/03/2016	Other	Housing Development	-			500	500	3 000
661.	Bolani 97 Destitute	Port St. Johns	PROVINCIAL SPECIFIC PROGRAMMES	97	01/11/2013	30/10/2017	Other	Housing Development	-			500	500	3 000
662.	KSD (Mthonjana) 350	King Sabata Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	350	01/11/2013	30/10/2016	Other	Housing Development	-			500	500	3 000
663.	Tipiini 70 Destitute	King Sabata Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	70	01/10/2013	31/10/2016	Other	Housing Development	-			500	500	3 000
664.	Flagstaff 14 Destitutes	Umkimvubu	PROVINCIAL SPECIFIC PROGRAMMES	14	31/01/2014	31/12/2017	Other	Housing Development	-			1 000	1 000	1 000
665.	O R Tambo 730 Destitutes	King Sabata Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	730	31/01/2014	31/03/2017	Other	Housing Development	-			499	500	5 000
666.	OR Tambo 2016 Destitutes	King Sabata Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	2016	28/02/2014	30/06/2017	Other	Housing Development	-			200	500	5 000

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
667.	Middelburg 1628	Inxuba Yethemba	Rectified RDP stck 1994-2002	1628	28/02/2014	30/06/2021	Other	Housing Development	-			150	686	665
668.	WHITTLESEA 754 RECT	Lukhanji	Rectified RDP stck 1994-2003	754	03/09/2012	03/03/2017	Other	Housing Development	-			6 497	3 920	3 802
669.	Indwe 500	Emalahleni	Project Subsidies(current commitments approved up to 31/03/07)	500	01/07/2012	31/03/2017	Other	Housing Development	-			-	167	167
670.	Ensam 247(transfers)	Lukhanji	Project Subsidies(current commitments approved up to 31/03/07)	247	03/07/2012	31/03/2017	Other	Housing Development	-			-	84	124
671.	Mcbride Village 678 (transfers)	Lukhanji	Project Subsidies(current commitments approved up to 31/03/07)	678	15/12/2013	31/12/2017	Other	Housing Development	-			-	253	319
672.	Merino Walk 274 (transfers)	Lukhanji	Project Subsidies(current commitments approved up to 31/03/07)	274	01/10/2012	30/06/2017	Other	Housing Development	-			-	84	146
673.	Poplar 308 Grove (transfers)	Lukhanji	Project Subsidies(current commitments approved up to 31/03/07)	308	01/10/2012	30/11/2017	Other	Housing Development	-			-	84	175
674.	Who Can Tell 708 (transfers)	Lukhanji	Project Subsidies(current commitments approved up to 31/03/07)	708	01/10/2012	30/11/2017	Other	Housing Development	-			-	168	428
675.	Bothashoek 93 (transfers)	Lukhanji	Project Subsidies(current commitments approved up to 31/03/07)	93	01/10/2012	30/11/2013	Other	Housing Development	-			-	400	31
676.	Ilange ph 2 (1156) transfers	Lukhanji	Project Subsidies(current commitments approved up to 31/03/07)	1156	29/04/2012	01/04/2017	Other	Housing Development	-			-	127	128
677.	Cala Ext 151070	Lukhanji	Project Subsidies(current commitments approved up to 31/03/07)	1070	01/08/2012	02/03/2017	Other	Housing Development	-			760	-	-
678.	Middleburg 615 (transfers)	Inxuba Yethemba	Project Subsidies(current commitments approved up to 31/03/07)	615	02/04/2012	09/09/2015	Other	Housing Development	-			-	3	-
679.	Tsomo Ext 2 (263)	Intsika Yethu	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	263	08/11/2012	01/03/2016	Other	Housing Development	-			688	-	-
680.	Midrose 493	Inxuba Yethemba	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	493	02/04/2012	30/03/2015	Other	Housing Development	-			250	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
681.	KwaNonzame 1000	Inxuba Yethemba	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1000	01/04/2014	30/03/2015	Other	Housing Development	-			250	-	-
682.	Cala Elliot 514 - Elliot800	Sakhisizwe	Integrated Residential Development Programme :Phase 2:Top Structure Construction	800	01/04/2012	30/03/2015	Other	Housing Development	-			1 137	-	-
683.	Sada Wooden / Zinc 1000	Lukhanji	Rural Housing: Communal land rights	1000	01/04/2012	30/03/2015	Other	Housing Development	-			100	3 300	3 300
684.	Ntsongeni 130 rural	Intsika Yethu	Rural Housing: Communal land rights	130	01/09/2012	30/03/2017	Other	Housing Development	-			800	2 860	-
685.	Indwe West Gateway 160	Emalahleni	Rural Housing: Communal land rights	160	01/09/2012	30/03/2016	Other	Housing Development	-			-	3 520	-
686.	Deberha 706	Intsika Yethu	Rural Housing: Communal land rights	706	01/09/2012	30/03/2016	Other	Housing Development	-			150	5 700	7 600
687.	Chis Hani Heritage 1000	Intsika Yethu	Rural Housing: Communal land rights	1000	01/04/2012	30/03/2017	Other	Housing Development	-			273	5 700	7 600
688.	Dongwe Ph 1	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2012	30/03/2017	Other	Housing Development	-			-	8 700	4 500
689.	Needscamp Phase 1	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2015	31/03/2017	Other	Housing Development	-			-	2 750	2 750
690.	Mdantsane Zone 18 CC	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2015	31/03/2017	Other	Housing Development	-			-	8 700	2 750
691.	Reeston Ph 1A	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2015	31/03/2017	Other	Housing Development	-			-	700	3 355
692.	Braelyn	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2015	31/03/2017	Other	Housing Development	-			-	2 750	2 750
693.	Duncan Village	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2015	31/03/2017	Other	Housing Development	-			-	2 750	2 750
694.	East London Airport Ph 1 & 2	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2015	30/03/2017	Other	Housing Development	-			-	2 750	2 750
695.	Potsdam Phase 2 (900) B	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction	900	01/04/2015	30/03/2017	Other	Housing Development	-			1 500	7 500	-
696.	Airport 2A (81)	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction	81	01/04/2012	01/03/2017	Other	Housing Development	-			-	4 437	12 375
697.	Mdantsane 500 of 1500 units	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1500	01/05/2012	28/02/2017	Other	Housing Development	-			150	-	-
698.	Westbank	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/05/2012	30/03/2015	Other	Housing Development	-			245	-	-
699.	Gonubie Mzamomhle(540)	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	540	01/04/2013	30/03/2017	Other	Housing Development	-			10 805	8 500	6 800
700.	Mdantsane Cluster 1	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	1	01/04/2014	30/03/2017	Other	Housing Development	-			125	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Date: Start	Date: Finish	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Type	Units										MTEF 2015/16	MTEF 2016/17
R'000															
701.	Mdantsane Cluster 2	Buffalo City	Integrated Development :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	1	01/04/2014	30/03/2015	Other	Housing Development	-			3 150	12 750	25 000
702.	Cluster 3 (Fynbos 1 & 2 and Ndancama)	Buffalo City	Integrated Development :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	1	01/04/2014	30/03/2015	Other	Housing Development	-			300	-	-
703.	Potsdam Ikwezi Block 1	Buffalo City	Integrated Development :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	1	01/04/2014	30/03/2015	Other	Housing Development	-			7 050	-	-
704.	Potsdam Ikwezi Block 2	Buffalo City	Integrated Development :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	1	01/04/2014	30/03/2015	Other	Housing Development	-			6 325	-	-
705.	Iliitha North	Buffalo City	Integrated Development :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	1	01/04/2014	30/03/2015	Other	Housing Development	-			5 000	-	-
706.	Nelson Mandela (Planning)	Buffalo City	Integrated Development :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	1	01/04/2014	30/03/2015	Other	Housing Development	-			500	9 690	10 000
707.	St Lukes (Planning)	Buffalo City	Integrated Development :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	1	01/04/2014	30/03/2017	Other	Housing Development	-			500	8 200	8 200
708.	Needs Camp Phase2	Buffalo City	Integrated Development :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	1	01/04/2014	30/03/2017	Other	Housing Development	-			2 760	8 500	8 500
709.	Dongwe (Planning)	Buffalo City	Integrated Development :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	1	01/04/2014	30/03/2017	Other	Housing Development	-			500	2 750	3 000
710.	Peelton (2174)	Buffalo City	Rural Housing: land rights	Communal	1	01/04/2014	30/03/2017	Other	Housing Development	-			2 100	100	-
711.	Hanover	Buffalo City	Rural Housing: land rights	Communal	1	01/04/2012	30/03/2017	Other	Housing Development	-			-	150	-
712.	Skoben	Buffalo City	Rural Housing: land rights	Communal	1	01/04/2015	30/03/2016	Other	Housing Development	-			500	1 100	-
713.	Potsdam North Kanana	Buffalo City	Rural Housing: land rights	Communal	1	01/04/2014	30/03/2016	Other	Housing Development	-			500	500	-
714.	Potsdam Village	Buffalo City	Rural Housing: land rights	Communal	1	01/04/2014	30/03/2016	Other	Housing Development	-			950	5 000	-
715.	Tshabo Phase 3	Buffalo City	Rural Housing: land rights	Communal	1	01/04/2014	30/03/2016	Other	Housing Development	-			250	560	-

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
716.	Ndevana (Top structure construction & Indirect Costs - Gibb)	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2016	Other	Housing Development	-			1 950	100	-
717.	Ndevana 3578	Buffalo City	Rural Housing: Communal land rights	3578	01/04/2014	30/03/2016	Other	Housing Development	-			1 950	100	-
718.	Nomgwadla	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2016	Other	Housing Development	-			20	200	-
719.	Upper Mngqesha	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2016	Other	Housing Development	-			20	-	-
720.	Myeni	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2016	Other	Housing Development	-			20	150	-
721.	Madakeni	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2016	Other	Housing Development	-			20	-	-
722.	Nkani	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2016	Other	Housing Development	-			20	-	-
723.	Nkosiyan	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2016	Other	Housing Development	-			20	-	-
724.	Mzintshane	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2016	Other	Housing Development	-			20	-	-
725.	Zabalaza	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2016	Other	Housing Development	-			20	-	-
726.	Xhwitinja	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2016	Other	Housing Development	-			20	-	-
727.	Pirie Mission and Pirie Trust	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2016	Other	Housing Development	-			20	-	-
728.	Reeston Phase 3 Stage 3 (1137)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1137	01/04/2014	30/03/2016	Other	Housing Development	-			9 802	-	-
729.	Reeston Phase 3 Stage 2 (2500)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	2500	01/04/2014	30/03/2015	Other	Housing Development	-			-	33 680	-
730.	C Section Triangle (40)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	40	01/02/2011	30/06/2015	Other	Housing Development	-			500	-	-
731.	Potsdam Destitute	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2014	30/03/2015	Other	Housing Development	-			1 037	-	-
732.	Dimbaza 120	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	120	01/03/2014	30/03/2015	Other	Housing Development	-			2 450	-	-
733.	Ntabankulu 471	Ntabankulu	Integrated Development Programme :Phase 2:Top Structure Construction SETTLEMENTS	471	01/04/2016	30/03/2017	Other	Housing Development	-			7 455	9 338	-
734.	Tsitsong 200 Emergency	Ntabankulu	Emergency Assistance Housing	200	01/04/2014	30/03/2017	Other	Housing Development	-			-	18 600	-
735.	Mbizana Nkantolo 30 Units	Mbizana	Emergency Assistance Housing	30	01/04/2014	30/03/2017	Other	Housing Development	-			360	-	-
736.	Nkantolo 2000 (Phase 1 - 1000)	Mbizana	Rural Housing: Communal land rights	2000	01/04/2014	30/03/2017	Other	Housing Development	-			2 000	2 654	6 708
737.	Bomvini 300	Ntabankulu	Rural Housing: Communal land rights	300	13/12/2013	30/03/2017	Other	Housing Development	-			909	7 156	-
738.	Nqalweni -Matyeni 802	Umzimvubu	Rural Housing: Communal land rights	802	30/09/2010	30/03/2017	Other	Housing Development	-			775	4 472	6 708
739.	Mangqamzeni 1000	Umzimvubu	Rural Housing: Communal land rights	1000	13/10/2010	30/03/2017	Other	Housing Development	-			103	750	1 341
740.	Ebenezer Phase 1 (1000)	Umzimvubu	Rural Housing: Communal land rights	1000	30/05/2013	30/03/2017	Other	Housing Development	-			1 650	3 578	8 945
741.	Ebenezer Phase 2 (1000)	Umzimvubu	Rural Housing: Communal land rights	1000	30/05/2014	30/03/2017	Other	Housing Development	-			1 650	3 578	8 946

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
742.	Amampisi (1000)	Umzimvubu	Rural Housing: Communal land rights	1000	01/04/2014	30/03/2017	Other	Housing Development	-			50	3 578	8 945
743.	Cancele 1000	Umzimvubu	Rural Housing: Communal land rights	1000	01/04/2014	30/03/2017	Other	Housing Development	-			100	3 578	8 945
744.	Mabhobho (1000)	Umzimvubu	Rural Housing: Communal land rights	1000	01/04/2014	30/03/2017	Other	Housing Development	-			10	3 578	8 945
745.	Bonxa (1000)	Umzimvubu	Rural Housing: Communal land rights	1000	01/04/2014	30/03/2017	Other	Housing Development	-			10	3 578	8 945
746.	Cacadu(1000)	Umzimvubu	Rural Housing: Communal land rights	1000	01/04/2014	30/03/2017	Other	Housing Development	-			10	3 578	8 945
747.	Kwa-Ntuli (1000)	Umzimvubu	Rural Housing: Communal land rights	1000	01/04/2014	30/03/2017	Other	Housing Development	-			10	3 578	8 945
748.	BONDE 1000 (Mbiza Mun)	Mbizana	Rural Housing: Communal land rights	1000	01/04/2014	30/03/2017	Other	Housing Development	-			10	-	-
749.	SIPHETHU 1000 (Ntabankulu Mun)	Ntabankulu	Rural Housing: Communal land rights	1000	01/04/2014	30/03/2015	Other	Housing Development	-			10	-	-
750.	Xholobeni/Mgungu (Destitute) 500	Ntabankulu	PROVINCIAL PROGRAMMES SPECIFIC	500	01/04/2014	30/03/2015	Other	Housing Development	-			20	400	-
751.	Sidakeni/Zinyosini (Destitute) 43	Ntabankulu	PROVINCIAL PROGRAMMES SPECIFIC	43	01/04/2014	30/03/2017	Other	Housing Development	-			53	3 956	-
752.	Xhameni 210 (Destitute)	Ntabankulu	PROVINCIAL PROGRAMMES SPECIFIC	210	01/04/2014	30/03/2016	Other	Housing Development	-			50	3 800	5 880
753.	Mdikisweni 500	Ntabankulu	PROVINCIAL PROGRAMMES SPECIFIC	500	01/04/2014	30/03/2017	Other	Housing Development	-			10	-	-
754.	Mdeni 30	Ntabankulu	PROVINCIAL PROGRAMMES SPECIFIC	30	01/04/2014	30/03/2016	Other	Housing Development	-			20	-	-
755.	Izibanzini 300	Ntabankulu	PROVINCIAL PROGRAMMES SPECIFIC	300	01/04/2014	30/03/2016	Other	Housing Development	-			50	-	-
756.	AmaMpisi 500	Ntabankulu	PROVINCIAL PROGRAMMES SPECIFIC	500	01/04/2014	30/03/2016	Other	Housing Development	-			35	-	-
757.	Ntabankulu Destitute 200	Ntabankulu	PROVINCIAL PROGRAMMES SPECIFIC	200	01/04/2014	30/03/2016	Other	Housing Development	-			2 449	-	-
758.	Walmer Area G	Nelson Mandela	Rectified RDP stck 1994-2002	218	01/04/2014	30/03/2016	Other	Housing Development	-			5 220	-	-
759.	Bloemendal South Jacksonville- 1134	Nelson Mandela	Rectified RDP stck 1994-2003	1134	15/01/2012	30/03/2015	Other	Housing Development	-			4 500	5 199	5 199
760.	Bethelsdorp Ext 36 596 (481)	Nelson Mandela	Rectified RDP stck 1994-2004	596	01/11/2011	30/03/2017	Other	Housing Development	-			4 500	-	-
761.	Bloemendal Block 23 North 1583	Nelson Mandela	Rectified RDP stck 1994-2005	1583	01/11/2011	30/03/2017	Other	Housing Development	-			3 600	-	-
762.	Govan Mbeki - 2300 units	Nelson Mandela	Rectified RDP stck 1994-2006	2300	01/10/2011	30/03/2015	Other	Housing Development	-			1 715	-	-
763.	Uitenhage Langa Greenfields - 335 units	Nelson Mandela	Rectified RDP stck 1994-2007	335	01/04/2014	30/03/2015	Other	Housing Development	-			224	-	-
764.	Bethelsdorp Area C	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	1071	01/04/2014	30/03/2015	Other	Housing Development	-			700	-	-
765.	Bethelsdorp 3A	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	1	01/04/2014	30/03/2015	Other	Housing Development	-			65 570	-	-
766.	Roos Street	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	1	01/04/2014	30/03/2015	Other	Housing Development	-			2 632	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
767.	PE Bethelsdorp ph3 Duplicate	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	1	01/04/2014	30/03/2015	Other	Housing Development	-			2 304	-	-
768.	Rosedale 6 Units	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	6	01/10/2013	30/03/2015	Other	Housing Development	-			504	-	-
769.	Walmer Q Phase 3 PPFT	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	189	01/06/2011	30/03/2016	Other	Housing Development	-			2 200	-	-
770.	Joe Slovo Uitenhage (614) PPFT	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	614	01/03/2014	30/03/2015	Other	Housing Development	-			18 800	-	-
771.	KwaNontshinga 105 PPFT	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	105	01/03/2014	30/03/2015	Other	Housing Development	-			10 340	-	-
772.	Chatty 1352 (1347)	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	1352	02/01/2014	02/03/2015	Other	Housing Development	-			695	-	-
773.	Chatty 1060 PPFT	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	1060	01/04/2014	30/03/2015	Other	Housing Development	-			23 200	-	-
774.	Soweto on Sea infills 500	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	500	01/04/2014	30/03/2015	Other	Housing Development	-			17 560	-	-
775.	Balfour	Nkonkobe	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2014	30/03/2015	Other	Housing Development	-			-	-	2 000
Total Infrastructure transfers - capital										1 617 900	2 383 055	2 159 218	1 929 157	2 147 265
Total Human Settlements Infrastructure										1 617 900	2 383 055	2 159 218	1 929 157	2 147 265

◆ END OF 2014 EPRE ◆

Vote 12

Department: Provincial Planning and Treasury

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2014/15	R377 779
Responsible Executive Authority	MEC for Provincial Planning and Finance
Administering Department	Provincial Planning and Treasury
Accounting Officer	Head of Department for Provincial Planning and Treasury

1. Overview

1.1 Vision

A prosperous province supported by sound financial and resource management.

1.2 Mission

Provide strategic and technical leadership in the allocation, management and utilisation of financial resources in order to improve the quality of life in the province.

1.3 Core functions and responsibilities

The oversight role of the department requires it to ensure the stability and soundness of the financial system and financial services, coordinate intergovernmental financial and fiscal relations, manage the budget preparation process and enforce transparency and effective management in respect of revenue and expenditure, assets and liabilities, public entities and constitutional institutions.

1.4 Main Services

The department's main service is to enforce compliance with the PFMA as stated in section 18, provide municipal support; and enforce the implementation of the MFMA.

1.5 Demands for and expected changes in services

None.

1.6 The Acts, rules and regulations

The Constitution informs the mandate and operations of the department as well as the following Acts: PFMA (of 1999 as amended); Municipal Finance Management Act (2000); Preferential Procurement Policy Framework Act (2004); Appropriation Act; the Division of Revenue Act; as well as the National Treasury Regulations.

1.7 Budget decisions

The 2014 MTEF budget was reprioritised in accordance with the prescribed MTEF guidelines. Financial management support initiatives, Eastern Cape Planning Commission (ECPC) projects as well as strengthening internal operational efficiency were prioritised over the MTEF period.

1.8 Aligning departmental budget to achieve government prescribed outcomes

The department's mandate is directly linked to Outcome 12 which comprises of 4 outputs:

- Service delivery quality and access;
- Human resource management and development;
- Business processes, decision rights and accountability; and
- Tackling corruption effectively.

Outcome 12 is also a crucial enabler for the other 12 outcomes and it has an impact on the entire public service. The department's contribution is also through Outcomes 6 and 9 and the support directed to achieving these outcomes include:

- Enhancing infrastructure delivery in departments through the Infrastructure Delivery Improvement Programme (IDIP);
- Streamlined hands-on support to municipalities and the enforcement of full compliance with the MFMA;
- Facilitating integrated provincial planning through the establishment of ECPC; and
- Curbing escalating cost of Compensation of Employees through data clean up interventions and other initiatives.

2. Review of the current financial year (2013/14)

2.1 Key Achievements

Through the implementation of reprioritisation initiatives, enforcing full compliance with both the PFMA and the MFMA, and implementing the governance framework, the provincial government's administration efficiency and governance improved significantly.

The ECPC is currently operational and has, in the 2013/14 financial year, finalised the development of the provincial diagnostic report following public participation and community engagement in 2012/13.

As part of strengthening management of personnel expenditure, regular audits were conducted and appropriate Persal training to relevant officials in the province was provided. The objective was to ensure that accurate, credible, and complete data, upon which long term decisions can be made, is available. The department continued monitoring Persal authorisation of appointments in the Department of Health (DoH) following the return of the function to the department, whilst in respect of the Department of Education (DoE), the function is still centralised. The department assisted with HR connect project in DoE, which assists with Persal verification and clean-up of Persal. Reports were generated and confirmation of the existence of personnel was facilitated.

To mitigate the high risk posed by the Supply Chain Management (SCM) arena to efficiency and quality in service delivery, the risk management on SCM was intensified through completion of the roll-out of the LOGIS system to DoH and almost complete. Seven supplier days were held in 6 districts and these focused on supplier capacitation, updating the supplier database and interaction with more than 1 600 suppliers. Furthermore, the implementation of the transversal contract strategy benefited SMMEs by reducing red tapes around SCM processes.

The Transkei Development Reserve Fund (TDRF) Act was repealed and the transfer of assets and affected personnel to the Department of Roads and Public Works (DRPW) took the place during 2013/14.

The department supported infrastructure delivery in the province by providing hands-on technical support in the Centralised Project Management Unit (CPMU), implementation of the Inter-departmental Accounting Model (IDA) for improving payment cycles for contractors and the implementation of the Infrastructure Delivery Management System (IDMS) which creates a platform for auditing and measuring the performance of departments.

In line with the department's mandate of ensuring efficient infrastructure management and utilisation of public finances, the department continued to enhance monthly reporting on financial management performance and supported the implementation of the accountability model. In pursuit of improving financial management in municipalities, the department offered a streamlined

and hands-on support programme in collaboration with the department of Local Government and Traditional Affairs (DLGTA) and local municipalities.

The department also strengthened its oversight role over public entities. A 5 year analysis of financial performance of 12 subsidiary and associate companies owned by public entities was conducted and following this review, Instruction Note 5 to regulate the establishment of public entities and the transfer of funds to subsidiary and associate companies was developed. The verification of surplus funds and rollovers project which included the issuing of an instruction note on the disclosure and surrender of surplus funds was conducted and completed in 2013/14.

ZITHULELE HOSPITAL ICT REVITALIZATION PROJECT

PPT identified a rural hospital in Mqanduli with dilapidated and dysfunctional ICT infrastructure. After conducting an assessment, the MEC for Planning and Finance adopted the hospital which resulted in a Treasury intervention. A specification for ICT infrastructure was developed and R6.100 million was provided for the intervention during the 2013/14 adjustment estimates. PPT's Financial Information Systems unit (FIS) managed the intervention jointly with the DoH to ensure the successful installation of the following at the hospital:

- Data centre equipment (Servers, SAN and NAS) and a server virtual environment;
- Security Patch Updates, Anti-Virus and transversal systems access;
- lab access; a pharmacy management system (RX Solution);
- fibre connections between all the buildings;
- new equipment for pharmacy;
- PACS archive server for imaging and x-rays;
- wireless network;
- network available in all three wards (male, female and maternity), OPD, Peads, administration block, ARV support services and stores; and
- A2 megabits per second diginet line.

In addition, a service provider was appointed to do the network cabling, installation of servers and applications. Completion of the project has enabled staff to access transversal systems (BAS, PERSAL and LOGIS) and reduce travelling costs to the Mthatha regional office to access these systems. The cost of providing hospital services will be reduced because medical personnel at the hospital have access to x-rays and other images electronically through wall screens and tablets removing the expensive printing of x-rays. Enormous efficiencies will be derived from the electronic patients' records system and electronic dispensing of medicines leading to effective record keeping, accountability and management reporting. Treasury's aim was to improve efficiency in government systems and processes as an essential means in the provision of provincial service delivery and increase access to a high standard of government services.

2.2 Key Challenges

Key to the many challenges facing the province, is the difficulty to break the cycle of poor audit outcomes at both the provincial and local government sphere. The reality of this situation is the difficulty to leverage and build on the good work done by the department and other oversight institutions towards enhancing the provincial and local government's capacity to manage financial resources. The non-filling of critical posts by the challenged and supported departments brings a huge risk to any impact the combined efforts and investments would have towards addressing key provincial challenges related to financial planning and management.

The department experienced the following specific internal challenges during the 2013/14 financial year:

- Completion of installation of soft furnishings (office curtains) and delivery of office furniture was delayed due to the December shut down;

- Cancellation and postponement of Financial Management Training courses and workshops which affected travelling and catering expenditure; and
- Under spending in consumables expenditure due to challenges experienced in the procurement of stationery items.

3. Outlook for the coming financial year (2014/15)

Supporting infrastructure delivery will continue to be one of the department's priorities in 2014/15. The diagnostic report, will in 2014/15, serve as a basis for the development of the long-term development plan for the province, Vision 2030 Master Plan. The department in collaboration with Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) commits to support departments to improve Local Economic Development. The department has also commenced with the unified communications platform project which involves the replacement of the existing telephone system with a new system which has the functionality to reduce monthly telephone expenditure. This project will be finalised in 2014/15.

The department will also continue to provide financial management training based on training needs and audit implementation plans. Training services will mainly be provided by PALAMA while some courses will be conducted internally by departmental staff. The department will offer specialised auditing services with the aim of achieving economies of scale and ensure consistency in internal auditing services in the province. To improve financial management in municipalities, the department will continue offering a streamlined and hands-on support programme in collaboration with the department of DLGTA and local municipalities.

Through conducting socio-economic research, the department will influence the fiscal policy and budget allocation as well as maximising the fiscal envelope. To achieve the latter, the department will continue to monitor the extent of implementation of the Provincial Revenue Enhancement Framework.

To be able to deliver on the above-mentioned objectives, the department will enhance its internal capacity by implementing the new organisational realignment plan that commenced in the 2012/13 financial year.

4. Reprioritisation

The department has undertaken a budget reprioritisation exercise with a view of saving costs. Funds were directed from non-core items to fund mandated priorities as well as contractual obligations. Once-off projects were removed from the outer MTEF years. Cost containment measures are currently in place and will continue over the 2014 MTEF. The departmental Budget Advisory Committee is currently playing an active role in ensuring that programmes are spending as projected and where there are budget constraints funds are shifted to areas experiencing cost pressures. This monitoring exercise will continue over the 2014 MTEF.

5. Procurement

The department has standard lease agreements for equipment such as photocopiers, coffee machines and fax machines. The department also has on-going contracts for commercial banking services, mobile communication solutions and cleaning services for its' head office and all district offices.

In 2013/14, the department entered into a 24-hour wellness services contract, a competency assessments contract and security services contract in respect of Cacadu, Chris Hani and Alfred Nzo district offices. The following services will be outsourced in 2014/15: cleaning and hygienic services for the head office and 6 district offices, group coaching, revitalisation of HR, mobile communication solutions and ECPC drafting services.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Equitable share	247 450	283 987	322 106	374 872	352 498	341 971	377 779	387 783	408 732	10.5
Conditional grants	–	–	–	–	–	–	–	–	–	–
Total receipts	247 450	283 987	322 106	374 872	352 498	341 971	377 779	387 783	408 732	10.5
<i>of which:</i>										
Departmental receipts	78 494	110 121	210 521	76 312	76 312	184 877	80 134	88 147	92 554	(56.7)

Departmental receipts consist of equitable share transfers from national government. Departmental own revenue is collected and transferred to the Provincial Revenue Fund (PRF). The substantial increase from 2010/11 to the 2013/14 revised estimates is due to an increase in allocations for initiatives to strengthen provincial financial management as well as the establishment of the ECPC within the department.

The 2014/15 allocation reflects the net position after taking into account the shifting of funds to DRPW in respect of the transfer of the TDRF employees as well as to OTP for drafting services to be conducted by ECSECC on behalf of ECPC.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	–	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	174	162	183	164	164	175	173	190	200	(1.1)
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	77 430	109 730	210 266	75 600	75 600	184 071	79 380	87 318	91 681	(56.9)
Sales of capital assets	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	890	229	72	548	548	631	581	639	673	(7.9)
Total departmental receipts	78 494	110 121	210 521	76 312	76 312	184 877	80 134	88 147	92 554	(56.7)

Table 3 above reflects a summary of departmental receipts and collections. Actual revenue increased from R78.494 million in 2010/11 to an estimated R184.877 million in 2013/14. The increasing trend during this period is due to interest earned from positive bank balances available in the provincial bank account that is held by the department. The decrease of 56.7 per cent for 2014/15 from the revised estimates of 2013/14 is due to expected lower cash balances in the PRF. It is estimated that receipts will increase gradually over the 2014 MTEF. The department also collects own receipts against the sale of Goods and Services other than capital assets in respect of commission earned on insurance deductions and garnishee orders that are collected from staff.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

When the budget was formulated, assumptions and factors contained in the 2013 Medium-Term Budget Policy Statement (MTBPS), such as revised inflation projections were taken into consideration. The budget for personnel was formulated using the 2014 MTEF personnel inflation related adjustments as issued by National Treasury. Provisions were also made for the carry-

through costs of the 2013 wage agreement. Cost containment measures have been taken into account and will continue over the 2014 MTEF.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Administration	97 518	115 805	153 091	160 287	161 385	153 312	170 059	181 325	190 881	10.9
2. Sustainable Resource Management	44 815	55 398	57 039	89 893	74 311	73 829	88 939	93 905	98 879	20.5
3. Asset And Liabilities Management	62 675	66 068	59 260	60 662	58 525	57 351	60 347	61 348	64 598	5.2
4. Financial Governance	42 442	46 716	52 716	64 030	58 277	57 479	58 434	51 205	54 374	1.7
Total payments and estimates	247 450	283 987	322 106	374 872	352 498	341 971	377 779	387 783	408 732	10.5

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	241 405	277 913	306 918	366 023	342 662	332 851	369 623	379 187	399 681	11.0
Compensation of employees	159 251	205 873	236 800	289 229	257 673	255 782	292 476	300 063	316 357	14.3
Goods and services	82 154	72 040	70 118	76 794	84 989	77 069	77 147	79 124	83 324	0.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 163	1 548	1 928	1 868	2 946	2 943	2 284	2 407	2 534	(22.4)
Provinces and municipalities	-	1	1	1	4	-	1	1	1	-
Departmental agencies and accounts	-	-	2	2	2	2	3	3	3	50.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 163	1 547	1 925	1 865	2 940	2 941	2 280	2 403	2 530	(22.5)
Payments for capital assets	3 215	4 438	13 260	6 981	6 890	6 177	5 872	6 189	6 517	(4.9)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 130	4 438	13 250	6 948	6 890	6 177	5 837	6 152	6 478	(5.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	85	-	10	33	-	-	35	37	39	-
Payments for financial assets	667	88	-	-	-	-	-	-	-	-
Total economic classification	247 450	283 987	322 106	374 872	352 498	341 971	377 779	387 783	408 732	10.5

Tables 4 and 5 above reflect a summary of payments and estimates per programme and economic classification. Actual expenditure increased from R247.450 million in 2010/11 to R341.971 million in 2013/14 mainly due to provincial financial management strengthening initiatives and provisions for ECPC. Expenditure increases by 10.5 per cent from 2013/14 to 2014/15 mainly due to provisions made for the intake of contract personnel, the completion of the unified communications system and provincial financial management strengthening initiatives.

The spending trends from 2010/11 to 2013/14 were characterised by an increase in Compensation of Employees from R159.251 million to R255.782 million, respectively. This increase is due to the appointment of contract personnel in respect of the Graduate Assistance Programme for experiential training; the establishment of the Technical Support Unit (TSU) and the provision of contract personnel for the Municipal Support Enhancement Programme as an intervention towards the provision of hands-on financial management support to departments and municipalities. Funding for the improvement in conditions of service for employees has also contributed to the increase in Compensation of Employees. The increase of 14.3 per cent in 2014/15 is due to continued investments in strengthening financial management support to departments and municipalities. The respective increases over the 2014 MTEF have been adjusted in terms of the indicative inflationary rates.

Goods and Services decreased from R82.154 million in 2010/11 to R77.069 million in 2013/14 and was characterised by fluctuations due to once-off purchases in-between the financial years. In

2014/15, Goods and Services increase by 0.1 per cent due to the implementation of cost containment measures.

Transfers and Subsidies increased from R2.163 million in 2010/11 to an estimated R2.943 million in 2013/14. This comprises of bursaries to non-employees as well as leave gratuities for employees exiting the department. In 2014/15, the 22.4 per cent decrease is attributable to a reduction in the provision of leave gratuities for employees that would retire.

Payments for Capital Assets increased sharply from R3.215 million in 2010/11 to R6.177 million in 2013/14. The major increase is due to a once-off provision for transport equipment, uninterrupted power supply (UPS) equipment and the concomitant effect of recruiting permanent and contractual personnel posts. In 2014/15, the budget decreases by 4.9 per cent as provisions for most furniture, equipment and computer requirements have been made in the 2013/14 financial year.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Category A	-	-	-	-	-	-	-	-	-	
Category B	-	-	-	-	-	-	-	-	-	
Category C	-	-	-	-	-	-	-	-	-	
Whole Province	247 450	283 987	322 106	374 872	352 498	341 971	377 779	387 783	408 732	10.5

The department does not have expenditure by municipal boundary. All expenditure is reflected under EC whole province.

7.5 Infrastructure payments

None.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

None.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

Table 7: Summary of transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
SABC (TV Licences)	-	-	2	2	2	2	3	3	3	50.0
Total departmental transfers	-	-	2	2	2	2	3	3	3	50.0

Table 7 above reflects the summary of Transfers to other entities. The expenditure relates to television license fees for the department that are classified under Transfers and Subsidies as a result of changes in the Standard Chart of Accounts (SCoA).

7.8.3 Transfers to local government by category

Table 8: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Category A	–	–	–	–	–	–	–	–	–	
Category B	–	1	1	1	4	–	1	1	1	
Category C	–	–	–	–	–	–	–	–	–	
Unallocated	–	–	–	–	–	–	–	–	–	
Total departmental transfers	–	1	1	1	4	–	1	1	1	

Table 8 above reflects the summary of departmental Transfers to local government by category. The expenditure relates to annual registration of the vehicle used by the MEC.

7.8.4 Transfers to local government by grant name

None.

8. Programme description

Programme 1: Administration

Objectives: Provide leadership and strategic management and appropriate support services to all other programmes.

The programme consists of 5 sub-programmes, namely:

- **Office of the Member of the Executive Council (MEC)** sets priorities and political directives in order to meet the mandate of the department;
- **Management Services** translates policies and priorities into strategies for effective service delivery, provides strategic direction, and manages and monitors organisational performance;
- **Corporate Services** provides an internal enabling environment and support service to the other programmes with regards to human resource management and development, information technology and records management, security and facilities management;
- **Financial Management (Office of the CFO)** provides for the oversight and management of existing financial systems and the transition to the integrated Financial Management System, enhancing compliance with the PFMA and other relevant legislation; and
- **Internal Audit** coordinates the activities of the departmental internal audit office and committees.

Table 9: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Office of the MEC	4 421	5 237	5 425	5 878	5 821	5 885	6 239	6 576	6 924	6.0
2. Management Services	9 022	12 456	27 547	36 932	38 832	36 955	37 409	40 998	43 144	1.2
3. Corporate Services	34 366	41 192	57 847	55 229	51 718	50 034	60 336	64 093	67 465	20.6
4. Financial Management (Office of The CFO)	46 322	54 103	58 491	58 635	60 940	56 384	61 649	64 993	68 436	9.3
5. Internal Audit Unit	3 387	2 817	3 781	3 613	4 074	4 054	4 426	4 665	4 912	9.2
Total payments and estimates	97 518	115 805	153 091	160 287	161 385	153 312	170 059	181 325	190 881	10.9

Table 10: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	91 660	110 199	139 684	152 432	153 735	146 384	162 785	173 658	182 808	11.2
Compensation of employees	55 326	70 844	86 764	96 923	92 202	91 695	103 756	109 372	115 168	13.2
Goods and services	36 334	39 355	52 920	55 509	61 533	54 689	59 029	64 286	67 640	7.9
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 982	1 080	147	874	760	751	1 402	1 478	1 556	86.7
Provinces and municipalities	–	1	1	1	4	–	1	1	1	–
Departmental agencies and accounts	–	–	2	2	2	2	3	3	3	50.0
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 982	1 079	144	871	754	749	1 398	1 474	1 552	86.6
Payments for capital assets	3 215	4 438	13 260	6 981	6 890	6 177	5 872	6 189	6 517	(4.9)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 130	4 438	13 250	6 948	6 890	6 177	5 837	6 152	6 478	(5.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	85	–	10	33	–	–	35	37	39	–
Payments for financial assets	661	88	–	–	–	–	–	–	–	–
Total economic classification	97 518	115 805	153 091	160 287	161 385	153 312	170 059	181 325	190 881	10.9

Tables 9 and 10 above show that actual expenditure increased from R97.518 million in the 2010/11 financial year to an estimated R153.312 million in 2013/14. The sharp increase is mainly due to additional funding received in 2012/13 for the establishment of ECPC housed in the Management Services sub-programme. The budget increases by 10.9 per cent in 2014/15 mainly due to provisions made for training and staff development, IT related costs, audit committee costs and contractual personnel.

Compensation of Employees increases from R55.326 million in 2010/11 to R91.695 million in 2013/14. The allocation continues to increase by 13.2 per cent in 2014/15 due to provisions made for the establishment of ECPC, the appointment of graduates as well as above average wage increases noted during this period.

Goods and Services increased from R36.334 million in 2010/11 to R54.689 million in 2013/14 also as a result of additional funding received in 2012/13 for the establishment of ECPC. The increase of 7.9 per cent in 2014/15 from the 2012/13 revised estimates is due to provisions made for training and staff development, maintenance of the Disaster Recovery Plan and IT Help Desk.

Transfers and Subsidies comprise of staff exit costs and bursaries to non-employees, hence the fluctuations in spending. In 2014/15, the 86.7 per cent increase is attributable to an increase in the provisions for external bursaries.

Payments for Capital Assets increases from R3.215 million in 2010/11 to R6.177 million in 2013/14. The increase is attributable to once-off hardware costs incurred in 2012/13 for the Microsoft Migration project. Changes in the accounting treatment and SCoA reclassification for finance leases, which resulted in budget provisions thereof being moved from current payments to Payments for Capital Assets also contributed to the increase. In 2014/15, the 4.9 per cent decrease is due to a once-off provision for furniture, equipment and computers that was made in 2013/14.

The amounts indicated in 2010/11 and 2011/12 against Payments for Financial Assets are in respect of debts written off as these were deemed irrecoverable.

Service Delivery Measures

Table 11: Selected service delivery measures for the programme: P1: Administration

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of budget engagements held with stakeholders	2	2	2	2
Number of statutory (planning and reporting) documents submitted	4	4	4	4
Vision 2030 Provincial Master Plan approved and quarterly reports on the development of Vision 2030 Provincial Master Plan	4	4	4	4
Approved annual HR plan implemented	1	1	1	1
Number of security risks and threats addressed	4	4	4	4
ICT Governance Framework implemented	1	1	1	1
Unqualified Audit Opinion	1	1	1	1
Number of reports on Supply Chain Management activities	4	4	4	4
Number of reports on compliance with internal controls and risk management	4	4	4	4
Approved Internal audit plan	1	1	1	1

Strategy execution and reporting has been identified as an enabler towards guiding the department to achieve its objectives. Given the enhanced focus on the management of performance information, quarterly and annual performance reviews and reporting have been identified as key indicators of performance by the programme.

The development and implementation of an HR Plan as well as the timely tabling of the departmental budget ensures that organisational strategy is adequately resourced (with both financial and human resources). The department continues to ensure that health and safety risks and hazards are addressed in order to establish a favourable environment for service delivery. ECPC has developed the provincial diagnostic report and this will serve as the basis for the development of the Vision 2030 Provincial Master Plan.

Operational efficiency and improved governance will be prioritised to ensure that the department retains the clean audit outcome. The development of SCM policies facilitates improved financial management. The Internal Audit function gives assurance to management about effectiveness of the control environment.

Programme 2: Sustainable Resource Management

Objectives: Allocative efficacy through budget preparations, infrastructure budgeting, expenditure monitoring, economic analysis and fiscal policy to all provincial departments, municipalities and public entities.

The programme consists of 5 sub-programs, namely:

- **Programme Support** provides strategic leadership in implementing strategies to ensure the programme's contribution in realising departmental objectives;
- **Economic Analysis** provides provincial economic and social research and analysis that informs fiscal policy development and the annual budget process, thereby contributing to the provincial growth and development plan;
- **Fiscal Policy** determines the Medium-Term Fiscal Framework, ensures data integrity for effective resource management and optimises the provincial revenue base;
- **Budget Management** oversees the budget process, coordination and infrastructure budget management within the inter-governmental relations framework and ensures the credibility of the budget as well as monitoring and reporting by provincial departments and public entities in compliance with legislation;
- **Public Finance** provides support to the achievement of sound and sustainable financial management at municipal level through the provision of technical support in the following areas: budgeting, financial management, improvement of audit outcomes as well as general MFMA compliance.

Table 12: Summary of departmental payments and estimates sub-programme: P2 – Sustainable Resource Management

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Programme Support	2 052	3 115	3 103	4 134	3 438	3 163	4 314	4 547	4 788	36.4
2. Economic Analysis	2 253	2 397	2 655	4 985	2 509	2 468	3 376	3 558	3 747	36.8
3. Fiscal Policy	2 360	5 681	4 314	5 533	4 866	4 804	7 231	7 637	8 041	50.5
4. Budget Management	13 263	15 098	15 083	22 802	20 322	20 311	24 304	25 618	26 974	19.7
5. Public Finance	24 887	29 107	31 884	52 439	43 176	43 083	49 714	52 545	55 329	15.4
Total payments and estimates	44 815	55 398	57 039	89 893	74 311	73 829	88 939	93 905	98 879	20.5

Table 13: Summary of departmental payments and estimates by economic classification: P2 – Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
					2013/14					
Current payments	44 815	55 224	56 834	89 893	73 911	73 393	88 939	93 905	98 879	21.2
Compensation of employees	42 019	50 808	53 902	84 270	69 826	69 365	85 459	90 238	95 018	23.2
Goods and services	2 796	4 416	2 932	5 623	4 085	4 028	3 480	3 667	3 861	(13.6)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	174	205	-	400	436	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	174	205	-	400	436	-	-	-	(100.0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Softw are and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	44 815	55 398	57 039	89 893	74 311	73 829	88 939	93 905	98 879	20.5

Tables 12 and 13 above reflect that actual expenditure increased from R44.815 million in 2010/11 to R73.829 million in 2013/14. The allocation continues to increase by 20.5 per cent in 2014/15 from the 2013/14 revised estimates. The increase is mainly attributable to provisions made for the CFO support project that assists with financial management in municipalities as well as initiatives relating to the strengthening of provincial budget management.

Compensation of Employees increased from R42.019 million in 2010/11 to R69.365 million in 2013/14. This continues to increase by 23.2 per cent in 2014/15. The increase is due to provisions made for the appointment of CFO support personnel to assist with financial management in municipalities, initiatives relating to the strengthening of provincial budget management as well as the transfer of the infrastructure unit from programme 3 for operational efficiency.

Goods and Services increased from R2.796 million in 2010/11 to R4.028 million in 2013/14 and decreases by 13.6 per cent in 2014/15 due to the implementation of cost containment measures. The amounts reflected against Transfers and Subsidies comprise of staff exit costs.

Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P2: Sustainable Resource Management

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Medium Term Budget Policy Statement (MTBPS)	1	1	1	1
Number of policy briefs on key sector focus areas	4	4	4	4
Number of reports on extent of implementation of Provincial Revenue Enhancement Framework	4	4	4	4
Number of reports on extent of Health and Education support to improve their CoE data	4	4	4	4
Number of provincial budgets tabled within legislative timeframes.	2	2	2	2
Number of provincial department and public entity APPs analysed in compliance with national and provincial policy priorities	13	24	24	24
Budget electronic filing system piloted	1	1	1	1
Number of Quarterly Performance Reports (QPR) feedback analysis to departments	4	4	4	4
Number of monthly IYM feedback analysis to departments	15	15	15	15
Number of delegated municipalities provided with feedback on draft budgets	-	42	42	42

Economic Research is conducted to provide the basis for budget decisions. Such research outputs are provided in the form of inputs to the MTBPS as well as policy briefs which will assist all departments with economic policy decisions. The implementation of the Provincial Revenue Enhancement Framework will continue to be monitored to ensure that the province maximises its fiscal envelope, thereby ensuring that there is sufficient revenue to fund its service delivery initiatives.

As part of strengthening management of personnel expenditure, regular audits will be conducted and appropriate Persal training to relevant officials in the province will be provided. The objective is to ensure that accurate, credible, and complete data upon which long term decisions can be made, is available. Persal authorisation for DoH will continue to be monitored whilst Persal authorisation appointments for DoE will continue to be centralised.

Engagements will continue with all provincial departments to ensure that they submit sound budget bids within the stipulated timeframes, as well as the attendance of MTEC hearings to analyse/assess the bids. These engagements will assist in ensuring that departments submit credible budget requests that clearly address pertinent service delivery imperatives in the province. Provincial departments will also be assisted with the development of their APPs to ensure that their measurable objectives are technically sound and comply with the SMART principle. Monitoring of expenditure by departments as well as their non-financial performance will be strengthened throughout the 2014 MTEF in order to ensure that the service delivery objectives of the province are met timeously and are within budget.

A thorough situational analysis will be conducted on all district municipalities to ensure that the technical support provided by the department is tailor made for specific municipal challenges as opposed to a generic approach to different challenges faced by the various municipalities.

Programme 3: Assets and Liabilities Management

Objectives: Facilitates the effective and efficient management of assets, liabilities and financial systems management and consists of 4 sub-programmes, namely:

- **Programme Support** provides strategic leadership in implementing strategies to ensure the programme's contribution in realising departmental objectives;
- **Assets Management** facilitates the effective and efficient management of fiscal assets and promotes economic development targeted government procurement, manages fiscal assets, optimises liquidity requirements and returns on financial investments and maximises the latter within acceptable levels of risk;
- **Liabilities Management** facilitates the effective and efficient management of liabilities; and
- **Supporting and Interlinked Financial Systems** provides for provincial oversight and management of existing financial systems and the transition to the Integrated Financial Management Systems, enhancement of systems to support the business processes of

government and provides capacity building in the usage of financial systems aimed at better provincial financial management.

Table 15: Summary of departmental payments and estimates sub-programme: P3 – Asset and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Programme Support	1 189	1 399	2 154	2 492	2 383	2 374	2 617	2 758	2 904	10.2
2. Asset Management	42 388	46 960	36 942	31 879	29 496	29 344	32 160	33 985	35 786	9.6
3. Liabilities Management	3 646	4 152	4 769	4 869	4 801	4 812	5 311	5 598	5 895	10.4
4. Supporting And Interlinked Financial Systems	15 452	13 557	15 395	21 422	21 845	20 821	20 259	19 007	20 013	(2.7)
Total payments and estimates	62 675	66 068	59 260	60 662	58 525	57 351	60 347	61 348	64 598	5.2

Table 16: Summary of departmental payments and estimates by economic classification: P3 – Asset and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	62 488	65 848	58 805	59 668	57 399	56 154	59 550	60 508	63 714	6.0
Compensation of employees	38 581	45 872	50 079	49 296	45 833	45 436	52 438	55 359	58 292	15.4
Goods and services	23 907	19 976	8 726	10 372	11 566	10 718	7 112	5 149	5 422	(33.6)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	181	220	455	994	1 126	1 197	797	840	884	(33.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	181	220	455	994	1 126	1 197	797	840	884	(33.4)
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	6	–	–	–	–	–	–	–	–	–
Total economic classification	62 675	66 068	59 260	60 662	58 525	57 351	60 347	61 348	64 598	5.2

Tables 15 and 16 above reflect that actual expenditure decreased from R62.675 million in the 2010/11 financial year to R57.351 million in 2013/14. This is mainly due to the takeover of the management of network data lines by OTP in 2012/13 as well as the transfer of the TDRF employees to DRPW during 2013/14. It is estimated that expenditure will increase by 5.2 per cent in 2014/15 due to the appointment of contractual personnel for LOGIS implementation in provincial departments and district offices.

Compensation of Employees increases from R38.581 million in 2010/11 to R45.436 million in 2013/14. For the 2014/15 financial year, Compensation of Employees increases by 15.4 per cent from the 2013/14 revised estimates. The increase is mainly due to provisions made for the filling of prioritised vacant posts as well as appointment of contractual personnel for LOGIS implementation in provincial departments and district offices. There was a function shift of TDRF employees to DRPW hence the funds were shifted.

Goods and Services decreased from R23.907 million in 2010/11 to R10.718 million in 2013/14 due to the takeover of the management of network data lines by OTP. A once off allocation of R8 million for unified communications in 2013/14 is no longer in the baseline in 2014/15 year as project is complete hence the 33.6 per cent decrease in Goods and Services.

Transfers and Subsidies comprise of staff exit costs. The amount indicated in 2010/11 against Payments for Financial Assets is in respect of debts written off as these were deemed irrecoverable.

Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P3: Asset and Liabilities Management

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of departments supported on the implementation of controls relating to movable and immovable assets	4	4	4	4
Number of departments supported towards implementation of measures to ensure provincial cash liquidity	12	4	4	4
Annual Financial Statements for the PRF produced in line with NTR prescripts (2013/14)	1	1	1	1
Number of departments supported to improve compliance to SCM legislation	-	14	14	14
Number of departments supported to improve value for money	-	14	14	14
Number of departments supported to improve Local Economic Development in collaboration with DEDEAT	-	2	3	4
Number of reports on compliance with NTR 8.2.3 effecting payments within 30 days	12	4	4	4
Number of reports on movement of provincial debtors	12	4	4	14
Number of departments' systems compliance reviews on BAS, PERSAL and LOGIS	-	14	14	13
Number of sites supported on the implementation of the roll out of Logistical Information System (LOGIS)	-	30	30	14

Assessments will be conducted on all departments to ensure that they implement all asset management controls, with a view to attaining a level 3 on the FMCMM. The department will ensure that sufficient support is given to provincial departments towards the implementation of measures to ensure the provincial cash liquidity and that departments are supported with regards to complying with effecting payments within 30 days. Support will also be provided to provincial departments towards ensuring that they comply with SCM requirements.

In collaboration with DEDEAT, sufficient support will be given to departments to improve Local Economic Development. Departments will be monitored to ensure that they spend within their projections. Reconciliations of the Exchequer and IGCC accounts will also be prepared. A closer collaboration between the Cash Management unit and the Inter-linked Financial Systems will facilitate a process where system-user account management is done and where there are exceptions these will be promptly communicated. System compliance reviews on BAS, PERSAL, and LOGIS will be conducted in all departments and sites will be supported on the implementation of the LOGIS rollout.

Programme 4: Financial Governance

Objectives: Ensures compliance and accountability with all forms of financial management norms and standards and provides transversal internal audit services (TIAS) to all departments.

The programme consists of 5 sub-programmes, namely:

- **Programme Support** provides strategic leadership in implementing strategies to ensure the programme's contribution in realising departmental objectives;
- **Accounting Services** ensures the effective implementation of accounting practices in line with Generally Recognised Accounting Practice (GRAP), Generally Accepted Accounting Practice (GAAP) and applicable laws, prepares consolidated financial statements that reflect the financial position of the province and provides training and communication on accounting reforms;
- **Norms and Standards** develops and implements financial and associated governance norms and standards to enhance performance orientated financial results and accountability within provincial departments and ensure effective communication;
- **Risk Management** provides a risk profile of the province and develops and monitors the implementation of the provincial Risk Management Framework; and
- **Provincial Internal Audit** coordinates the activities of all provincial internal audit offices and committees.

Table 18: Summary of departmental payments and estimates sub-programme: P4 – Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Programme Support	9 480	21 215	25 172	34 233	28 491	28 012	24 617	17 472	18 793	(12.1)
2. Accounting Services	25 834	14 043	12 678	13 325	13 030	12 976	14 200	14 967	15 760	9.4
3. Norms & Standards	5 170	6 011	6 358	6 571	6 457	6 364	7 025	7 404	7 797	10.4
4. Risk Management	1 958	2 014	2 729	3 056	2 552	2 560	3 257	3 433	3 615	27.2
5. Provincial Internal Audit	–	3 433	5 779	6 845	7 747	7 567	9 335	7 929	8 409	23.4
Total payments and estimates	42 442	46 716	52 716	64 030	58 277	57 479	58 434	51 205	54 374	1.7

Table 19: Summary of departmental payments and estimates by economic classification: P4 – Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	42 442	46 642	51 595	64 030	57 617	56 920	58 349	51 116	54 280	2.5
Compensation of employees	23 325	38 349	46 055	58 740	49 812	49 286	50 823	45 094	47 879	3.1
Goods and services	19 117	8 293	5 540	5 290	7 805	7 634	7 526	6 022	6 401	(1.4)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	74	1 121	–	660	559	85	89	94	(84.8)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	74	1 121	–	660	559	85	89	94	(84.8)
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	42 442	46 716	52 716	64 030	58 277	57 479	58 434	51 205	54 374	1.7

Tables 18 and 19 above reflect an increase in expenditure from R42.442 million in 2010/11 to R57.479 million in 2013/14 due to the appointment of TSU contract personnel to assist with the financial management turnaround in DoH and DoE. The below average inflationary increase of 1.7 per cent in 2014/15 is mainly due to the expiry and subsequent non-renewal of some of the contracts.

Compensation of Employees increased from R23.325 million in 2010/11 to R49.286 million in 2013/14 due to the appointment of TSU contract personnel as explained under Table 18 earlier.

Goods and Services decreased from R19.117 million in 2010/11 to R7.634 million in 2013/14 due to the expiry of the PFSA training contract in 2011/12. Goods and Services decreases further by 1.4 per cent in 2014/15 from the 2013/14 revised estimates due to the implementation of cost containment measures.

The amounts reflected against Transfers and Subsidies comprise of staff exit costs.

Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P4: Financial Governance

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of officials trained in financial management in line with the approved training	1400	1540	1694	1864
Consolidated provincial AFS are tabled to the legislature	1	1	1	1
Number of feedback letters prepared on the review of Interim Financial Statements	26	26	26	26
Provincial Audit Improvement Plan approved and quarterly reports on its	3	3	3	3
Number of reports on implementation of the capacity study	3	3	3	3
Number of quarterly brief reports to departments on their financial management performance	-	52	52	52
Number of risk registers assessed	52	52	52	52
Number of departments supported towards FMCMM level 3 rating in terms of risk	-	52	52	52
Number of consolidated reports on the internal audit recommendations	4	4	4	4
Number of audit committee assessment reports finalised	13	13	13	13

There is a planned increase in the number of officials to be trained on financial management courses. An analysis of departmental audit reports and FMCMM per department will also assist to develop intervention plans for specific departments. Further coordination support will be provided to departments to assist them to achieve level 3 in terms of the FMCMM. Focus will also be on the robust implementation of SCOPA resolutions as well as the accountability model for financial management.

The programme will also assist departments in their risk assessments and targeted training on risk management will be prioritised. Given the oversight role of the department in departmental audit committees, assessments of each department's audit committee functioning will be concluded with a view to ensure a standardised and effective approach. Specialised internal audits and other consulting services will also be performed.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 21: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2017
1. Administration	176	213	238	232	237	237	237
2. Sustainable Resource Management	129	128	136	152	165	165	165
3. Asset And Liabilities Management	113	127	112	114	118	118	118
4. Financial Governance	65	78	87	95	86	78	78
Total provincial personnel numbers	483	546	573	593	606	598	598
Total provincial personnel cost (R thousand)	159 251	205 873	236 800	255 782	292 476	300 063	316 357
Unit cost (R thousand)	330	377	413	431	483	502	529

9.2 Personnel numbers and costs by component

Table 22: Personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Total for province										
Personnel numbers (head count)	483	546	573	593	593	593	606	598	598	2.2
Personnel cost (R thousands)	159 251	205 873	236 800	289 229	257 673	255 782	292 476	300 063	316 357	14.3
Human resources component										
Personnel numbers (head count)	39	41	44	40	40	40	39	39	39	(2.5)
Personnel cost (R thousands)	11 568	14 100	14 900	16 575	16 575	16 575	17 176	18 103	19 063	3.6
Head count as % of total for department	8.1%	7.5%	7.7%	6.7%	6.7%	6.7%	6.4%	6.5%	6.5%	
Personnel cost as % of total for department	7.3%	6.8%	6.3%	5.7%	6.4%	6.5%	5.9%	6.0%	6.0%	
Finance component										
Personnel numbers (head count)	71	77	79	75	75	75	75	75	75	0.0
Personnel cost (R thousands)	25 055	28 652	33 377	33 429	33 429	33 429	35 866	37 824	39 832	7.3
Head count as % of total for department	14.7%	14.1%	13.8%	12.6%	12.6%	12.6%	12.4%	12.5%	12.5%	
Personnel cost as % of total for department	15.7%	13.9%	14.1%	11.6%	13.0%	13.1%	12.3%	12.6%	12.6%	
Full time workers										
Personnel numbers (head count)	310	340	333	336	336	336	351	351	351	4.5
Personnel cost (R thousands)	100 754	132 870	142 404	151 275	151 275	151 275	176 957	186 602	198 239	17.0
Head count as % of total for department	64.2%	62.3%	58.1%	56.7%	56.7%	56.7%	57.9%	58.7%	58.7%	
Personnel cost as % of total for department	63.3%	64.5%	60.1%	52.3%	58.7%	59.1%	60.5%	62.2%	62.7%	
Part-time workers										
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–	
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–	
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%	
Contract workers										
Personnel numbers (head count)	63	88	113	142	142	142	141	133	133	(0.7)
Personnel cost (R thousands)	21 874	30 251	46 119	54 503	54 503	54 503	62 477	57 534	59 223	14.6
Head count as % of total for department	13.0%	16.1%	19.7%	23.9%	23.9%	23.9%	23.3%	22.2%	22.2%	
Personnel cost as % of total for department	13.7%	14.7%	19.5%	18.8%	21.2%	21.3%	21.4%	19.2%	18.7%	

The department had an approved structure of 539 posts as at 31 March 2013 where 442 posts were filled, 34 vacant and funded posts, and 63 were unfunded due to budget constraints. This number includes both permanent and contract employees. The department also had 114 contract employees who were employed additional to the approved organogram and these included specialists assisting with DoH and DoE as well as interns/former bursary holders.

In 2014/15, the department intends to have 606 employees of which the majority is under Administration programme. This is due to the fact that the programme includes ECPC and the graduate assistants which are placed under HRD in the Corporate Services sub programme.

Programme 2 personnel increase in 2014/15 due to the employment of CFO Support personnel for enhancement of support to municipalities. In respect of programme 3, the planned increase of personnel in 2014/15 is due to LOGIS Implementation personnel. Programme 4 numbers reduce due to the expiry of most of the TSU contracts.

9.3 Payments on training by programme

Table 23: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Administration	1 134	1 404	2 107	3 030	2 947	2 527	4 180	4 406	4 639	65.4
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	1 134	1 404	2 107	3 030	2 947	2 527	4 180	4 406	4 639	65.4
2. Sustainable Resource Management	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
3. Asset And Liabilities Management	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
4. Financial Governance	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
Total payments on training	1 134	1 404	2 107	3 030	2 947	2 527	4 180	4 406	4 639	65.4

9.4 Information on training

Table 24: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Number of staff	483	546	573	593	593	593	606	598	598	2.2
Number of personnel trained	245	284	289	280	280	280	200	200	200	(28.6)
of which										
Male	110	106	108	125	125	125	80	80	80	(36.0)
Female	135	178	181	155	155	155	120	120	120	(22.6)
Number of training opportunities	245	226	242	280	280	280	200	200	200	(28.6)
of which										
Tertiary	165	185	234	185	185	185	160	160	160	(13.5)
Workshops	40	26	4	55	55	55	20	20	20	(63.6)
Seminars	35	10	2	30	30	30	10	10	10	(66.7)
Other	5	5	2	10	10	10	10	10	10	0.0
Number of bursaries offered	-	17	23	16	10	10	10	10	10	0.0
Number of interns appointed	-	-	-	30	38	38	40	40	40	5.3
Number of learnerships appointed	-	-	-	10	10	10	10	10	10	0.0
Number of days spent on training	-	-	-	-	-	-	-	-	-	

In 2010/11, the number of staff members trained was 245 (110 males and 135 females) which increased to 284 (106 males and 178 females) in 2011/12, of which 2 were people with disabilities. In 2012/13, the number of staff members trained was 289 (108 males and 181 females) of which 3 were people with disabilities (two males and one female).

Training interventions that the department implemented in the past 3 years concentrated on the development of leadership skills. The leadership development programmes were also used as a vehicle for women empowerment and development, especially at middle and senior management levels as a means of succession planning; this will continue over the 2014 MTEF.

In 2014/2015, the mandatory Public Service, Leadership and Management Development programme will be accelerated and will be concentrating on Core Management Competencies (CMCs) for senior management, middle management and lower level staff at supervisory level.

9.5 Structural changes

Table 25: Reconciliation of structural changes

2013/14		2014/15	
Programmes	R'000	Programmes	R'000
1. Administration	153 312	1. Administration	170 059
1. Office Of The Mec	5 885	1. Office Of The Mec	6 239
2. Management Services	36 955	2. Management Services	37 409
3. Corporate Services	50 034	3. Corporate Services	60 336
4. Financial Management (Office Of The CFO)	56 384	4. Financial Management (Office Of The CFO)	61 649
5. Internal Audit Unit	4 054	5. Internal Audit Unit	4 426
2. Sustainable Resource Management	73 829	2. Sustainable Resource Management	88 939
1. Programme Support	3 163	1. Programme Support	4 314
2. Economic Analysis	2 468	2. Economic Analysis	3 376
3. Fiscal Policy	4 804	3. Fiscal Policy	7 231
4. Budget Management	20 311	4. Budget Management	24 304
5. Public Finance	43 083	5. Public Finance	49 714
3. Asset And Liabilities Management	57 351	3. Asset And Liabilities Management	60 347
1. Programme Support	2 374	1. Programme Support	2 617
2. Asset Management	29 344	2. Asset Management	32 160
3. Liabilities Management	4 812	3. Liabilities Management	5 311
4. Supporting And Interlinked Financial Systems	20 821	4. Supporting And Interlinked Financial Systems	20 259
4. Financial Governance	57 479	4. Financial Governance	58 434
1. Programme Support	28 012	1. Programme Support	24 617
2. Accounting Services	12 976	2. Accounting Services	14 200
3. Norms & Standards	6 364	3. Norms & Standards	7 025
4. Risk Management	2 560	4. Risk Management	3 257
5. Provincial Internal Audit	7 567	5. Provincial Internal Audit	9 335
Total	341 971		377 779

There is recognition at national level that structures for treasuries vary immensely across the country and as a result, the organisational structure for the department is currently being reviewed.

Annexure to the
Estimates of Provincial Revenue
and Expenditure

Provincial Planning and Treasury

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	174	162	183	164	164	175	173	190	200	(1.1)
Sale of goods and services produced by department (excluding capital assets)	174	159	183	164	164	175	173	190	200	(1.1)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	174	159	183	164	164	175	173	190	200	(1.1)
Of which										
Health patient fees	169	153	174	155	155	167	158	173	182	(5.4)
Other (Specify)	5	6	5	9	9	8	15	17	18	87.5
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	3	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	77 430	109 730	210 266	75 600	75 600	184 071	79 380	87 318	91 681	(56.9)
Interest	77 430	109 730	210 266	75 600	75 600	184 071	79 380	87 318	91 681	(56.9)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	890	229	72	548	548	631	581	639	673	(7.9)
Total departmental receipts	78 494	110 121	210 521	76 312	76 312	184 877	80 134	88 147	92 554	(56.7)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	241 405	277 913	306 918	366 023	342 662	332 851	369 623	379 187	399 681	11.0
Compensation of employees	159 251	205 873	236 800	289 229	257 673	255 782	292 476	300 063	316 357	14.3
Salaries and wages	140 958	183 119	211 714	254 734	229 806	228 576	259 130	264 901	279 332	13.4
Social contributions	18 293	22 754	25 086	34 495	27 867	27 206	33 346	35 162	37 025	22.6
Goods and services	82 154	72 040	70 118	76 794	84 989	77 069	77 147	79 124	83 324	0.1
Administrative fees	103	125	657	443	820	817	467	492	518	(42.8)
Advertising	1 270	1 121	1 448	1 370	1 695	1 595	1 654	1 742	1 835	3.7
Assets less than the capitalisation threshold	485	1 401	813	2 438	1 187	1 065	504	531	559	(52.7)
Audit cost: External	3 893	5 831	4 817	5 050	5 648	5 589	5 329	5 618	5 915	(4.7)
Bursaries: Employees	331	215	167	300	64	66	300	316	333	354.5
Catering: Departmental activities	715	1 223	1 683	1 607	2 444	2 062	1 826	1 925	2 026	(11.4)
Communication (G&S)	10 119	9 215	7 406	11 146	11 783	8 533	9 627	7 800	8 213	12.8
Computer services	19 063	19 374	11 116	5 155	5 238	5 133	6 765	7 130	7 508	31.8
Consultants and professional services: Business and advisory services	25 137	6 061	10 382	16 455	17 003	15 254	15 371	15 589	16 476	0.8
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	356	714	1 741	733	4 144	4 254	1 317	1 660	1 721	(69.0)
Contractors	1 132	2 991	2 748	2 942	2 352	2 126	1 972	2 077	2 188	(7.2)
Agency and support / outsourced services	–	33	2	10	45	45	100	106	111	122.2
Entertainment	124	137	185	219	191	178	200	206	216	12.4
Fleet services (including government motor transport)	–	–	792	1 296	933	987	1 238	1 305	1 374	25.4
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	42	–	–	44	47	49	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	109	307	553	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	79	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	67	19	97	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	33	61	–	735	723	575	593	636	669	3.1
Consumable: Stationery, printing and office supplies	3 675	2 973	4 079	2 067	2 198	2 233	2 172	2 280	2 401	(2.7)
Operating leases	5 574	6 708	4 023	3 816	4 052	4 059	4 038	4 256	4 482	(0.5)
Property payments	2 259	2 826	3 337	3 876	3 548	3 465	4 481	4 723	4 973	29.3
Transport provided: Departmental activity	–	170	8	53	–	–	55	58	61	–
Travel and subsistence	4 741	5 926	9 110	10 341	12 225	11 327	11 163	11 762	12 388	(1.4)
Training and development	1 134	1 404	1 939	3 150	2 883	2 461	4 320	5 053	5 295	75.5
Operating payments	1 700	2 778	2 177	1 956	4 410	4 095	2 610	2 755	2 899	(36.3)
Venues and facilities	134	348	838	1 594	1 403	1 150	1 001	1 057	1 114	(13.0)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 163	1 548	1 928	1 868	2 946	2 943	2 284	2 407	2 534	(22.4)
Provinces and municipalities	–	1	1	1	4	–	1	1	1	–
Provinces	–	1	1	1	4	–	1	1	1	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	1	1	1	4	–	1	1	1	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	2	2	2	2	3	3	3	50.0
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	2	2	2	2	3	3	3	50.0
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 163	1 547	1 925	1 865	2 940	2 941	2 280	2 403	2 530	(22.5)
Social benefits	603	727	1 861	1 374	2 647	2 681	1 090	1 149	1 198	(59.3)
Other transfers to households	1 560	820	64	491	293	260	1 190	1 254	1 332	357.7
Payments for capital assets	3 215	4 438	13 260	6 981	6 890	6 177	5 872	6 189	6 517	(4.9)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 130	4 438	13 250	6 948	6 890	6 177	5 837	6 152	6 478	(5.5)
Transport equipment	–	870	–	1 126	2 326	–	–	–	–	–
Other machinery and equipment	3 130	3 568	13 250	5 822	4 564	6 177	5 837	6 152	6 478	(5.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	85	–	10	33	–	–	35	37	39	–
Payments for financial assets	667	88	–	–	–	–	–	–	–	–
Total economic classification	247 450	283 987	322 106	374 872	352 498	341 971	377 779	387 783	408 732	10.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	91 660	110 199	139 684	152 432	153 735	146 384	162 785	173 658	182 808	11.2
Compensation of employees	55 326	70 844	86 764	96 923	92 202	91 695	103 756	109 372	115 168	13.2
Salaries and wages	48 349	62 219	76 972	84 740	81 389	81 097	91 510	96 464	101 576	12.8
Social contributions	6 977	8 625	9 792	12 183	10 813	10 598	12 246	12 908	13 592	15.6
Goods and services	36 334	39 355	52 920	55 509	61 533	54 689	59 029	64 286	67 640	7.9
Administrative fees	43	62	590	373	749	746	392	413	435	(47.5)
Advertising	1 244	1 039	1 410	1 170	1 536	1 476	1 414	1 489	1 569	(4.2)
Assets less than the capitalisation threshold	485	1 401	813	480	1 187	1 065	504	531	559	(52.7)
Audit cost: External	3 183	3 506	4 012	4 000	4 150	4 062	4 204	4 431	4 666	3.5
Bursaries: Employees	331	215	167	300	64	66	300	316	333	354.5
Catering: Departmental activities	532	602	975	779	1 473	1 240	811	854	900	(34.6)
Communication (G&S)	8 451	7 569	7 404	6 141	6 778	3 528	7 400	7 800	8 213	109.8
Computer services	3 291	3 965	6 476	4 153	4 236	4 170	5 765	6 076	6 398	38.2
Consultants and professional services: Business and advisory services	928	859	7 014	12 581	10 655	9 611	9 334	11 136	11 726	(2.9)
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	356	714	1 741	733	4 144	4 254	1 317	1 660	1 721	(69.0)
Contractors	1 132	1 169	1 158	1 337	1 672	1 446	1 432	1 508	1 589	(1.0)
Agency and support / outsourced services	—	33	2	10	45	45	100	106	111	122.2
Entertainment	62	64	101	91	91	88	101	104	109	14.8
Fleet services (including government motor transport)	—	—	792	1 296	933	987	1 238	1 305	1 374	25.4
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	42	—	—	44	47	49	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	109	307	553	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	79	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	67	19	97	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	33	61	—	735	723	575	593	636	669	3.1
Consumable: Stationery, printing and office supplies	3 675	2 973	4 079	2 067	2 198	2 233	2 172	2 280	2 401	(2.7)
Operating leases	5 574	6 708	4 023	3 816	4 052	4 059	4 038	4 256	4 482	(0.5)
Property payments	2 259	2 826	3 337	3 876	3 548	3 465	4 481	4 723	4 973	29.3
Transport provided: Departmental activity	—	170	8	53	—	—	55	58	61	—
Travel and subsistence	2 628	2 491	5 188	5 508	6 891	6 007	6 218	6 553	6 901	3.5
Training and development	1 134	1 184	1 939	3 150	2 883	2 461	4 320	5 053	5 295	75.5
Operating payments	695	1 214	584	1 516	2 534	2 308	2 182	2 302	2 422	(5.5)
Venues and facilities	122	125	457	1 302	991	797	614	649	684	(23.0)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 982	1 080	147	874	760	751	1 402	1 478	1 556	86.7
Provinces and municipalities	—	1	1	1	4	—	1	1	1	—
Provinces	—	1	1	1	4	—	1	1	1	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	1	1	1	4	—	1	1	1	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	2	2	2	2	3	3	3	50.0
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	2	2	2	2	3	3	3	50.0
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	1 982	1 079	144	871	754	749	1 398	1 474	1 552	86.6
Social benefits	422	259	80	380	461	489	208	220	220	(57.5)
Other transfers to households	1 560	820	64	491	293	260	1 190	1 254	1 332	357.7
Payments for capital assets	3 215	4 438	13 260	6 981	6 890	6 177	5 872	6 189	6 517	(4.9)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 130	4 438	13 250	6 948	6 890	6 177	5 837	6 152	6 478	(5.5)
Transport equipment	—	870	—	1 126	2 326	—	—	—	—	—
Other machinery and equipment	3 130	3 568	13 250	5 822	4 564	6 177	5 837	6 152	6 478	(5.5)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	85	—	10	33	—	—	35	37	39	—
Payments for financial assets	661	88	—	—	—	—	—	—	—	—
Total economic classification	97 518	115 805	153 091	160 287	161 385	153 312	170 059	181 325	190 881	10.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	44 815	55 224	56 834	89 893	73 911	73 393	88 939	93 905	98 879	21.2
Compensation of employees	42 019	50 808	53 902	84 270	69 826	69 365	85 459	90 238	95 018	23.2
Salaries and wages	37 156	44 955	47 835	74 511	62 575	62 123	75 897	80 159	84 405	22.2
Social contributions	4 863	5 853	6 067	9 759	7 251	7 242	9 562	10 079	10 613	32.0
Goods and services	2 796	4 416	2 932	5 623	4 085	4 028	3 480	3 667	3 861	(13.6)
Administrative fees	60	63	67	70	71	71	75	79	83	5.6
Advertising	-	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	1 958	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	127	168	272	216	346	321	324	342	359	0.9
Communication (G&S)	675	618	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	357	1 095	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	21	29	43	76	49	47	50	52	54	6.4
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 309	1 870	2 027	3 201	2 559	2 619	2 833	2 985	3 145	8.2
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	247	520	450	21	937	895	55	58	61	(93.9)
Venues and facilities	-	53	73	81	123	75	143	151	159	90.7
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	174	205	-	400	436	-	-	-	(100.0)
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	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	174	205	-	400	436	-	-	-	(100.0)
Social benefits	-	174	205	-	400	436	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	44 815	55 398	57 039	89 893	74 311	73 829	88 939	93 905	98 879	20.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	62 488	65 848	58 805	59 668	57 399	56 154	59 550	60 508	63 714	6.0
Compensation of employees	38 581	45 872	50 079	49 296	45 833	45 436	52 438	55 359	58 292	15.4
Salaries and wages	34 102	40 636	44 471	42 359	40 536	40 279	46 262	48 835	51 423	14.9
Social contributions	4 479	5 236	5 608	6 937	5 297	5 157	6 176	6 524	6 869	19.8
Goods and services	23 907	19 976	8 726	10 372	11 566	10 718	7 112	5 149	5 422	(33.6)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	26	82	38	200	159	119	240	253	266	101.7
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	-
Audit cost: External	522	504	447	550	1 028	1 039	600	633	666	(42.3)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	53	43	32	196	177	125	226	238	250	80.8
Communication (G&S)	636	487	2	5 005	5 005	5 005	2 227	-	-	(55.5)
Computer services	15 772	15 409	4 640	1 002	1 002	963	1 000	1 054	1 110	3.8
Consultants and professional services: Business and advisory services	6 075	388	144	450	1 363	695	450	474	500	(35.3)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	-	1 822	1 590	1 605	680	680	540	569	599	(20.6)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	31	30	27	31	29	25	31	31	34	24.0
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	564	617	876	879	1 697	1 712	1 377	1 452	1 528	(19.6)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	216	492	856	319	247	175	268	284	299	53.1
Venues and facilities	12	102	74	135	179	180	153	161	170	(15.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	181	220	455	994	1 126	1 197	797	840	884	(33.4)
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	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	181	220	455	994	1 126	1 197	797	840	884	(33.4)
Social benefits	181	220	455	994	1 126	1 197	797	840	884	(33.4)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	6	-	-	-	-	-	-	-	-	-
Total economic classification	62 675	66 068	59 260	60 662	58 525	57 351	60 347	61 348	64 598	5.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	42 442	46 642	51 595	64 030	57 617	56 920	58 349	51 116	54 280	2.5
Compensation of employees	23 325	38 349	46 055	58 740	49 812	49 286	50 823	45 094	47 879	3.1
Salaries and wages	21 351	35 309	42 436	53 124	45 306	45 077	45 461	39 443	41 928	0.9
Social contributions	1 974	3 040	3 619	5 616	4 506	4 209	5 362	5 651	5 951	27.4
Goods and services	19 117	8 293	5 540	5 290	7 805	7 634	7 526	6 022	6 401	(1.4)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	-
Audit cost: External	188	1 821	358	500	470	488	525	554	583	7.6
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3	410	404	416	448	376	465	491	517	23.7
Communication (G&S)	357	541	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	17 777	3 719	3 224	3 424	4 985	4 948	5 587	3 979	4 250	12.9
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	10	14	14	21	22	18	18	19	19	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	240	948	1 019	753	1 078	989	735	772	814	(25.7)
Training and development	-	220	-	-	-	-	-	-	-	-
Operating payments	542	552	287	100	692	717	105	111	117	(85.4)
Venues and facilities	-	68	234	76	110	98	91	96	101	(7.1)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	74	1 121	-	660	559	85	89	94	(84.8)
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	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	74	1 121	-	660	559	85	89	94	(84.8)
Social benefits	-	74	1 121	-	660	559	85	89	94	(84.8)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	42 442	46 716	52 716	64 030	58 277	57 479	58 434	51 205	54 374	1.7

◆ END OF EPRE ◆

Vote 14

Department: Sport, Recreation, Arts and Culture

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2014/15	R769 929
Responsible Executive Authority	MEC for Sport, Recreation, Arts and Culture
Administrating Department	Sport, Recreation, Arts and Culture
Accounting Officer	Head of Department

1. Overview

1.1 Vision

A united, active and winning province through sport, recreation, arts and culture.

1.2 Mission

To develop and promote sport, recreation, arts and culture for spiritual, intellectual, physical and material advancement of the people of the Eastern Cape.

1.3 Core functions and responsibilities

- Development, promotion and transformation of artists, athletes, cultural and sporting structures.
- Conservation and preservation of cultural heritage through the provision of museums, libraries and archive services.

1.4 Main Services

- To develop, transform and promote arts, culture, museums and heritage; and language services in order to contribute to government priorities.
- To provide free, equitable and accessible libraries, archive services and proper management and preservation of public and non-public records.
- Improve the quality of life of all the people of the Eastern Cape through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sports persons.
- Effective service delivery through leadership, good governance, accountability and efficient resource utilization.

1.5 The Acts, rules and regulations

The department is primarily legislated by the Constitution as well as other legislations such as: Eastern Cape Provincial Arts and Culture Council Act, 2004; National Art Council Act, 1997; National Film and Video Foundation Act, 1997; South African Geographical Places Names Act, 1998; Eastern Cape Museum Act, 2004; National Heritage resources Act, 1999; South African Library Act, 1998; National Archives and Records Services Act, 1996 (as amended) and Sports and Recreation Amendment Act, 2007.

1.6 Budget decisions

During the 2014 MTEF period, the department will devote a greater portion of its budget towards library infrastructure, installation of six modular libraries in disadvantaged areas and building eight new permanent library structures. The department will also increase transfers to academies and sport federations to enable investment on club development and excellency. The department will continue with the SATMA Awards, Sport Tourism, Commemoration of Institutionalised Days and the Liberation Heritage Route.

2. Review of the current financial year (2013/14)

During the year under review, Grahamstown foundation, ECPACC, Opera House and Fort Hare Foundation received transfer payments for the implementation of arts and culture programmes.

Government departments, municipalities and NGOs joined the department in Freedom Day celebrations held in the Chris Hani district. The process to roll-out the sector plans was initiated. A memorandum of agreement to implement certain aspects of the music sector plan were drawn with the Audio Visual Centre and the University of Fort Hare.

Seventeen Community Arts Centres, central to the capacitation of communities were supported.

The Eastern Cape Provincial Heritage Resources Authority (ECPHRA), a new regulatory and advisory body was established, to manage heritage site in the province. All heritage functions previously performed by SAHRA are now performed by ECPHRA following an assesmnet by SAHRA. The Liberation Heritage Route and Nomatshaka Mgabela memorial were unveiled during the financial year as part of the high profile heritage projects.

Bayworld museum received a financial injection of R8 million from Provincial Planning and Treasury for the refurbishing of museums which officially re-opened in September 2013. Institutional capacity at Rhodes University, Opera House (in Port Elizabeth) and the Guild Theatre (in East London) was blostered, in addition to having a number of private and public dance schools.

The department hosted several events: SATMA and Isingqi Sethu Wild Coast Festivals, Womans day, Heritage day and the Religion Summit in 2013/14.

The department of Roads and Public Works (DRPW) has confirmed availability of space to house the Mthatha Archives and representatives in the National Archives Council have been appointed.

2.1 Key achievements

Major infrastructure projects were completed and many others are under construction to enable job creation. There has been a sizeable increase from 186 (2011/12) to 224 (2012/13) library facilities provided within the province. These included brick and mortar structures as well as modular libraries. Engagement with municipalities to utilise the "P" component of the Municipali Infrastructure Grant (MIG) funding for the maintenance of sport facilities has yielded positive results. There was a remarkable increase in the number of municipalities which budgeted for sport facilities and amenities as part of the MIG funding. A sizeable number of sport and recreation facilities, especially in rural areas, have been revamped.

Events hosted during the current financial year contributed towards job creation, income generation, investment attraction, extension of the tourist season, visitor education, infrastructure development, creation of tax revenues and boosting of citizen morale and pride.

2.2 Key challenges

Some infrastructure projects are taking longer than expected to be completed due to capacity challenges experienced by contractors, in particular emerging contractors. Under-funding of core

functions remains a key strategic risk to the ability of the department to deliver on its mandate, for example operating budget for libraries, museums and art centres.

3. Outlook for the coming financial year (2014/15)

In 2014/15 the department will continue to promote heritage and culture to advance equal opportunities and inclusion and address the lack of heritage infrastructure in rural areas. The following programmes will form part of the transformation of the heritage landscape in the province:

- Museums will display collections and label them on languages that are inclusive to local communities;
- Museums will develop new exhibitions;
- Host International Museum Day; the Provincial Arts and Culture Awards; Isingqi Sakwantu Wild Coast Festival; the Annual Africa Challenge in East London; Sports Awards; Library Week and Book Fair;
- Establish Section 21 non-profit Film Commission to replace the Film Office;
- Celebration of institutionalised days;
- Undertake Sport Tourism Projects;
- Organise Sports Tournaments in districts
- Promotion of traditional music and awarding icons of the music genres

The department will implement the “Use of Official Language Act” and the “South African Language Practitioners Bill”, and one African language shall be included in all official correspondence.

The department shall continue implementing sustainable recreation campaigns to promote a healthy lifestyle and develop sports hubs across the province in order to promote sport and recreation in communities. The department will also intensify the coordination of school sports in order to increase the number of learners participating, coordinate provincial games that are initiated by local clubs; implement provincial and district academy sport programmes to provide advanced technical and scientific support to talented athletes. The department will also work with the municipality to ensure sport and recreation infrastructure is implemented using the municipal infrastructure grant.

The department will continue with the provision of ICT infrastructure to libraries, the procurement of relevant library materials to community libraries, and promoting projects and programmes that increase awareness to the public. This will be realised through the effective use of the Community Library Service Conditional grant.

4. Reprioritisation

In 2014/15, the department will reprioritise and increase its budget to address library infrastructure backlogs, the provision of library services and procurement of library materials for the newly built libraries.

The department has imposed cost-cutting measure on all non-core items with special emphasis on reducing travel and subsistence, and cutting the utilisation of expensive conferencing venues.

5. Procurement

The procurement of the following infrastructure projects will remain outsourced in 2014/15:

- New libraries to be built and funding of continuing projects;
- Renovating and refurbishment of existing libraries and repositories;
- The construction of new modular libraries in townships and rural areas; and
- Renovating of museum institutions.

Procurement plans include tendering for all events in 2014/15 referred in section 3.

6. Receipts and financing

Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Equitable share	438 602	497 038	520 433	579 431	589 480	574 792	590 782	603 626	636 145	2.8
Conditional grants	118 557	151 979	127 046	135 677	153 232	143 445	179 147	213 510	225 637	24.9
Community Library Services	48 126	92 135	65 702	72 492	82 511	78 160	109 418	145 694	154 431	40.0
Mass Participation Programme	70 431	59 652	59 318	61 334	68 870	63 587	64 895	67 816	71 206	2.1
EPWP Integrated Grant		192	16	550	550	382	2 102			450.3
Social Sector EPWP Grant			2 010	1 301	1 301	1 316	2 732			107.6
Total receipts	557 159	649 017	647 479	715 108	742 712	718 237	769 929	817 136	861 782	7.2
of which										
Departmental receipts	3 203	1 643	917	820	820	907	916	1 040	1 095	1.0

Table 2 above provides a summary of the department's funding from 2010/11 to 2016/17. Equitable share had a significant increase from R438.602 million in 2010/11 to R574.792 million in 2013/14. The increase is mainly driven by increased investment in sport tourism projects. In 2010/11 conditional grants increased steadily from R118.557 million to R143.445 million in 2013/14. Conditional grants increase sharply by 24.9 per cent to R179.147 million in 2014/15. The increase is to fund the provision of new library structures in the province.

Table 3: Summary of departmental receipts and collections

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	399	481	554	371	371	530	392	562	592	(26.0)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	2 804	1 162	363	449	449	377	524	478	503	39.0
Total departmental receipts	3 203	1 643	917	820	820	907	916	1 040	1 095	1.0

Table 3 above shows revenue collected by the department. Sources of revenue include commissions through sale of Goods and Services, tender documents, renting-out of camp sites and refunds from previous years (transactions in financial assets and liabilities). Refunds are the most inconsistent source of revenue. From 2010/11 to 2011/12, the department had the highest receipts due to a refund from Amathole district municipality. Own receipts increase steadily over the 2014 MTEF period.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was crafted:

- The budget reprioritisation will be implemented due to unfavourable macro-economic conditions in favour of key priorities and sharply reduce non-core spending.

- Compensation of Employees of the department will increase due to the three year wage agreement reached at the Bargaining Council for public servants.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
				2013/14						
1. Administration	196 098	205 972	203 718	220 093	226 572	224 043	229 920	232 928	246 062	2.6
2. Cultural Affairs	122 284	143 283	154 000	173 840	172 681	171 836	174 990	178 809	188 264	1.8
3. Library And Archives Services	112 143	161 978	132 763	152 053	167 761	149 448	190 720	227 562	240 477	27.6
4. Sports And Recreation	126 634	137 784	156 998	169 122	175 698	172 910	174 299	177 838	186 979	0.8
Total payments and estimates	557 159	649 017	647 479	715 108	742 712	718 237	769 929	817 136	861 782	7.2

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
	2013/14									
Current payments	459 239	485 299	514 551	582 703	588 778	581 505	593 610	629 801	664 697	2.1
Compensation of employees	305 338	322 434	320 951	380 025	378 379	372 567	393 843	423 316	450 814	5.7
Goods and services	153 873	162 728	193 553	202 678	210 399	208 928	199 767	206 485	213 883	-4.4
Interest and rent on land	28	137	47	—	—	10	—	—	—	-100.0
Transfers and subsidies to:	72 148	83 023	79 705	91 757	98 650	83 965	95 601	95 857	100 761	13.9
Provinces and municipalities	32 813	40 498	35 921	43 311	50 701	33 757	43 311	43 311	45 618	28.3
Departmental agencies and accounts	12 225	13 936	15 561	11 823	11 823	11 823	11 823	12 323	12 976	
Higher education institutions	—	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Non-profit institutions	24 341	25 273	25 851	33 055	33 383	35 225	35 382	36 655	38 409	0.4
Households	2 769	3 316	2 372	3 568	2 743	3 160	5 085	3 568	3 758	60.9
Payments for capital assets	25 730	80 695	52 883	40 648	55 284	52 480	80 718	91 479	96 324	53.8
Buildings and other fixed structures	16 766	69 312	35 080	34 890	47 768	46 719	73 646	84 036	88 490	57.6
Machinery and equipment	8 964	11 057	17 803	5 758	7 516	5 761	6 472	7 443	7 834	12.3
Heritage Assets	—	—	—	—	—	—	600	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	326	—	—	—	—	—	—	—	
Payments for financial assets	42	—	340	—	—	287	—	—	—	-100.0
Total economic classification	557 159	649 017	647 479	715 108	742 712	718 237	769 929	817 137	861 782	7.2

Tables 4 and 5 above shows a summary of payments and estimates by programme and economic classification for the 2014 MTEF period.

Expenditure increased from R557.159 million in 2010/11 to R718.237 million in 2013/14 due to hosting of the SATMA Awards, the Bayworld redevelopment project, Sport Tourism and Heritage Liberation Route projects. All these projects have been funded through the equitable share. The budget will increase steadily by 7.2 per cent to R769.929 million in 2014/15 due to the community libraries grant earmarked for building of new library structures in the province.

Expenditure on Compensation of Employees increased from R305.338 million in 2010/11 to a R372.567 million in 2013/14, due to staff salaries of newly built libraries. In 2014/15, Compensation of Employees is projected to increase by 5.7 per cent catering for both the improvement in conditions of service and pay progressions. The Compensation of Employees budget has been revised downwards over the 2014 MTEF as some vacancies will not be filled due to the tough economic conditions in the country in general.

In 2014/15, Goods and Services is the second highest expenditure line item after Compensation of Employees. The budget for Goods and Services increased from R153.873 million in 2010/11 to an estimated R208.928 million in 2013/14 due to the funding of arts and culture events and also the conditional grants allocation. Expenditure on Goods and Services decreased by 4.4 per cent in 2014/15 due to the reprioritisation to funds library infrastructure over the 2014 MTEF.

Expenditure on Transfers and Subsidies increased steadily from R72.148 million in 2010/11 to R83.965 million in 2013/14 and increases steadily over the 2014 MTEF. Departmental transfers mainly fund the operations of sport federations, museums, arts and culture institutions and local municipal libraries.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Category A	162 911	93 300	56 177	95 856	95 856	95 856	107 900	115 032	121 129	12.56
Category B	-	-	-	174 206	174 206	164 628	186 426	203 217	213 988	13.24
Category C	394 248	397 635	260 720	-	-	-	-	-	-	
Whole Province		158 082	330 582	445 046	472 650	457 753	475 603	498 888	526 666	3.90
Total transfers payments and estimates	557 159	649 017	647 479	715 108	742 712	718 237	769 929	817 137	861 782	7.20

Table 6 above shows the department's expenditure for category A, B, and C municipalities. Over the 2014 MTEF, the department will monitor and report expenditure of category B municipalities as well as expenditure that is more directed at the overall province as categorised under whole province.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
New infrastructure assets	11 174	69 312	25 156	24 580	42 409	41 225	60 050	79 586	85 331	45.7
Existing infrastructure assets	5 635	-	9 924	10 310	5 359	5 494	13 596	4 450	3 159	147.5
Upgrades and additions	-	-	5 362	3 000	3 000	2 863	-	-	-	(100.0)
Rehabilitation and refurbishment	5 635	-	4 562	7 310	2 159	2 431	13 596	4 450	3 159	459.3
Maintenance and repairs	-	-	-	-	200	200	-	-	-	(100.0)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	
Current	-	-	-	-	-	-	-	-	-	
Capital	-	-	-	-	-	-	-	-	-	
Total department infrastructure	16 809	69 312	35 080	34 890	47 768	46 719	73 646	84 036	88 490	57.6

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Table 7 above shows a summary of the payments and estimates on infrastructure. Infrastructure payments increased sharply from R16.809 million in 2010/11 to R69.312 million in 2011/12 due to the building of new libraries, including the Mdantsane Library. Infrastructure payments declined to R46.719 million in 2013/14 due to the finishing of the construction of libraries in Cofimvaba, Mt Frere and Mt Ayliff. Infrastructure payments will increase by 57.6 per cent in 2014/15 due to the construction of new library structures, from R46.719 million in 2013/14 to R73.646 million in 2014/15. The project will include the building of six new modular libraries in rural areas of the province.

7.5.2 Maintenance

The maintenance of Libraries and Sports facilities is done by municipalities and paid for by the department through annual transfers to municipalities.

7.5.3 Departmental Public-Private Partnership (PPP) Projects

None.

7.5.4 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Conditional grants	118 557	151 979	127 046	135 677	153 232	143 445	179 147	213 510	225 637	24.89
Community Library Services	48 126	92 135	65 702	61 334	82 511	78 160	109 418	145 694	154 431	39.99
Mass Participation Programme	70 431	59 652	59 318	72 492	68 870	63 587	64 895	67 816	71 206	2.06
EPWP Incentive Grant	-	192	16	550	550	382	2 102			450.26
Social Sector EPWP Incentive Grant for Provinces	-	-	2 010	1 301	1 301	1 316	2 732			107.60
Total receipts	118 557	151 979	127 046	135 677	153 232	143 445	179 147	213 510	225 637	24.89

Table 8 above shows a summary of the departmental conditional grant by grant type.

Conditional grant allocations have grown from R118.557 million in 2010/11 to R143.445 million in 2013/14 due to infrastructure investments in library buildings in disadvantaged communities. Conditional grants will increase by 24.8 per cent from R143.445 million in 2013/14 to R179.147 million in 2014/15 and continue to grow over the 2014 MTEF period due to a sharp increase in the Community Library Services grant. The Expanded Public Works Programme (EPWP) has also contributed to the increase in conditional grants with the EPWP budget increase from R382 thousand 2013/14 to R2.102 million in 2014/15. In 2013/14, 78 EPWP employees were recorded and the number will increase to 174 in 2014/15.

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	101994	92 599	94 565	103 537	112 211	113 407	104 405	123 942	131513	(7.94)
Compensation of employees	28 832	23 614	20 234	31800	31400	31400	39 175	40 701	42 858	24.76
Salaries and wages	25256	17 871	17 806	27 315	26 915	26 915	34 578	32 983	34 731	28.47
Social contributions	3576	5 743	2 428	4 485	4 485	4 485	4 597	7 718	8 127	2.50
Goods and services	73 162	68 985	74 331	71737	80 811	82 007	65 230	83 241	88 655	(20.46)
Of which										
Administrative fees	1654.00	196	416	720	720	720	760	260	274	5.56
Advertising	2567.00	196	4 398	4 502	4 502	6 485	3 836	7 623	8 027	(40.85)
Assets less than the capitalisation threshold	5248.00	2 679	11458	9 942	805	805	546	16 635	18 532	(32.17)
Audit cost: External	-	-	-	800	800	800	-	200	211	(100.00)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 312	5 093	148	198	198	198	180	115	121	(9.09)
Communication (G&S)	967	1181	430	580	580	580	303	292	307	(47.76)
Computer services	-	2 060	-	-	-	-	1000	2 500	2 633	-
Consultants and professional services: Business	-	624	550	550	550	550	60	2 200	2 317	(89.09)
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	4 549	5 644	7 151	9 189	9 189	7 168	14 181	2 774	2 921	97.84
Agency and support / outsourced services	626	2 200	3 947	3 947	3 947	5 947	2 642	4 925	5 186	(55.57)
Entertainment	22	30	-	-	-	-	-	-	-	-
Fleet services (including government motor	2 424	1191	577	-	-	-	920	2 360	2 690	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	5	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	7 812	7 409	253	-	11775	12 137	5 000	16 095	17 963	(58.80)
Inventory: Materials and supplies	-	-	-	50	50	50	9 048	6 245	6 576	17996.00
Inventory: Medical supplies	-	333	448	400	400	400	-	-	-	(100.00)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1616	1944	6 855	6 847	6 847	8 246	172	190	200	(97.91)
Inventory: Stationery and printing	3 807	1540	866	1521	1521	1521	768	1 135	1195	(49.51)
Lease payments	4 276	6 224	7 774	4 075	4 075	6 791	2 349	3 583	3 773	(65.41)
Property payments	520	-	-	50	50	50	-	40	42	(100.00)
Transport provided: Departmental activity	-	7 344	6 000	6 050	8 486	7 323	5 832	8 203	8 638	(20.36)
Transfers and subsidies	1000	2 000	1000	1500	1500	1500	5 100	5 100	5 100	240.00
Non-profit institutions	1000	2 000	1000	1500	1500	1500	5 100	5 100	5 100	240.00
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	15 563	57 380	31481	30 640	39 521	30 940	69 642	84 468	88 945	125.09
Buildings and other fixed structures	8 854	48 058	24 425	25 890	35 909	25 890	67 646	78 036	82 172	16128
Buildings	8 854	48 058	24 425	25 890	35 909	25 890	67 646	78 036	82 172	16128
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 709	9 322	7 056	4 750	3 612	5 050	1 996	6 432	6 773	(60.48)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 709	9 322	7 056	4 750	3 612	5 050	1 996	6 432	6 773	(60.48)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	118 557	151 979	127 046	135 677	153 232	145 847	179 147	213 510	225 637	22.83

Table 9 above shows a summary of the conditional grants by economic classification.

Expenditure on Compensation of Employees from the conditional grants increased from R28.832 million in 2010/11 to R31.400 million in 2013/14 as a result of the expansion of the grant project.

Goods and Services increased slightly from R73.162 million in 2010/11 to R82.007 million in 2013/14 due to investment in infrastructure. Good and Services allocations will decrease significantly by 20.4 per cent in 2014/15 due to the reprioritisation of funds towards library infrastructure.

Payments for Capital Assets increased from R15.563 million in 2010/11 to R30.940 million in 2013/14 due to library infrastructure investments in Mdantsane, Mt Ayliff, Tsolo and Lady Frere, Ngqeleni, Karreedou, Sterkspruit and a few modular library structures in rural areas. The infrastructure budget grows by 161.1 per cent from R25.890 million in 2013/14 to R67.646 million in 2014/15.

7.7.3 Transfers

7.8.1 Transfers to public entities

Table 10: Summary of transfers to public entities by entity

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
EC Arts Council	12 225	13 936	15 561	11 823	11 823	11 823	11 823	12 323	12 976	
Total departmental transfers	12 225	13 936	15 561	11 823	11 823	11 823	11 823	12 323	12 976	

Table 10 depicts a summary of Transfers to public entities. The department has one entity, the Eastern Cape Provincial Arts and Culture Council (ECPACC) which is responsible for fostering developments in arts and culture. The total allocation for ECPACC increased slightly from R12.225 million in 2010/11 to R15.561 million in 2012/13 before declining to R11.823 million in 2013/14. The increase was due to non-recurring expenditure for film projects in 2011/12 and the hosting of the SATMA Awards. ECPACC's budget will remain constant in 2014/15 before increasing slightly in the outer years.

7.8.2 Transfers to other entities

Table 11: Transfers to other public entities

Entity Group / Name	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
R' 000										
Eastern Cape Museums	3 728	3 827	4 378	7 700	7 528	7 570	7 227	7 700	8 109	(4.53)
Arts and Culture Associations	8 149	7 850	6 623	9 505	10 005	10 105	10 005	9 505	10 009	(0.99)
Sport Federations	10 964	10 050	12 350	12 350	12 350	14 050	14 650	15 950	16 605	4.27
Library Institutions		2 000	1000	1500	1500	1500	1 500	1500	1580	
Heritage Institutions	1500	1546	1500	2 000	2 000	2 000	2 000	2 000	2 106	
Total	24 341	25 273	25 851	33 055	33 383	35 225	35 382	36 655	38 409	0.45

Table 11 shows a summary of Transfers to other entities. Transfers to other entities increased from R24.341 million in 2010/11 to R35.224 million in 2013/14 with a slight increase of 0.4 per cent to R35.382 million in 2014/15. The increase is driven by allocations to sport federations.

7.8.3 Transfers to local government by category

Table 12: Transfers to local government by category

Table 15.1 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Category A	9 500	11 481	–	7 390	14 780	3 752	7 390	7 390	7 782	97.0
Category B	4 145	3 561	34 894	34 894	34 894	28 978	35 921	35 921	37 837	24.0
Category C	19 168	25 456	1 027	1 027	1 027	1 027	–	–	–	(100.0)
Unallocated	–	–	–	–	–	–	–	–	–	
Total departmental transfers	32 813	40 498	35 921	43 311	50 701	33 757	43 311	43 311	45 618	28.3

Table 12 above shows a summary of Transfers to local government by category. Transfers to municipalities increased slightly from R32.813 million in 2010/11 to R33.757 million in 2013/14 to subsidise the running costs of municipal libraries. Transfers to municipalities will increase by 28.3 per cent to R43.311 million in 2014/15.

Transfers to local government by grant name

Table 13: Transfers to local government by grant name

Transfers to local government by transfer / grant type, category and municipality												
R' 000			Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
Category	Number	Municipality	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
			0									
Total: Metro Municipalities			9 500	11 481	-	7 390	14 780	3 752	7 390	7 390	7 782	96.9616
A	NMA	Nelson Mandela	4 500	5 747	-	3 752	7 504	3 752	3 752	3 752	3 951	0
A	EC 125	Buffalo City	5 000	5 734	-	3 638	7 276	-	3 638	3 638	3 831	
Total: Amatole Municipalities DC 12			4 145	3 565	2 838	2 838	2 838	2 838	3 338	3 338	3 515	17.618
B	EC 121	Mbhashe	-	700	-	-	-	-	300	300	316	
B	EC 122	Mquma	-	-	-	-	-	-	-	-	-	
B	EC 123	Great Kei	493	-	410	410	410	410	410	410	432	0
B	EC 124	Amahlahti	1583	792	1105	1105	1105	1105	1105	1105	1164	0
B	EC 126	Ngqushwa	-	-	-	-	-	-	200	200	211	
B	EC 127	Nkonkobe	1469	1469	801	801	801	801	801	801	843	0
B	EC 128	Nxuba	600	600	522	522	522	522	522	522	550	0
C	DC 12	Amathole District Municipality	-	4	-	-	-	-	-	-	-	
Total: Cacadu Municipalities DC 10			6 338	6 794	15 065	15 065	15 065	13 642	15 187	15 187	15 992	11
B	EC 101	Camdeboo	-	-	1557	1557	1557	1557	1557	1557	1640	0
B	EC 102	Blue Crane Route	-	-	2 197	2 197	2 197	2 197	2 197	2 197	2 313	0
B	EC 103	Ikwezi	-	-	266	266	266	-	308	308	324	
B	EC 104	Makana	-	-	3 985	3 985	3 985	3 985	3 985	3 985	4 196	0
B	EC 105	Ndlambe	-	-	2 737	2 737	2 737	2 737	2 737	2 737	2 882	0
B	EC 106	Sundays River Valley	-	-	1 157	1 157	1 157	-	1 157	1 157	1 218	
B	EC 107	Baviaans	-	-	220	220	220	220	300	300	316	36.363636
B	EC 108	Kouga	-	-	2 014	2 014	2 014	2 014	2 014	2 014	2 121	0
B	EC 109	Koukamma	-	-	932	932	932	932	932	932	981	0
C	DC 10	Cacadu District Municipality	6 338	6 794	-	-	-	-	-	-	-	
Total: Chris Hani Municipalities DC 13			5 530	5 988	9 539	9 539	9 539	8 417	9 643	9 643	10 154	14.5658
B	EC 131	Inxuba Yethemba	-	-	2 510	2 510	2 510	2 510	2 510	2 510	2 643	0
B	EC 132	Tsolwana	-	-	439	439	439	439	439	439	462	
B	EC 133	Inkwanca	-	-	534	534	534	-	534	534	562	
B	EC 134	Lukhanji	-	-	4 150	4 150	4 150	4 150	4 150	4 150	4 370	0
B	EC 135	Intsika Yethu	-	-	146	146	146	146	250	250	263	71232877
B	EC 136	Emalahleni	-	-	803	803	803	803	803	803	846	0
B	EC 137	Engcobo	-	-	588	588	588	-	588	588	619	
B	EC 138	Sakhisiwe	-	-	369	369	369	369	369	369	389	0
C	DC 13	Chris Hani District Municipality	5 530	5 988	-	-	-	-	-	-	-	
Total: O R Tambo Municipalities			4 100	5 890	4 343	4 343	4 343	3 820	3 508	3 508	3 694	-8.16754
B	EC 151	Mbizana	-	-	206	206	206	-	250	250	263	
B	EC 152	Ntabankulu	-	-	202	202	202	-	250	250	263	
B	EC 153	Quakeni	-	-	724	724	724	724	724	724	762	0
B	EC 154	Port St Johns	-	-	55	55	55	55	100	100	105	81818182
B	EC 155	Nyandeni	-	-	300	300	300	300	300	300	316	0
B	EC 156	Mhonto	-	-	115	115	115	-	170	170	179	
B	EC 157	King Sabata Dalindyebo	-	-	1714	1714	1714	1714	1714	1714	1805	0
C	DC 15	O R Tambo District Municipality	4 100	5 890	1027	1027	1027	1027	-	-	-	-100
Total: Ukhahlamba Municipalities			2 200	3 990	3 707	3 707	3 707	1 147	3 707	3 707	3 903	223.191
B	EC 141	Elundini	-	-	656	656	656	-	656	656	691	
B	EC 142	Senqu	-	-	1200	1200	1200	-	1200	1200	1264	
B	EC 143	Maletswai	-	-	704	704	704	-	704	704	741	
B	EC 144	Gariep	-	-	1147	1147	1147	1147	1147	1147	1208	0
C	DC 14	Ukhahlamba District Municipality	2 200	3 990	-	-	-	-	-	-	-	
Total: Alfred Nzo Municipalities			1 000	2 790	429	429	429	141	538	538	579	281.56
B	EC05B1	Umzimkhulu	-	-	-	-	-	-	-	-	-	
B	EC05B2	Umzimvubu	-	-	141	141	141	141	250	250	275	77.304965
B	EC05B3	Matatiele	-	-	288	288	288	-	288	288	303	
C	DC44	Alfred Nzo District Municipality	1000	2 790	-	-	-	-	-	-	-	
Unallocated/unclassified			-	-	-	-	-	-	-	-	-	
Total			32 813	40 498	35 921	43 311	50 701	33 757	43 311	43 311	45 618	28.3023

Table 13 above depicts a summary of Transfers to local government by grant type. The department has one grant to municipalities for library subsidies. These subsidies increased slightly from R32.813 million in 2010/11 to R33.757 million in 2013/14. These transfers will increase to R43.311 million in 2014/15.

8. Programme description

Programme 1: Administration

Objectives: Provides political leadership and administrative support to the department and an enabling environment for strategic direction in interpreting the political mandate. The programme has two sub-programmes:

- **Office of the MEC:** Responsible for providing political leadership and administrative support to the department by ensuring that ; service delivery intervention programmes are implemented by the relevant programmes, providing a positive image of the department and ensuring that there is positive interaction with the Provincial Legislature and special programmes.
- **Corporate Services:** Is key to enabling the successful co-ordination and strategic management of the department and ensures good intergovernmental relations.

Table 14: Summary of departmental payments and estimates sub-programme: Programme 1 – Administration

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Office Of MEC	7 095	6 772	7 306	7 673	6 688	6 163	7 853	8 135	8 565	27.4
2. Corporate Services	189 003	199 200	196 412	212 420	219 884	217 880	222 067	224 794	237 497	1.9
Total payments and estimates	196 098	205 972	203 718	220 093	226 572	224 043	229 920	232 929	246 062	2.6

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	191 959	199 598	194 249	216 641	221 204	218 838	223 253	229 477	242 427	2.0
Compensation of employees	136 276	147 024	153 492	176 497	176 074	174 316	178 869	192 168	205 104	2.6
Goods and services	55 655	52 498	40 742	40 144	45 130	44 512	44 384	37 310	37 323	(0.3)
Interest and rent on land	28	76	15	–	–	10	–	–	–	(100.0)
Transfers and subsidies to:	2 175	2 557	1 359	2 444	2 244	2 178	3 552	2 444	2 574	63.1
Provinces and municipalities	–	3	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 175	2 554	1 359	2 444	2 244	2 178	3 552	2 444	2 574	63.1
Payments for capital assets	1 922	3 817	8 076	1 008	3 124	2 994	3 115	1 008	1 061	4.0
Buildings and other fixed structures	–	12	–	–	–	–	–	–	–	–
Machinery and equipment	1 922	3 479	8 076	1 008	3 124	2 994	3 115	1 008	1 061	4.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	326	–	–	–	–	–	–	–	–
Payments for financial assets	42	–	34	–	–	33	–	–	–	(100.0)
Total economic classification	196 098	205 972	203 718	220 093	226 572	224 043	229 920	232 929	246 062	2.6

Tables 14 and 15 show a summary of payments and estimates for Programme 1 and economic classification. Total expenditure for Administration increased from R196.098 million in 2010/11 to R224.043 million in 2013/14 . The increase is mainly driven by salary increments. The budget continues to increase over the 2014 MTEF. Administration is the biggest programme accounting for 9.8 per cent of the budget in 2013/14 due to the centralisation of non-core functions related to service delivery items. The functions are: fleet , security, telephones, cleaning services including garden services, leases of copiers, legal costs and audit fees. Coordinating and monitoring of compliance and oversight also falls under this programme to ensure work is done in accordance with

the agreed deliverables. The decentralisation of corporate service functions to the 7 districts contributed to the budget growth. Corrective measures have since been implemented to address this.

Expenditure on Goods and Services decreased from R55.655 million in 2010/11 to R44.512 million in 2013/14 and decreases slightly in 2014/15 to R44.384 million. It decreases further over the 2014 MTEF period. The decline is influenced by the non-availability of the EPWP grant in the outer years.

Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P1: Administration

Table 14.23: Service delivery measures: Vote 14 - P1: Administration					
Outputs	Performance indicators	2013/14	2014/15	2015/16	2016/17
		Estimate	Medium-term estimates		
Corporate Services					
	• Indicator 1: No. of compliance reports submitted to oversight bodies	12	10	12	12
	• Indicator 2: % reduction in the number of fraud cases reported	8	5	1	0
	• Indicator 3: % implementation of fraud prevention plan	1	1	1	1
	• Indicator 4: % reduction in incidences of litigation		10	15	20
	• Indicator 5: No. of legislative instruments reviewed and drafted		2	2	2
	• Indicator 6: % Increase of (a) women in SM S level (b) people with disability in line with EE plan	26	30	30	30
	• Indicator 7: % reduction in vacancy rate	10	6	6	6
	• Indicator 8: % Improvement on the Financial Capability Maturity Model Score		100	100	100
	• Indicator 9: No. of international partnerships managed	2	2	2	2
	• Indicator 10: % increase of people with disability in line with EE Plan		2	2	2
	• Indicator 11: % of suppliers paid within 30 days of receipt of invoice		100	100	100
	Total	59	268	271	275

Table 16 shows the selected service delivery measures for programme 1 per sub-programme. Performance is measured by key activities in the Corporate Services sub-programmes. The department is projecting enhanced performance over the 2014 MTEF period.

Programme 2: Cultural Affairs

Objectives: It is responsible for actualizing and maximizing the preservation, conservation, promotion and development of arts and culture, museums and heritage and the provision of language services. It consists of 4 sub-programmes:

- **Management:** Translates policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- **Arts and Culture:** Promotes arts and culture through the development of visual arts, crafts and performing arts by providing assistance to projects, programmes and community art centres.
- **Museum and Heritage Resource Services:** Promotes and preserves heritage through museum services and organizations. In addition, to conserve, promote and develop culture and heritage, and further implement the South African Geographical Names Council Act and the South African Heritage Resources Act.
- **Language Services:** Renders language services to ensure that the constitutional rights of the people are met through the utilisation of the main languages of the province.

Table 17: Summary of departmental payments and estimates sub-programme: P2 – Cultural Affairs

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Management	891	1 505	8 853	17 870	17 467	16 521	16 804	17 994	18 948	1.7
2. Arts And Culture	52 143	57 695	62 452	68 859	69 107	70 274	71 576	71 985	75 820	1.9
3. Museums Services	60 095	59 427	63 543	62 970	62 677	63 142	62 032	64 576	67 958	(1.8)
4. Heritage Services	5 064	20 875	15 711	20 133	19 513	17 971	20 442	20 056	21 118	13.7
5. Language Services	4 091	3 781	3 441	4 008	3 917	3 928	4 136	4 198	4 420	5.3
Total payments and estimates	122 284	143 283	154 000	173 840	172 681	171 836	174 990	178 809	188 264	1.8

Table 18: Summary of departmental payments and estimates by economic classification: P2 – Cultural Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R'000	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Current payments	94 358	111 025	115 574	136 492	134 793	134 226	139 452	143 961	151 568	3.9
Compensation of employees	84 986	91 046	88 087	98 400	97 813	96 976	101 796	108 120	114 935	5.0
Goods and services	9 372	19 979	27 486	38 092	36 980	37 250	37 656	35 841	36 633	1.1
Interest and rent on land	–	–	1	–	–	–	–	–	–	
Transfers and subsidies to:	26 174	27 622	28 558	31 348	31 416	31 914	31 545	31 848	33 537	(1.2)
Provinces and municipalities	–	1	–	–	–	–	–	–	–	
Departmental agencies and accounts	12 225	13 936	15 561	11 823	11 823	11 823	11 823	12 323	12 976	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	13 377	13 223	12 501	19 205	19 533	19 675	19 232	19 205	20 224	(2.3)
Households	572	462	496	320	60	416	490	320	337	17.8
Payments for capital assets	1 752	4 636	9 828	6 000	6 472	5 656	3 993	3 000	3 159	(29.4)
Buildings and other fixed structures	1 442	4 506	9 715	6 000	6 000	5 338	3 000	3 000	3 159	(43.8)
Machinery and equipment	310	130	113	–	472	318	393	–	–	23.6
Heritage Assets	–	–	–	–	–	–	600	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	40	–	–	40	–	–	–	(100.0)
Total economic classification	122 284	143 283	154 000	173 840	172 681	171 836	174 990	178 809	188 264	1.8

Tables 17 and 18 show a summary of Programme 2 payments and estimates by sub-programme and economic classification. Expenditure has grown sharply from R122.284 million in 2010/11 to R171.836 million in 2013/14 due to the Bayworld redevelopment and hosting of the SATMA awards for a three year period ending in 2014/15. The allocation increases from R171.836 million in 2013/14 to R174.990 million in 2014/15.

Compensation of Employees increased steadily from R84.986 million in 2010/11 to R96.976 million in 2013/14 primarily due to the integration of museum personnel into the departmental payroll and improved conditions of service. Compensation of Employees increased by 5 per cent in 2014/15.

Good and Services increased sharply from R9.372 million in 2010/11 to R37.250 million in 2013/14 due to funding of events and programmes. Good and Services increases to R37.656 million in 2014/15 and by 1.1 per cent.

Transfers and Subsidies increased from R26.174 million in 2010/11 to R31.914 million in 2013/14 financial year.

Transfers and subsidies decreases slightly by 1.2 per cent in 2014/15. Capital expenditure increased from R1.752 million in 2010/11 to R5.656 million in 2013/14 due to renovation of museums and the construction of the new museum in Mt Ayliff.

Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P2: Cultural Affairs

Table 14.28: Service delivery measures: Vote 14 - P2: Cultural Affairs					
Outputs	Performance indicators	2013/14	2014/15	2015/16	2016/17
		Estimate	Medium-term estimates		
Management	Indicator 1 No. of stakeholders managed (departmental programmes, entities) supported	8	8	8	8
	Indicator 2 No. of excellence enhancing compliance programmes managed	9	9	9	9
	Total	17	17	17	17
Arts and Culture	Indicator 1 No. of artists trained (Accredited) in dance and drama, visual arts and craft, and music	236	20	24	28
	Indicator 2 No. of arts and culture excellence enhancing programmes hosted.	8	6	8	10
	Indicator 3 No. of Arts and Culture social mobilisation programmes hosted.	1	1	1	1
	Indicator 4 No. of arts and culture institutions receiving financial support.	5	5	5	5
	Total	250	32	38	44
Museum Services	Indicator 1 No. of existing museums supported through subsidies	18	19	19	19
	Indicator 2 No. of museum policies developed		1		
	Indicator 3 No. of collections reflecting diversity		4	4	4
	Indicator 4 No. of projects integrated with stakeholders (IMD)	10	10	10	10
	Total	18	34	33	33
Heritage Services	Indicator 1 No. of Heritage significant Days supported		6	6	6
	Indicator 2 No. of heritage sites of developed	7	4	2	2
	Indicator 3 No. of heritage institutions (ECPHRA & ECPGNC) supported	2	2		2
	Indicator 4 No. of Provincial Heritage Policies developed	2	1	1	
	Indicator 5 No. of Heritage events hosted	4	6	6	6
	Total	15	19	17	16
Language Services	Indicator 1 No. of language practitioners trained in translation and editing		14	14	14
	Indicator 2 No. of (official) documents translated		25	20	20
	Indicator 3 No. and type of language planning programmes : Status planning and Corpus planning		3	3	3
	Indicator 4 No. of literary development programmes conducted	8	7	7	7
	Indicator 5 No. of agreements signed (SLA)		18	18	19
	Total	8	67	62	63

Table 19 shows the selected service delivery measures for programme 2 per sub-programme. The department is projecting enhanced performance over the 2014 MTEF.

Programme 3: Libraries and Archives

Objectives: Promote access to information, developing and sustaining a reading culture; regularising good records keeping and preservation of provincial heritage and social memory. It consists of 3 sub-programmes:

- **Management:** Translates policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- **Library Services:** Renders public library support services.
- **Archives Service:** Provides effective archive services and record management.

Table 20: Summary of departmental payments and estimates sub-programme: P3 – Libraries and Archives

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Management	1 908	1 506	1 628	1 658	1 588	1 562	1 713	1 737	1 829	9.7
2. Library And Information Services	102 550	152 066	121 041	138 137	155 025	136 731	175 105	212 420	224 535	28.1
3. Archives Services	7 685	8 406	10 094	12 258	11 148	11 155	13 902	13 405	14 113	24.6
Total payments and estimates	112 143	161 978	132 763	152 053	167 761	149 448	190 720	227 562	240 477	27.6

Table 21: Summary of departmental payments and estimates by economic classification: P3 - Libraries and Archives

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	61 632	62 413	63 885	78 352	77 438	75 964	76 831	100 487	106 658	1.1
Compensation of employees	31 836	35 499	38 734	54 796	53 060	52 460	58 466	67 684	71 942	11.4
Goods and services	29 796	26 870	25 147	23 556	24 378	23 504	18 365	32 803	34 716	(21.9)
Interest and rent on land	–	44	4	–	–	–	–	–	–	–
Transfers and subsidies to:	32 835	42 591	37 279	44 811	52 201	35 288	45 011	44 811	47 198	27.6
Provinces and municipalities	32 813	40 493	35 921	43 311	50 701	33 757	43 311	43 311	45 618	28.3
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	2 000	1 000	1 500	1 500	1 500	1 500	1 500	1 580	–
Households	22	98	358	–	–	31	200	–	–	545.2
Payments for capital assets	17 676	56 974	31 568	28 890	38 122	38 176	68 878	82 264	86 621	80.4
Buildings and other fixed structures	12 125	50 106	24 425	25 890	36 109	37 114	67 646	78 036	82 172	82.3
Machinery and equipment	5 551	6 868	7 143	3 000	2 013	1 062	1 232	4 228	4 449	16.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	31	–	–	20	–	–	–	(100.0)
Total economic classification	112 143	161 978	132 763	152 053	167 761	149 448	190 720	227 562	240 477	27.6

Tables 20 and 21 show a summary of Programme 3 payments and estimates by sub-programme and economic classification. Total expenditure increased sharply from R112.143 million in 2010/11 to R149.448 million in 2013/14 due to the construction of new library infrastructure and refurbishment of existing libraries in disadvantaged communities. The budget increased by 27.6 per cent in 2014/15 to R190.720 million.

Compensation of Employees increased from R31.836 million in 2010/11 to R52.460 million in 2013/14 due to an increase in the appointment of librarians. Compensation of Employees increases by 11.4 per cent in 2014/15 due carry through costs. Goods and Services expenditure decreased in 2010/11 from R29.796 million to R23.504 million in 2013/14 due to the reprioritization in favour of capital expenditure. Goods and Services will decrease to R18.365 million in 2014/15.

Transfers and Subsidies increased slightly from R32.835 million in 2010/11 to R35.288 million in 2013/14. Transfers will increase by 27.6 per cent to R45.011 million in 2014/15 due to the construction of new libraries in disadvantaged communities.

Payments for Capital Assets increased from R17.676 million in 2010/11 to R38.175 million in 2013/14 due to the construction and the refurbishment of libraries across the province. In 2014/15 the budget increases to R68.878 million due to increased funding for library infrastructure.

Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P3: Libraries and Archives

Table 14.29: Service delivery measures: Vote 14 - P3: Library And Archives Services					
Outputs	Performance indicators	2013/14	2014/15	2015/16	2016/17
		Estimate	Medium-term estimates		
Management	Indicator 1 No. of policies reviewed, developed and implemented	5	4	1	1
	Indicator 2 No. of Provincial structures (Archives Council) supported	1	1	2	2
	Total	6	5	3	3
Library and Information Services	Indicator 1 Increase in statistics in membership and circulation of library material		200000	200000	220000
	Indicator 2 Increase in statistics in utilization of libraries		200 000	200 000	200 000
	Indicator 3 No. of functional facilities established and renovated	23	23	19	15
	Indicator 4 No. of library material circulated and reference material used	75 000	200 000	200 000	200 000
	Indicator 5 No. of municipalities receiving subsidies	38	37	37	37
	Indicator 6 No. of library facilities provided with ICT infrastructure and equipment	47	50	40	35
	Indicator 7 No. of library workers trained and type of courses attended	190	190	200	210
	Indicator 8 Functional library committees established	8	6	6	6
	Total	75 306	600 110	600 096	620 087
Archives	Indicator 1 No. of records management practitioners governmental bodies and archives personnel trained	55	40	40	48
	Indicator 2 No. of records management systems approved	10	8	10	15
	Indicator 3 No. of governmental bodies inspected	12	15	10	25
	Indicator 4 No. of archives awareness programmes rolled out to communities	9	9	9	9
	Indicator 5 No. of proper records management practices implemented	2	7	2	3
	Indicator 6 No. of records collected and preserved for accessibility	2	2	2	2
	Indicator 7 No. of archives electronic systems developed	1	1	1	1
	Indicator 9 No. of archives buildings upgraded	2	2	2	3
	Total	93	86	78	108

Table 22 shows the selected service delivery measures for programme 3 per sub-programme. Performance is measured by key activities in the Management; Library and Information Services; and the Archives Services sub-programmes. The department is projecting enhanced performance over the 2014 MTEF period.

Programme 4: Sport and Recreation

Objectives: It is responsible for developing, promoting and coordinating sport and recreation activities in the province. It consists of 4 sub-programmes:

- **Management:** Translates policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- **Sport:** Develops talented athletes and provide high performance services, sport development and capacity building programmes to support excellence in sport in collaboration with the national academy system and sport federations.
- **Recreation:** Develops multi-purpose sports and recreation facilities; provides sustainable recreation and mass participation programmes and structure, as well as creating opportunities to all sporting communities across the age spectra in order to live a physically active life style.
- **School Sport:** Focuses on proper team delivery, inter-provincial school sport competitions as well as promoting active mass participation by all learners in order to identify talented athletes for a sustainable sport and recreation environment.

Table 23: Summary of departmental payments and estimates sub-programme: P4 – Sport and recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Management	1 452	660	1 209	1 522	1 522	1 446	1 570	1 587	1 670	8.6
2. Sport Development	35 901	51 062	70 808	77 155	76 768	75 559	78 104	78 744	82 913	3.4
3. Recreation Development	82 186	79 700	79 734	85 171	92 397	90 786	89 267	92 606	97 236	(1.7)
4. School Sport	3 671	6 362	5 247	5 274	5 011	5 119	5 358	4 901	5 160	4.7
5. 2010 World Cup	3 424	-	-	-	-	-	-	-	-	-
Total payments and estimates	126 634	137 784	156 998	169 122	175 698	172 910	174 299	177 838	186 979	0.8

Table 24: Summary of departmental payments and estimates by economic classification: P4 – Sport and recreation

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	111 290	112 263	140 843	151 218	155 343	152 477	154 074	155 876	164 044	1.0
Compensation of employees	52 240	48 865	40 638	50 332	51 432	48 815	54 712	55 345	58 833	12.1
Goods and services	59 050	63 381	100 178	100 886	103 911	103 662	99 362	100 531	105 211	(4.1)
Interest and rent on land	–	17	27	–	–	–	–	–	–	–
Transfers and subsidies to:	10 964	10 253	12 509	13 154	12 789	14 585	15 493	16 754	17 452	6.2
Provinces and municipalities	–	1	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	10 964	10 050	12 350	12 350	12 350	14 050	14 650	15 950	16 605	4.3
Households	–	202	159	804	439	535	843	804	847	57.6
Payments for capital assets	4 380	15 268	3 411	4 750	7 566	5 654	4 732	5 207	5 483	(16.3)
Buildings and other fixed structures	3 199	14 688	940	3 000	5 659	4 267	3 000	3 000	3 159	(29.7)
Machinery and equipment	1 181	580	2 471	1 750	1 907	1 387	1 732	2 207	2 324	24.9
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	235	–	–	194	–	–	–	(100.0)
Total economic classification	126 634	137 784	156 998	169 122	175 698	172 910	174 299	177 838	186 979	0.8

Tables 23 and 24 above show a summary of Programme 4 payments and estimates by sub-programme and economic classification. Expenditure increased sharply from R126.634 million in 2010/11 to R172.910 million in 2013/14 due to funding of sport tourism events, including national and international boxing bouts, rugby, soccer, tennis and golf tournaments.

Compensation of Employees decreased slightly from R52.240 million in 2010/11 to R48.815 million in 2013/14 due to the Mass Participation grant disallowing salary payments, and the framework prescribing the reprioritisation of purchasing sports equipment and hosting of tournaments. Compensation of Employees increases by 12.1 per cent in 2014/15 compared to revised estimate due to carry through costs of sport officers. The budget increases over the 2014 MTEF.

Good and Services expenditure increased from R59.050 million in 2010/11 to R103.662 million in 2013/14 due to the growth in the Mass Participation conditional grant. Transfers and Subsidies increased moderately from R10.964 million in 2010/11 to R14.585 million in 2013/14, and increase to R15.493 million in 2014/15.

Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P4 – Sport and recreation

Table 14.32: Service delivery measures: Vote 14 - P4: Sports And Recreation					
Outputs	Performance indicators	2013/14	2014/15	2015/16	2016/17
		Estimate	Medium-term estimates		
Management	• Indicator 1 No. of stakeholder management forums conducted	–	4	4	4
	Total	–	4	4	4
Sport Development	• Indicator 1 No. of elite athletes supported through Academy System.	58	120	120	300
	• Indicator 2 No. of Provincial Sport Academies supported	1	1	1	1
	• Indicator 3 No. of Provincial Sport Federations supported	1	1	1	1
	• Indicator 4 No. of sport development partnership agreements implemented	3	2	3	3
	• Indicator 5 No. of affiliated provincial federations supported	17	17	17	17
	• Indicator 6 No. of sport tourism partnership events hosted	8	10	10	10
	• Indicator 7 No. of Sport facilities renovated.	–	1	1	1
	• Indicator 8 No. of Provincial Sport and Recreation Achievers Awards hosted	1	1	1	1
	Total	89	153	154	334
Recreation Development	• Indicator 1 No of Recreation Structures supported	6	6	6	6
	• Indicator 2 No of recreation programmes implemented	9	9	9	9
	• Indicator 3 No. of active recreation programmes implemented	8	8	10	10
	• Indicator 4 No. of active recreation campaigns supported	3	3	4	5
	• Indicator 5 No. of active lifestyle campaigns supported	3	2	1	1
	Total	29	28	30	31
School Sport	• Indicator 1 No. of School Sport Coordinating structures supported	1	1	1	1
	• Indicator 2 No. of school sport tournaments supported	2	4	4	4
	Total	3	5	5	5

Table 25 above shows a selected service delivery measures for programme 4 per sub-programme. The department is projecting enhanced performance over the 2014 MTEF.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 26: Personnel numbers and costs

Personnel numbers and costs							
Programme R'000	As at March 2011	As at March 2012	As at March 2013	As at March 2014	As at March 2015	As at March 2016	As at March 2017
1. Administration	527	509	494	492	492	492	492
2. Cultural Affairs	393	360	344	372	372	372	372
3. Library And Archives Services	161	179	191	226	226	226	226
4. Sports And Recreation	131	117	117	115	115	115	115
Total personnel numbers	1212	1165	1146	1205	1205	1205	1205
Total personnel cost (R'000)	305 338	322 434	320 951	378 379	393 843	423 317	450 814
Unit cost (R'000)	252	277	280	314	327	351	374

Table 26 above shows personnel numbers and costs for all departmental programmes. The department's has an approved organizational structure of 1 166 posts excluding the 309 unfunded posts. The structure of the department caters for 22 senior management service (SMS) members and the remaining posts are between salary levels 2 and 12.

The number of staff appointed in the establishment has decreased from 1 212 as at 31 March 2011 to 1 146 as at 31 March 2013 due to a high staff turnover. The projected increase in personnel numbers over the 2014 MTEF period is mainly due to the recruitment of librarians for new libraries which are funded through the Community Libraries Services conditional grant.

Table 27: Personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Total for province										
Personnel numbers (head count)	1 212	1 165	1 146	1 205	1 205	1 205	1 205	1 205	1 205	0.0
Personnel cost (R thousands)	305 338	322 434	320 951	380 025	378 379	372 567	393 843	423 316	450 814	5.7
Human resources component										
Personnel numbers (head count)	121	125	126	126	126	126	126	126	126	0.0
Personnel cost (R thousands)	22 151	34 241	34 127	36 175	36 175	36 175	38 345	40 646	42 800	6.0
Head count as % of total for department										
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)	298	297	297	297	297	297	297	297	297	0.0
Personnel cost (R thousands)	27 825	82 077	83 222	88 215	88 215	88 215	93 502	99 119	104 372	6.0
Head count as % of total for department	24.6%	25.5%	25.9%	24.6%	24.6%	24.6%	24.6%	24.6%	24.6%	
Personnel cost as % of total for department	9.1%	25.5%	25.9%	23.2%	23.3%	23.7%	23.7%	23.4%	23.2%	
Full time workers										
Personnel numbers (head count)	1 148	1 075	1 105	1 105	1 105	1 105	1 105	1 105	1 105	0.0
Personnel cost (R thousands)	293 144	305 363	328 269	375 613	375 613	375 613	402 872	427 092	449 728	7.3
Head count as % of total for department	94.7%	92.3%	96.4%	91.7%	91.7%	91.7%	91.7%	91.7%	91.7%	
Personnel cost as % of total for department	96.0%	94.7%	102.3%	98.8%	99.3%	100.8%	102.3%	100.9%	99.8%	
Part-time workers										
Personnel numbers (head count)	—	—	—	—	—	—	—	—	—	
Personnel cost (R thousands)	—	—	—	—	—	—	—	—	—	
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%	
Contract workers										
Personnel numbers (head count)	64	90	62	100	100	100	100	100	100	0.0
Personnel cost (R thousands)	16 105	17 071	2 605	4 412	4 412	4 412	4 632	4 864	5 122	5.0
Head count as % of total for department	5.3%	7.7%	5.4%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	
Personnel cost as % of total for department	5.3%	5.3%	0.8%	1.2%	1.2%	1.2%	1.2%	1.1%	1.1%	

Table 27 above shows personnel numbers and costs. The number of contract employees in the department decreased from 64 in 2010/11 to 59 at the end of 2013/14 due to resignations of contract personnel. Staffing levels are the same over the 2014 MTEF.

The department took a decision in 2012/13 to fill only identified critical vacancies linked to the organizational review process.

9.2 Payments on training by programme

Table 28: Payments on training by programme

Table 14.53: Payments on training: Vote 14: SPORT, RECREATION, ARTS AND CULTURE										
Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R' 000										
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Administration	871	2 509	2 042	2 718	2 082	2 082	1 596	3 315	3 490	(23.34)
Subsistence and travel										
Payments on tuition	871	2 509	2 042	2 718	2 082	2 082	1 056	2 693	2 835	(49.28)
Other							540	622	655	
2. Cultural Affairs	26	500	481	198	198	198	-	328	345	(100.00)
Subsistence and travel										
Payments on tuition	26	500	481	198	198	198	-	328	345	(100.00)
Other	-	-	-	-	-	-	-	-	-	
3. Library And Archives Services	2 031	1363	1611	1556	1600	1600	540	589	620	(66.25)
Subsistence and travel										
Payments on tuition	1602	714	681	538	500	500	540	589	620	8.00
Other	429	649	930	1018	1100	1100	-	-	-	(100.00)
4. Sports And Recreation	1151	2 127	3 426	3 251	8 000	8 000	8 918	6 748	7 106	11.48
Subsistence and travel										
Payments on tuition	1151	2 127	3 426	3 251	8 000	8 000	8 918	6 748	7 106	11.48
Total payments on training	4 079	6 499	7 560	7 723	11 880	11 880	11 054	10 980	11 561	(6.95)
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	3 650	-	6 630	-	-	-	-	-	-	
Other	429	649	930	1 018	1 100	1 100	540	622	655	(50.91)

Table 28 above shows the payments for training. Training programmes are done through staff bursaries and short courses. For corporate services staff, training is directed towards the acquisition of skills in supply chain management, financial management, human resource management and in the other programmes, attention has been put on project management and computer literacy.

9.3 Information on training

Table 29: Information on training

Information on training										
Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R' 000										
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Number of staff	1212	1165	1146	1205	1205	1205	1205	1205	1205	-
of which										
Number of personnel trained	1116	323	1000	825	825	825	825	825	825	
Male	555	126	620	475	475	475	475	475	475	
Female	561	197	380	350	350	350	350	350	350	
Number of training opportunities	66	97	80	85	75	85	90	90	90	5.88
Tertiary	10	23	10	12	12	12	15	15	15	25.00
Workshops	43	57	55	60	60	60	65	65	65	8.33
Seminars	13	17	15	13	13	13	10	10	10	(23.08)
Other										
Number of bursaries offered	-	-	60	60	60	60	65	70	70	8.33
External			60							
Internal				60	60	60	65	70	70	8.33
Number of interns appointed			30							
Number of learnerships appointed			42							

Table 29 above shows the information on training. The number of personnel trained has declined from 1 116 in 2010/11 to 825 in 2013/14. Over the 2014 MTEF, training figures are mainly guided by a needs analysis in the department, a process that is linked to Employee Performance Management and Development Systems (EPMDS). The 2013/14 EPMDS has identified training needs in project

management for line function staff as well as finance and SCM skills for corporate services staff. The number of trained personnel is expected to remain constant over the 2014 MTEF period.

9.4 Structural changes

None.

Annexure to the
Estimates of Provincial Revenue
and Expenditure

**Department of Sport, Recreation, Arts and
Culture**

Table B. 1: Specification of receipts

Table B.1: Specification of receipts: Sport, Recreation, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	399	481	554	371	371	530	392	562	592	5.3
Sale of goods and services produced by department (excluding capital assets)	399	481	554	371	371	530	392	562	592	5.3
Sales by market establishments	399	481	554	371	371	530	392	562	592	5.3
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	-	-	-	-	-	-	-	-	-	
Of which	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	2 804	1 162	363	449	449	377	524	446	470	5.4
Total departmental receipts	3 203	1 643	917	820	820	907	916	1 008	1 062	5.3

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	459 239	485 299	514 551	582 703	588 778	581 505	593 610	629 801	664 697	5.5
Compensation of employees	305 338	322 434	320 951	380 025	378 379	372 567	393 843	423 316	450 814	6.5
Salaries and wages	215 775	225 708	222 792	305 261	303 615	276 394	338 322	347 404	370 119	6.5
Social contributions	89 563	96 726	98 159	74 764	74 764	96 173	55 521	75 912	80 695	6.3
Goods and services	153 873	162 728	193 553	202 678	210 399	208 928	199 767	206 485	213 883	3.6
Administrative fees	1 695	4 265	326	450	450	858	954	1 061	1 116	5.2
Advertising	8 663	8 292	2 654	2 329	2 308	11 376	8 488	3 259	3 379	3.7
Assets less than the capitalisation threshold	2 217	7 483	5 191	14 288	21 824	4 818	1 010	1 970	2 076	5.4
Audit cost: External	2 931	745	5 777	3 173	5 201	4 269	4 491	4 061	4 226	4.1
Bursaries: Employees	680	57	244	191	191	513	490	622	655	5.3
Catering: Departmental activities	11 868	9 169	678	5 446	5 446	1 116	1 178	4 697	4 895	4.2
Communication (G&S)	6 964	5 555	6 470	5 576	5 508	4 510	4 621	6 222	6 553	5.3
Computer services	1 912	4 912	5 189	4 437	3 487	8 553	7 711	4 927	5 086	3.2
Consultants and professional services: Business and advisory services	3 609	3 905	2 828	1 964	1 964	2 580	578	–	–	
Consultants and professional services: Infrastructure and planning	29	–	–	–	–	–	–	93	98	5.4
Consultants and professional services: Laboratory services	–	–	–	–	–	146	–	–	–	
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Legal costs	–	155	199	168	168	406	310	163	172	5.5
Contractors	15 733	24 754	79 921	90 303	84 295	63 134	76 604	72 874	76 147	4.5
Agency and support / outsourced services	2 128	847	2 555	672	672	5 721	3 635	3 510	3 698	5.3
Entertainment	25	307	13	43	43	3	–	962	1 014	5.4
Fleet services (including government motor transport)	2 269	4 531	38	–	1 141	4 152	3 150	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	103	30	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	417	167	70	130	130	69	–	198	209	5.8
Inventory: Fuel, oil and gas	–	153	–	27	27	35	–	96	101	5.2
Inventory: Learner and teacher support material	–	28	–	–	2 117	2 445	5 018	29 000	30 575	5.4
Inventory: Materials and supplies	5 831	638	1 290	180	180	9 083	10 184	190	200	5.0
Inventory: Medical supplies	761	142	5	60	60	–	–	66	69	4.5
Inventory: Medicine	–	-8	–	5	5	–	30	42	44	5.2
Medias inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	1 038	26	–	–	
Consumable supplies	10 735	10 483	1 969	8 237	8 237	619	678	8 702	9 163	5.3
Consumable: Stationery, printing and office supplies	4 672	5 489	2 039	2 142	2 142	3 426	3 389	3 510	3 697	5.3
Operating leases	14 761	11 555	12 933	16 429	16 226	10 856	5 596	12 741	11 609	(8.9)
Property payments	3 771	4 406	5 380	4 836	7 318	7 412	7 523	1 470	1 548	5.3
Transport provided: Departmental activity	326	2 937	7 331	4 218	4 218	10 368	8 503	11 631	11 944	2.7
Travel and subsistence	39 885	33 809	35 307	20 448	20 448	37 977	34 452	16 091	16 166	0.5
Training and development	2 477	2 729	1 486	9 409	9 351	4 357	3 726	10 118	10 906	7.8
Operating payments	4 523	9 293	1 943	1 472	1 472	2 511	2 670	2 433	2 455	0.9
Venues and facilities	4 991	5 839	11 302	5 958	5 683	6 285	4 471	5 776	6 082	5.3
Rental and hiring	–	91	415	87	87	189	251	–	–	
Interest and rent on land	28	137	47	–	–	10	–	–	–	
Interest	28	137	47	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	10	–	–	–	
Transfers and subsidies	72 148	83 023	79 705	91 757	98 650	83 965	95 601	95 857	100 761	5.1
Provinces and municipalities	32 813	40 498	35 921	43 311	50 701	33 757	43 311	43 311	45 618	5.3
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	32 813	40 498	35 921	43 311	50 701	33 757	43 311	43 311	45 618	5.3
Municipalities	32 813	40 498	35 921	43 311	50 701	33 757	43 311	43 311	45 618	5.3
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	12 225	13 936	15 561	11 823	11 823	11 823	11 823	12 323	12 976	5.3
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	12 225	13 936	15 561	11 823	11 823	11 823	11 823	12 323	12 976	5.3
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	24 341	25 273	25 851	33 055	33 383	35 225	35 382	36 655	38 409	4.8
Households	2 769	3 316	2 372	3 568	2 743	3 160	5 085	3 568	3 758	5.3
Social benefits	2 581	3 243	2 372	3 568	2 743	3 160	5 085	3 568	3 758	5.3
Other transfers to households	188	73	–	–	–	–	–	–	–	
Payments for capital assets	25 730	80 695	52 883	40 648	55 284	52 480	80 718	91 479	96 324	5.3
Buildings and other fixed structures	16 766	69 312	35 080	34 890	47 768	46 719	73 646	84 036	88 490	5.3
Buildings	13 567	54 612	34 065	31 890	42 109	42 452	70 646	81 036	85 331	5.3
Other fixed structures	3 199	14 700	1 015	3 000	5 659	4 267	3 000	3 000	3 159	5.3
Machinery and equipment	8 964	11 057	17 803	5 758	7 516	5 761	6 472	7 443	7 834	5.3
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	8 964	11 057	17 803	5 758	7 516	5 761	6 472	7 443	7 834	5.3
Heritage Assets	–	–	–	–	–	–	600	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	326	–	–	–	–	–	–	–	
Payments for financial assets	42	–	340	–	–	287	–	–	–	
Total economic classification	557 159	649 017	647 479	715 108	742 712	718 237	769 929	817 137	861 782	5.5

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

R000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Current payments	191 959	199 598	194 249	216 641	221 204	218 838	223 253	229 477	242 427	5.6
Compensation of employees	136 276	147 024	153 492	176 497	176 074	174 316	178 869	192 168	205 104	6.7
Salaries and wages	94 948	102 917	108 630	135 863	135 440	129 139	149 679	149 897	160 171	6.9
Social contributions	41 328	44 107	44 862	40 634	40 634	45 177	29 190	42 270	44 933	6.3
Goods and services	55 655	52 498	40 742	40 144	45 130	44 512	44 384	37 310	37 323	0.0
Administrative fees	84	3 420	32	42	42	64	67	149	156	5.0
Advertising	2 179	1 801	361	80	80	188	751	647	628	(2.9)
Assets less than the capitalisation threshold	401	798	112	729	729	204	186	89	94	5.6
Audit cost: External	2 931	677	5 777	3 087	5 115	4 219	4 491	3 961	4 171	5.3
Bursaries: Employees	680	57	244	191	191	513	490	622	655	5.3
Catering: Departmental activities	4 221	1 783	502	874	874	462	486	452	475	5.1
Communication (G&S)	3 173	3 876	4 876	3 307	3 307	3 001	3 159	4 263	4 489	5.3
Computer services	1 439	2 143	2 654	3 402	3 402	6 218	6 545	4 546	4 787	5.3
Consultants and professional services: Business and advisory services	283	276	601	1 964	1 964	428	510	—	—	
Consultants and professional services: Infrastructure and planning	29	—	—	—	—	—	—	93	98	5.4
Consultants and professional services: Laboratory services	—	—	—	—	—	146	—	—	—	
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Legal costs	—	140	199	148	148	326	310	163	172	5.5
Contractors	6 162	3 520	992	1 333	668	610	642	1 198	1 262	5.3
Agency and support / outsourced services	828	130	165	53	53	59	45	2 700	2 845	5.4
Entertainment	22	111	13	13	13	3	—	399	420	5.4
Fleet services (including government motor transport)	—	4 444	38	—	1 141	1 506	2 030	—	—	
Housing	—	—	—	—	—	—	—	—	—	
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	
Inventory: Food and food supplies	342	85	46	99	99	65	—	164	173	5.4
Inventory: Fuel, oil and gas	—	20	—	—	—	—	—	66	69	4.5
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	
Inventory: Materials and supplies	35	162	16	74	74	279	194	83	87	4.3
Inventory: Medical supplies	4	—	5	—	—	—	—	—	—	
Inventory: Medicine	—	—	—	—	—	—	—	—	—	
Medias inventory interface	—	—	—	—	—	—	—	—	—	
Inventory: Other supplies	—	—	—	—	—	25	—	—	—	
Consumable supplies	570	737	291	278	278	267	323	308	323	5.0
Consumable: Stationery, printing and office supplies	2 437	1 625	1 518	1 169	1 169	1 398	1 817	1 899	2 000	5.3
Operating leases	6 120	3 827	5 701	7 283	7 283	6 548	2 818	6 728	5 278	(21.6)
Property payments	2 323	3 960	5 245	4 512	6 994	6 787	7 143	1 128	1 188	5.3
Transport provided: Departmental activity	—	53	968	756	756	51	54	835	879	5.3
Travel and subsistence	15 037	12 402	8 012	6 223	6 223	8 827	9 791	2 199	2 316	5.3
Training and development	871	2 176	870	2 718	2 718	1 003	1 056	2 693	2 835	5.3
Operating payments	3 427	2 342	751	84	84	593	637	859	798	(7.1)
Venues and facilities	2 057	1 930	717	1 725	1 725	712	829	1 068	1 125	5.3
Rental and hiring	—	3	36	—	—	—	10	—	—	
Interest and rent on land	28	76	15	—	—	10	—	—	—	
Interest	28	76	15	—	—	—	—	—	—	
Rent on land	—	—	—	—	—	10	—	—	—	
Transfers and subsidies	2 175	2 557	1 359	2 444	2 244	2 178	3 552	2 444	2 574	5.3
Provinces and municipalities	—	3	—	—	—	—	—	—	—	
Provinces	—	—	—	—	—	—	—	—	—	
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	
Municipalities	—	3	—	—	—	—	—	—	—	
Municipalities	—	3	—	—	—	—	—	—	—	
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	
Social security funds	—	—	—	—	—	—	—	—	—	
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	
Higher education institutions	—	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Public corporations	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Private enterprises	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Non-profit institutions	—	—	—	—	—	—	—	—	—	
Households	2 175	2 554	1 359	2 444	2 244	2 178	3 552	2 444	2 574	5.3
Social benefits	1 987	2 554	1 359	2 444	2 244	2 178	3 552	2 444	2 574	5.3
Other transfers to households	188	—	—	—	—	—	—	—	—	
Payments for capital assets	1 922	3 817	8 076	1 008	3 124	2 994	3 115	1 008	1 061	5.3
Buildings and other fixed structures	—	12	—	—	—	—	—	—	—	
Buildings	—	—	—	—	—	—	—	—	—	
Other fixed structures	—	12	—	—	—	—	—	—	—	
Machinery and equipment	1 922	3 479	8 076	1 008	3 124	2 994	3 115	1 008	1 061	5.3
Transport equipment	—	—	—	—	—	—	—	—	—	
Other machinery and equipment	1 922	3 479	8 076	1 008	3 124	2 994	3 115	1 008	1 061	5.3
Heritage Assets	—	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	326	—	—	—	—	—	—	—	
Payments for financial assets	42	—	34	—	—	33	—	—	—	
Total economic classification	196 098	205 972	203 718	220 093	226 572	224 043	229 920	232 929	246 062	5.6

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	94 358	111 025	115 574	136 492	134 793	134 226	139 452	143 961	151 568	5.3
Compensation of employees	84 986	91 046	88 087	98 400	97 813	96 976	101 796	108 120	114 935	6.3
Salaries and wages	61 468	63 734	60 823	82 883	82 296	68 111	92 552	92 841	98 694	6.3
Social contributions	23 518	27 312	27 264	15 517	15 517	28 865	9 244	15 278	16 241	6.3
Goods and services	9 372	19 979	27 486	38 092	36 980	37 250	37 656	35 841	36 633	2.2
Administrative fees	190	28	10	19	19	21	24	39	41	5.1
Advertising	715	695	266	103	82	3 022	3 131	67	70	4.6
Assets less than the capitalisation threshold	158	130	18	185	185	172	140	109	116	6.3
Audit cost: External	—	68	—	86	86	50	—	100	55	(45.0)
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 523	1 279	120	1 249	1 249	340	241	574	554	(3.4)
Communication (G&S)	40	93	44	599	531	446	432	346	365	5.5
Computer services	—	—	—	40	40	5	—	45	47	5.1
Consultants and professional services: Business and advisory services	—	334	—	—	—	5	68	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	15	—	—	—	35	—	—	—	—
Contractors	1 337	9 586	20 540	30 610	29 778	26 912	26 568	27 459	28 400	3.4
Agency and support / outsourced services	6	62	885	383	383	455	392	411	433	5.4
Entertainment	—	20	—	10	10	—	—	533	562	5.4
Fleet services (including government motor transport)	—	-1 216	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	15	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	22	57	2	5	5	—	—	5	6	14.7
Inventory: Fuel, oil and gas	—	8	—	27	27	—	—	30	32	6.7
Inventory: Learner and teacher support material	—	—	—	—	—	—	18	—	—	—
Inventory: Materials and supplies	51	10	3	106	106	48	56	107	113	5.6
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	30	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	26	—	—	—
Consumable supplies	135	142	22	144	144	88	95	159	167	5.0
Consumable: Stationery, printing and office supplies	421	1 754	171	444	444	294	314	148	156	5.2
Operating leases	907	403	93	488	355	313	319	450	474	5.3
Property payments	55	257	54	60	60	104	80	66	69	4.5
Transport provided: Departmental activity	126	72	1 023	258	258	644	587	329	317	(3.6)
Travel and subsistence	3 164	4 126	3 529	2 503	2 503	3 256	4 157	3 248	2 956	(9.0)
Training and development	26	167	23	198	140	—	—	328	345	5.1
Operating payments	265	979	337	100	100	594	680	488	513	5.2
Venues and facilities	231	903	114	388	388	373	237	800	842	5.2
Rental and hiring	—	7	232	87	87	58	61	—	—	—
Interest and rent on land	—	—	1	—	—	—	—	—	—	—
Interest	—	—	1	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	26 174	27 622	28 558	31 348	31 416	31 914	31 545	31 848	33 537	5.3
Provinces and municipalities	—	1	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	1	—	—	—	—	—	—	—	—
Municipalities	—	1	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	12 225	13 936	15 561	11 823	11 823	11 823	11 823	12 323	12 976	5.3
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	12 225	13 936	15 561	11 823	11 823	11 823	11 823	12 323	12 976	5.3
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	13 377	13 223	12 501	19 205	19 533	19 675	19 232	19 205	20 224	5.3
Households	572	462	496	320	60	416	490	320	337	5.3
Social benefits	572	462	496	320	60	416	490	320	337	5.3
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 752	4 636	9 828	6 000	6 472	5 656	3 993	3 000	3 159	5.3
Buildings and other fixed structures	1 442	4 506	9 715	6 000	6 000	5 338	3 000	3 000	3 159	5.3
Buildings	1 442	4 506	9 640	6 000	6 000	5 338	3 000	3 000	3 159	5.3
Other fixed structures	—	—	75	—	—	—	—	—	—	—
Machinery and equipment	310	130	113	—	472	318	393	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	310	130	113	—	472	318	393	—	—	—
Heritage Assets	—	—	—	—	—	—	600	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	40	—	—	40	—	—	—	—
Total economic classification	122 284	143 283	154 000	173 840	172 681	171 836	174 990	178 809	188 264	5.3

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

R000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	61 632	62 413	63 885	78 352	77 438	75 964	76 831	100 487	106 658	6.1
Compensation of employees	31 836	35 499	38 734	54 796	53 060	52 460	58 466	67 684	71 942	6.3
Salaries and wages	22 284	24 848	27 637	45 033	43 297	45 966	49 697	55 696	59 199	6.3
Social contributions	9 552	10 651	11 097	9 763	9 763	6 494	8 769	11 988	12 743	6.3
Goods and services	29 796	26 870	25 147	23 556	24 378	23 504	18 365	32 803	34 716	5.8
Administrative fees	206	681	244	82	82	424	596	86	90	4.7
Advertising	976	757	525	255	255	399	340	2	2	
Assets less than the capitalisation threshold	1 362	5 723	4 269	12 611	12 611	3 903	111	930	980	5.4
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	1 602	725	36	631	631	85	90	358	377	5.3
Communication (G&S)	2 531	386	1 073	469	469	822	815	52	55	5.8
Computer services	473	2 769	2 535	970	20	2 312	1 166	309	224	(27.5)
Consultants and professional services: Business and advisory services	1 833	1 508	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	20	20	45	-	-	-	
Contractors	1 728	2 526	2 873	984	984	2 183	1 948	-	-	
Agency and support / outsourced services	257	54	255	36	36	225	237	38	40	5.3
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	1 006	231	-	-	-	404	200	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	57	30	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	51	3	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	28	-	-	2 117	2 445	5 000	29 000	30 575	5.4
Inventory: Materials and supplies	5 745	451	1 271	-	-	95	830	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	1 013	-	-	-	
Consumable supplies	342	108	11	161	161	30	32	79	84	6.3
Consumable: Stationery, printing and office supplies	410	459	248	400	400	480	295	333	351	5.4
Operating leases	3 912	4 188	6 704	4 037	3 967	3 824	2 209	183	192	4.9
Property payments	1 207	184	81	264	264	380	300	276	291	5.4
Transport provided: Departmental activity	200	-	110	229	229	181	191	240	252	5.0
Travel and subsistence	4 552	3 244	3 605	764	764	2 527	2 408	479	489	2.1
Training and development	429	22	216	538	538	513	440	349	620	77.7
Operating payments	631	2 398	643	447	447	843	847	49	52	6.1
Venues and facilities	343	425	414	658	383	247	210	40	42	5.0
Rental and hiring	-	-	34	-	-	67	70	-	-	
Interest and rent on land	-	44	4	-	-	-	-	-	-	
Interest	-	44	4	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	32 835	42 591	37 279	44 811	52 201	35 288	45 011	44 811	47 198	5.3
Provinces and municipalities	32 813	40 493	35 921	43 311	50 701	33 757	43 311	43 311	45 618	5.3
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	32 813	40 493	35 921	43 311	50 701	33 757	43 311	43 311	45 618	5.3
Municipalities	32 813	40 493	35 921	43 311	50 701	33 757	43 311	43 311	45 618	5.3
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	2 000	1 000	1 500	1 500	1 500	1 500	1 500	1 580	5.3
Households	22	98	358	-	-	31	200	-	-	
Social benefits	22	98	358	-	-	31	200	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	17 676	56 974	31 568	28 890	38 122	38 176	68 878	82 264	86 621	5.3
Buildings and other fixed structures	12 125	50 106	24 425	25 890	36 109	37 114	67 646	78 036	82 172	5.3
Buildings	12 125	50 106	24 425	25 890	36 109	37 114	67 646	78 036	82 172	5.3
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	5 551	6 868	7 143	3 000	2 013	1 062	1 232	4 228	4 449	5.2
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	5 551	6 868	7 143	3 000	2 013	1 062	1 232	4 228	4 449	5.2
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	31	-	-	20	-	-	-	
Total economic classification	112 143	161 978	132 763	152 053	167 761	149 448	190 720	227 562	240 477	5.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	111 290	112 263	140 843	151 218	155 343	152 477	154 074	155 876	164 044	
Compensation of employees	52 240	46 865	40 638	50 332	51 432	48 815	54 712	55 345	58 833	5.2
Salaries and wages	37 075	34 209	25 702	41 482	42 582	33 178	46 394	48 969	52 055	6.3
Social contributions	15 165	14 656	14 936	8 850	8 850	15 637	8 318	6 376	6 778	6.3
Goods and services	59 050	63 381	100 178	100 886	103 911	103 662	99 362	100 531	105 211	4.7
Administrative fees	1 215	136	40	307	307	349	267	788	829	5.3
Advertising	4 793	5 039	1 502	1 891	1 891	7 767	4 266	2 544	2 679	5.3
Assets less than the capitalisation threshold	296	832	792	763	8 299	539	573	842	886	5.2
Audit cost: External	—	—	—	—	—	—	—	—	—	
Bursaries: Employees	—	—	—	—	—	—	—	—	—	
Catering: Departmental activities	4 522	5 382	20	2 692	2 692	229	361	3 313	3 489	5.3
Communication (G&S)	1 220	1 200	477	1 201	1 201	241	215	1 561	1 644	5.3
Computer services	—	—	—	25	25	18	—	27	28	3.7
Consultants and professional services: Business and advisory services	1 493	1 787	2 227	—	—	2 147	—	—	—	
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	
Contractors	6 506	9 122	55 516	57 376	52 865	33 429	47 446	44 216	46 485	5.1
Agency and support / outsourced services	1 037	601	1 250	200	200	4 982	2 961	362	380	5.1
Entertainment	3	176	—	20	20	—	—	30	32	5.4
Fleet services (including government motor transport)	1 263	1 072	—	—	—	2 242	920	—	—	
Housing	—	—	—	—	—	—	—	—	—	
Inventory: Clothing material and accessories	—	—	—	—	—	31	—	—	—	
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	
Inventory: Food and food supplies	2	22	22	26	26	4	—	28	30	6.1
Inventory: Fuel, oil and gas	—	125	—	—	—	35	—	—	—	
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	
Inventory: Materials and supplies	—	15	—	—	—	8 661	9 104	—	—	
Inventory: Medical supplies	757	142	—	60	60	—	—	66	69	4.5
Inventory: Medicine	—	-8	—	5	5	—	—	42	44	5.2
Medias inventory interface	—	—	—	—	—	—	—	—	—	
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	
Consumable supplies	9 688	9 496	1 645	7 654	7 654	234	228	8 156	8 589	5.3
Consumable: Stationery, printing and office supplies	1 404	1 651	102	129	129	1 254	963	1 129	1 190	5.4
Operating leases	3 822	3 137	435	4 621	4 621	171	250	5 379	5 665	5.3
Property payments	186	5	—	—	—	141	—	—	—	
Transport provided: Departmental activity	—	2 812	5 230	2 975	2 975	9 492	7 671	10 228	10 496	2.6
Travel and subsistence	17 132	14 037	20 161	10 958	10 958	23 367	18 096	10 165	10 405	2.4
Training and development	1 151	364	377	5 955	5 955	2 841	2 230	6 748	7 106	5.3
Operating payments	200	3 574	212	841	841	481	506	1 037	1 092	5.3
Venues and facilities	2 360	2 581	10 057	3 187	3 187	4 953	3 195	3 868	4 073	5.3
Rental and hiring	—	81	113	—	—	54	110	—	—	
Interest and rent on land	—	17	27	—	—	—	—	—	—	
Interest	—	17	27	—	—	—	—	—	—	
Rent on land	—	—	—	—	—	—	—	—	—	
Transfers and subsidies	10 964	10 253	12 509	13 154	12 789	14 585	15 493	16 754	17 452	4.2
Provinces and municipalities	—	1	—	—	—	—	—	—	—	
Provinces	—	—	—	—	—	—	—	—	—	
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	
Municipalities	—	1	—	—	—	—	—	—	—	
Municipalities	—	1	—	—	—	—	—	—	—	
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	
Social security funds	—	—	—	—	—	—	—	—	—	
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	
Higher education institutions	—	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Public corporations	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Private enterprises	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Non-profit institutions	10 964	10 050	12 350	12 350	12 350	14 050	14 650	15 950	16 605	4.1
Households	—	202	159	804	439	535	843	804	847	5.3
Social benefits	—	129	159	804	439	535	843	804	847	5.3
Other transfers to households	—	73	—	—	—	—	—	—	—	
Payments for capital assets	4 380	15 268	3 411	4 750	7 566	5 654	4 732	5 207	5 483	5.3
Buildings and other fixed structures	3 199	14 688	940	3 000	5 659	4 267	3 000	3 000	3 159	5.3
Buildings	—	—	—	—	—	—	—	—	—	
Other fixed structures	3 199	14 688	940	3 000	5 659	4 267	3 000	3 000	3 159	5.3
Machinery and equipment	1 181	580	2 471	1 750	1 907	1 387	1 732	2 207	2 324	5.3
Transport equipment	—	—	—	—	—	—	—	—	—	
Other machinery and equipment	1 181	580	2 471	1 750	1 907	1 387	1 732	2 207	2 324	5.3
Heritage Assets	—	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	—	—	—	—	
Payments for financial assets	—	—	235	—	—	194	—	—	—	
Total economic classification	126 634	137 784	156 998	169 122	175 698	172 910	174 299	177 838	186 979	5.1

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

Conditional grant payments and estimates by economic classification: Summary										
R' 000	Audited			Main appropria tion	Adjusted appropria tion 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
	0									
Current payments	101994	92 599	94 565	103 537	112 211	113 407	104 405	123 942	131513	(7.94)
Compensation of employees	28 832	23 614	20 234	31800	31400	31400	39 175	40 701	42 858	24.76
Salaries and wages	25256	17 871	17 806	27 315	26 915	26 915	34 578	32 983	34 731	28.47
Social contributions	3576	5 743	2 428	4 485	4 485	4 485	4 597	7 718	8 127	2.50
Goods and services	73162	68 985	74 331	71737	80 811	82 007	65 230	83 241	88 655	(20.46)
Of which										
Administrative fees	1654.00	196	416	720	720	720	760	260	274	5.56
Advertising	2567.00	196	4 398	4 502	4 502	6 485	3 836	7 623	8 027	(40.85)
Assets less than the capitalisation threshold	5248.00	2 679	11458	9 942	805	805	546	16 635	18 532	(32.17)
Audit cost: External	-	-	-	800	800	800	-	200	211	(100.00)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 312	5 093	148	198	198	198	180	115	121	(9.09)
Communication (G&S)	967	1 181	430	580	580	580	303	292	307	(47.76)
Computer services	-	2 060	-	-	-	-	1 000	2 500	2 633	-
Consultants and professional services: Business	-	624	550	550	550	550	60	2 200	2 317	(89.09)
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	4 549	5 644	7 151	9 189	9 189	7 168	14 181	2 774	2 921	97.84
Agency and support / outsourced services	626	2 200	3 947	3 947	3 947	5 947	2 642	4 925	5 186	(55.57)
Entertainment	22	30	-	-	-	-	-	-	-	-
Fleet services (including government motor	2 424	1 191	577	-	-	-	920	2 360	2 690	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	5	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	7 812	7 409	253	-	11775	12 137	5 000	16 095	17 963	(58.80)
Inventory: Materials and supplies	-	-	-	50	50	50	9 048	6 245	6 576	17996.00
Inventory: Medical supplies	-	333	448	400	400	400	-	-	-	(100.00)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1616	1944	6 855	6 847	6 847	8 246	172	190	200	(97.91)
Inventory: Stationery and printing	3 807	1540	866	1521	1521	1521	768	1 135	1 195	(49.51)
Lease payments	4 276	6 224	7 774	4 075	4 075	6 791	2 349	3 583	3 773	(65.41)
Property payments	520	-	-	50	50	50	-	40	42	(100.00)
Transport provided: Departmental activity	-	7 344	6 000	6 050	8 486	7 323	5 832	8 203	8 638	(20.36)
Transfers and subsidies	1000	2 000	1000	1500	1500	1500	5 100	5 100	5 180	240.00
Non-profit institutions	1000	2 000	1000	1500	1500	1500	5 100	5 100	5 180	240.00
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	15 563	57 380	31481	30 640	39 521	30 940	69 642	84 468	88 945	125.09
Buildings and other fixed structures	8 854	48 058	24 425	25 890	35 909	25 890	67 646	78 036	82 172	16128
Buildings	8 854	48 058	24 425	25 890	35 909	25 890	67 646	78 036	82 172	16128
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 709	9 322	7 056	4 750	3 612	5 050	1 996	6 432	6 773	(60.48)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 709	9 322	7 056	4 750	3 612	5 050	1 996	6 432	6 773	(60.48)
Total economic classification	118 557	151 979	127 046	135 677	153 232	145 847	179 147	213 510	225 637	22.83

Conditional grant payments and estimates by economic classification: Mass Participation Programme

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
	0									
Current payments	69 051	59 185	57 568	59 584	67 120	63 301	59 709	62 009	65 282	(5.67)
Compensation of employees	16 453	11 797	4 200	4 200	5 300	5 300	6 648	4 658	4 905	25.43
Salaries and wages	16 453	10 540	3 589	3 589	4 689	4 689	6 012	3 975	4 186	28.21
Social contributions		1 257	611	611	611	611	636	683	719	4.09
Goods and services	52 598	47 388	53 368	55 384	61 820	58 001	53 061	57 351	60 378	(8.52)
Of which										
Administrative fees	1 654	196	220	220	220	220	260	260	274	18.18
Advertising	2 567		4 262	4 262	4 262	4 228	3 713	7 623	8 027	(12.18)
Assets less than the capitalisation threshold	3 769.00	1 250	805	805	805	805	546	540	569	(32.17)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	3 458	4 325	148	148	148	148	180	60	63	2162
Communication (G&S)	435	701	430	430	430	430	153	192	202	(64.42)
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and	-	624	550	550	550	550	-	2 200	2 317	(100.00)
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	3 117	3 990	6 348	8 369	8 369	6 348	13 981	2 659	2 800	120.24
Agency and support / outsourced services	626	2 200	3 947	3 947	3 947	5 947	2 642	4 925	5 186	(55.57)
Entertainment	22	30	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	920	2 360	2 690	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	5	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	2 266	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	8 218	6 200	6 529	
Inventory: Medical supplies	-	333	400	400	400	400	-	-	-	(100.00)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	1 616	1 944	6 852	6 847	6 847	8 246	172	190	200	(97.91)
Inventory: Stationery and printing	2 754	601	676	676	676	676	743	1 100	1 158	9.91
Lease payments	3 075	4 314	2 525	2 525	2 525	2 525	200	130	137	(92.08)
Property payments	520	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	7 344	6 000	6 000	8 436	7 273	5 832	8 153	8 585	(19.81)
Travel and subsistence	6 059	10 341	11 935	11 935	15 935	11 935	10 791	12 340	12 791	(9.59)
Training and development	6 781	2 317	3 750	3 750	3 750	3 750	2 180	3 940	4 149	(41.87)
Operating expenditure	4 470	205	400	400	400	400	50	50	53	(87.50)
Venues and facilities	4 658	3 336	3 700	3 700	3 700	3 700	2 410	4 429	4 649	(34.86)
Rental and hiring	4 751	3 332	420	420	420	420	70	-	-	(83.33)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	3 600	3 600	3 600	
Non-profit institutions	-	-	-	-	-	-	3 600	3 600	3 600	
Payments for capital assets	1 380	467	1 750	1 750	1 750	1 750	1 586	2 207	2 324	(9.37)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	1 380	467	1 750	1 750	1 750	1 750	1 586	2 207	2 324	(9.37)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	1 380	467	1 750	1 750	1 750	1 750	1 586	2 207	2 324	
Payments for financial assets										
Total economic classification	70 431	59 652	59 318	61 334	68 870	65 051	64 895	67 816	71 206	(0.24)

Table B.3B: Conditional grant payments and estimates by economic classification: Community Libraries Grant

Conditional grant payments and estimates by economic classification: Community Libraries										
R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
	0									
Current payments	32 943	33 222	34 971	42 102	43 240	48 335	39 872	61 933	66 230	(17.51)
Compensation of employees	12 379	11 697	14 265	26 000	24 500	24 500	28 303	36 043	37 953	5.52
Salaries and wages	8803	7211	12 448	22 126	20 626	20 626	24 342	29 008	30 545	
Social contributions	3576	4 486	1817	3 874	3 874	3 874	3 961	7 035	7 408	
Goods and services	20 564	21 525	20 706	16 102	18 740	23 835	11 569	25 890	28 277	(51.46)
Of which										
Administrative fees	-	-	196	500	500	500	500	-	-	
Advertising	-	196	136	240	240	2 257	40	-	-	(98.23)
Assets less than the capitalisation	1479	1429	10 653	9 137			-			
Audit cost: External	-	-	-	800	800	800	-	200	211	(100.00)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	1854	768	-	50	50	50	-	55	58	(100.00)
Communication (G&S)	532	480	-	150	150	150	150	100	105	
Computer services	-	2 060	-	-	-	-	1000	2 500	2 633	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Contractors	1432	1654	803	820	820	820	200	115	121	(75.61)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government	2 424	1 191	577	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support	5 546	7 409	253	-	11 775	12 137	5 000	16 095	17 963	(58.80)
Inventory: Materials and supplies	-	-	-	50	50	50	830	45	47	1560.00
Inventory: Medical supplies	-	-	48	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	3	-	-	-	-	-	-	
Inventory: Stationery and printing	1053	939	150	845	845	845	-	35	37	(100.00)
Lease payments	1201	1910	5 249	1550	1550	4 266	2 149	3 453	3 636	(49.62)
Property payments	-	-	-	50	50	50	-	40	42	(100.00)
Transport provided: Departmental activity	-	-	-	50	50	50	-	50	53	(100.00)
Travel and subsistence	2 011	1 155	1803	820	820	820	610	1296	1365	(25.61)
Training and development	-	-	118	300	300	300	400	1 101	1 159	33.33
Operating expenditure	1934	1381	443	340	340	340	640	755	795	88.24
Venues and facilities	1098	953	274	200	200	200	50	50	53	(75.88)
Rental and hiring	-	-	-	200	200	200	-	-	-	(100.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1000	2 000	1000	1500	1500	1500	1500	1500	1580	
Non-profit institutions	1000	2 000	1000	1500	1500	1500	1500	1500	1580	-
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	14 183	56 913	29 731	28 890	37 771	29 190	68 046	82 261	86 621	133.11
Buildings and other fixed structures	8 854	48 058	24 425	-	35 909	25 890	67 646	78 036	82 172	16128
Buildings	8 854	48 058	24 425	25 890	35 909	25 890	67 646	78 036	82 172	16128
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	5 329	8 855	5 306	3 000	1862	3 300	400	4 225	4 449	(87.88)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	5 329	8 855	5 306	3 000	1862	3 300	400	4 225	4 449	(87.88)
Total economic classification	48 126	92 135	65 702	72 492	82 511	79 025	109 418	145 694	154 431	38.46

Conditional grant payments and estimates by economic classification: EPWP Grant											
R ' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from	
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16		2016/17
	0										
Current payments	0	192	2 026	1851	1851	1771	4 824	-	-	172.39	
Compensation of employees	-	120	1769	1600	1600	1600	4 224	-	-	164.00	
Salaries and wages	0	120	1769	1600	1600	1600	4224	0	0	164.00	
Social contributions	0	0	0	0	0	0	0	0	0		
Goods and services	0	72	257	251	251	171	600	-	-	250.88	
Of which											
Administrative fees	-	-	-	-	-	-	-	-	-		
Advertising	-	-	-	-	-	-	83	-	-		
Consultants and professional services:	-	-	-	-	-	-	60	-	-		
Inventory: Stationery and printing	-	-	40	-	-	-	25	-	-		
Lease payments	-	-	-	-	-	-	-	-	-		
Property payments	-	-	-	-	-	-	-	-	-		
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-		
Travel and subsistence	-	72	160	100	100	69	342	-	-	395.65	
Training and development	-	-	57	100	100	51	-	-	-	(100.00)	
Operating expenditure	-	-	-	-	-	-	-	-	-		
Venues and facilities	-	-	-	51	51	51	90	-	-	76.47	
Rental and hiring	-	-	-	-	-	-	-	-	-		
Interest and rent on land	-	-	-	-	-	-	-	-	-		
Payments for capital assets	-	-	-	-	-	-	10	-	-		
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-		
Buildings	-	-	-	-	-	-	-	-	-		
Other fixed structures	-	-	-	-	-	-	-	-	-		
Machinery and equipment	-	-	-	-	-	-	10	-	-		
Transport equipment	-	-	-	-	-	-	-	-	-		
Other machinery and equipment	-	-	-	-	-	-	10	-	-		
Payments for financial assets	-	-	-	-	-	-	-	-	-		
Total economic classification	-	192	2 026	1 851	1 851	1 771	4 834	-	-	172.95	

Table B. 4: Payments of infrastructure by category (Project List)

No. R'000	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Description	Units (i.e. number of facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
New Infrastructure Assets														
1.	Tsolo Public Library	Mhlontlo	Library	1	27/02/2013	30/03/2016	Community Library Services	3	-	11 053	-	7 500	2 500	-
2.	Lady Frere Public Library	Chris HAni	Library	1	15/02/2013	15/04/2016	Community Library Services	3	-	7 860	-	8 500	1 500	-
3.	Sterkspruit Public Library	Joe Gqabi	Library	1	25/06/2013	15/06/2016	Community Library Services	3	-	11 917	-	7 500	3 000	-
4.	Ngqeleni Luibrary	OR Tambo	Library	1	24/06/2013	24/06/2016	Community Library Services	3	-	12 213	-	5 000	2 000	-
5.	Karredouw Public Library	Koukamma	Library	1	12/07/2015	30/03/2016	Community Library Services	3	-	11 894	-	10 300	2 500	-
6.	Nyara Public Library	Amathole	Library	1	30/03/2014	30/04/2017	Community Library Services	3	-	-	-	1 800	3 000	5 000
7.	Zwelitsha Public Library	Buffalo City	Library	1	01/04/2014	30/03/2017	Community Library Services	3	-	7 700	-	1 800	3 800	5 000
8.	Libode Public Library Library	O.R.Tambo	Library	1	01/04/2014	30/03/2017	Community Library Services	3	-	-	-	1 800	4 000	4 000
9.	Sulenkama Modular Library	Mhlontlo	Modular Library	1	01/04/2012	30/03/2015	Community Library Services	3	-	-	-	850	-	-
10.	Rhamra Modular Library	Amathole	Modular Library	1	30/03/2014	30/04/2017	Community Library Services	3	-	-	-	-	-	3 000
11.	Middledrift Public Library	Amathole	Modular Library	1	30/03/2015	30/04/2017	Community Library Services	3	-	-	-	-	7 486	5 000
12.	Fameni Modular Library	Amathole District	Modular Library	1	01/04/2015	30/03/2016	Community Library Services	3	-	-	-	-	800	-
13.	3rd Extention Modular Library	Amathole District	Modular Library	1	01/04/2015	30/03/2016	Community Library Services	3	-	-	-	-	800	-
14.	Mgwali Modular Library	Amathole District	Modular Library	1	01/04/2015	30/03/2016	Community Library Services	3	-	-	-	850	800	-
15.	Centane Public Library	Amathole District	Modular Library	1	01/04/2015	30/03/2017	Community Library Services	3	-	-	-	-	6 000	6 000
16.	Ncambele Modular Library	O.R.Tambo	Modular Library	1	01/04/2014	30/03/2016	Community Library Services	3	-	-	-	-	800	-

No. R'000	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Description	Units (i.e. number of facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
17.	MODULAR LIBRARIES	O.R.Tambo	Modular Library	1	01/04/2016	30/03/2017	Community Library Services	3	-	-	-	-	-	22 172
18.	Buntingville Modular Library	O.R.Tambo	Modular Library	1	01/04/2014	30/03/2015	Community Library Services	3	-	-	-	850	-	-
19.	Mngazi Modular Library	O.R.Tambo	Modular Library	1	01/04/2015	30/03/2016	Community Library Services	3	-	-	-	-	800	-
20.	Ncise Modular Library	O.R.Tambo	Modular Library	1	01/04/2015	30/03/2016	Community Library Services	3	-	-	-	850	800	-
21.	Benshill Modular Library	O.R.Tambo	Modular Library	1	01/04/2015	30/03/2016	Community Library Services	3	-	-	-	-	800	-
22.	Manzana Modular Library	Chris Hani	Modular Library	1	01/04/2014	30/03/2015	Community Library Services	3	-	-	-	850	-	-
23.	Thanga Modular Library	O.R.Tambo	Modular Library	1	01/04/2014	30/03/2017	Community Library Services	3	-	-	-	850	3 000	3 000
24.	Marubeni Modular library	O.R.Tambo	Modular Library	1	01/04/2014	30/03/2015	Community Library Services	3	-	-	-	850	-	-
25.	Dudumeni Modular Librry	Alfred Nzo	Modular Library	1	01/04/2015	30/03/2016	Community Library Services	3	-	-	-	-	800	-
26.	Quthubeni Modular Library	Chris Hani	Modular Library	1	01/04/2015	30/03/2016	Community Library Services	3	-	-	-	850	800	-
27.	Mvenyane Modular Library	Alfred Nzo District	Modular Library	1	01/04/2015	30/03/2016	Community Library Services	3	-	-	-	850	800	-
28.	Ngwekazi Modular Library	Alfred Nzo	Modular Library	1	01/04/2016	30/03/2017	Community Library Services	3	-	-	-	850	3 000	3 000
29.	Osborn Modular Library	Alfred Nzo District	Modular Library	1	01/04/2014	30/03/2016	Community Library Services	3	-	-	-	-	800	-
30.	Mbangcolo Modular Library	Amathole District	Modular Library	1	01/04/2014	30/03/2015	Community Library Services	3	-	-	-	850	-	-
31.	Nqeketho Modular Library	O.R.Tambo	Modular Library	1	01/04/2014	30/03/2017	Community Library Services	3	-	-	-	850	4 000	4 000
32.	Tinana Modular Library	Ukhahlamba	Modular Library	1	01/04/2014	30/03/2017	Community Library Services	2	-	-	-	850	4 000	4 000
33.	Alice Public Library	Amathole District	Library	1	01/04/2014	30/03/2017	Community Library Services	3	-	-	-	1 800	4 000	4 000

No. R'000	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Description	Units (i.e. number of facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
34.	Bisho Public Library	Amathole District	Library	1	01/04/2015	30/03/2017	Community Library Services	3	-	-	-	-	5 000	5 000
35.	Pakamisa Public Library	Amathole District	Library	1	01/04/2015	30/03/2017	Community Library Services	3	-	-	-	-	5 000	5 000
36.	Idutywa Public Library	Amathole District	Library	1	01/04/2015	30/03/2017	Community Library Services	3	-	-	-	-	4 000	4 000
37.	Lusikisiki Sport Field	O.R. Tambo	Sport Field	1	01/04/2013	30/03/2015	Equitable share	3	-	-	-	1 500	-	-
38.	Butterworth Swimming Pool	Amathole	Swimming Pool	1	01/04/2009	30/03/2017	Equitable share	4	-	-	-	1 500	3 000	3 159
Total New Infrastructure Assets									-	62 637	-	60 050	79 586	85 331
Upgrades And Additions														
0														
Total Upgrades And Additions														
Rehabilitation , renovations and refurbishments														
1.	East London Museum	Amathole District	Museum	1	01/04/2013	30/03/2016	Equitable share	2	-	-	-	-	1 999	-
2.	Amathole Museum	Amathole District	Museum	1	01/04/2013	30/03/2017	Equitable share	2	-	-	-	-	-	2 500
3.	Queenstown and Frontier Museum	Chris Hani	Museum	1	01/04/2014	30/03/2015	Equitable share	2	-	-	-	700	-	-
4.	Sterkstroom Museum	Chris Hani	Museum	1	01/04/2016	30/03/2017	Equitable share	2	-	-	-	-	-	659
5.	Burgersdorp Museum	Joe Gqabi	Museum	1	01/04/2015	30/03/2016	Equitable share	2	-	-	-	-	651	-
6.	Barkly East Museum	Joe Gqabi	Museum	1	01/04/2014	30/03/2015	Equitable share	2	-	-	-	150	-	-
7.	Great Fish River Museum	Chris Hani	Museum	1	01/04/2014	30/03/2016	Equitable share	2	-	-	-	350	350	-
8.	Fort Beaufort Museum	Amathole	Museum	1	01/04/2014	30/03/2016	Equitable share	2	-	-	-	1 300	-	-
9.	Uitenhage Museum	NMM	Museum	1	01/04/2014	30/03/2015	Equitable share	2	-	-	-	500	-	-
10.	Mthatha Public library	O.R. Tambo	Library	1	17/07/2013	02/11/2016	Community Library Services	3	-	3 244	-	3 840	200	-
11.	Grahamstown Public Library	Makana	Library	1	17/07/2013	02/11/2016	Community Library Services	3	-	1 690	-	2 976	100	-
12.	Moses Mabida Public Library	Sundays River Valley	Library	1	17/07/2013	02/11/2016	Community Library Services	3	-	1 772	-	2 280	100	-
13.	Port Alfred Public Library	Cacadu	Library	1	17/07/2014	02/11/2016	Community Library Services	3	-	-	-	960	100	-

No. R'000	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Description	Units (i.e. number of facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
14.	Patensie Public Library	Cacadu	Library	1	01/04/2015	30/03/2016	Community Library Services	3	-	-	-	-	200	-
15.	Port St Johns Public Library	O.R.Tambo	Library	1	17/07/2015	02/11/2016	Community Library Services	3	-	-	-	540	150	-
16.	Duna Public Library	Cacadu	Library	1	17/07/2015	02/11/2016	Community Library Services	3	-	-	-	-	150	-
17.	Mthatha Referecne Library	O.R.Tambo	Library	1	01/04/2015	30/30/2016	Community Library Services	3	-	-	-	-	100	-
18.	Kruisfonein Public Library	Cacadu	Library	1	01/04/2015	30/30/2016	Community Library Services	3	-	-	-	-	150	-
19.	Ashley Wyngaart Public Library	Chris Hani	Library	1	01/04/2015	30/30/2016	Community Library Services	3	-	-	-	-	150	-
20.	Langenhoven Public Library	Ccadu	Library	1	01/04/2015	30/30/2016	Community Library Services	3	-	-	-	-	50	-
Total rehabilitation , renovations and refurbishments									-	6 706	-	13 596	4 450	3 159
Maintenance and repairs														
0														
Total Maintenance and repairs														
Total Sport, Recreation, Arts and Culture Infrastructure									-	6 9343	-	73 646	84 036	88 490

Table B. 5: Detailed financial information for other entities

Detailed financial information for other entities

	R ' 000		Audited			Main appropri- ation	Adjusted appropri- ation	Revised estimate	Medium-term estimates			
	Entity Name		Sub-programme	2010/11	2011/12				2012/13	2013/14		
	Grahamstown Foundation	Arts and Culture	4 125	4 125	3 125	3 500	3 500	3 680	3 680	3 680	3 875	
	Guild Theatre	Arts and Culture	1425	1425	500	2 025	2 025	2 025	2 025	2 025	2 132	
	Opera House	Arts and Culture	1300	1300	1800	2 980	3 480	1900	1 800	1 300	1369	(5.26)
	Fort Hare foundation	Arts and Culture	1000	1000	1000	1000	1000	2 500	2 500	2 500	2 633	
	EISS	Arts and Culture	300									
	ECPHRA	Heritage Services	1000	1500	1500	2 000	2 000	2 000	2 000	2 000	2 106	
	ECPGNC	Heritage Services	500	47								
	Fort Beaufort Museum	Museum Services	60	70	70	120	120	120	112	120	126	(6.67)
	Graaf Reinet Museum	Museum Services	106	106	185	250	250	250	230	250	263	(8.00)
	Our Heritage Museum	Museum Services	60	70	70	120	120	120	112	120	126	(6.67)
	Burgersdorp Museum	Museum Services	60	70	70	120	120	120	112	120	126	(6.67)
	Barkly East Museum	Museum Services	60	60	120	110	110	110	110	110	116	
	Bayworld Museum	Museum Services	865	865	865	1500	1500	1500	1 455	1500	1580	(3.00)
	Amathole Museum	Museum Services	472	532	821	1300	1300	1300	1 270	1300	1369	(2.31)
	Uitenhage Museum	Museum Services	106	106	106	200	200	200	185	200	211	(7.50)
	East London Museums	Museum Services	600	600	800	1200	1200	1200	1 175	1200	1264	(2.08)
	Albany Museum	Museum Services	799	799	979	1660	1660	1660	1 616	1660	1748	(2.65)
	Q'town Frontier Museum	Museum Services	86	86	86	160	160	160	150	160	168	(6.25)
	Somerset East Museum	Museum Services	87	87	87	150	150	150	140	150	158	(6.67)
	Great Fish River Museum	Museum Services	67	75	77	150	150	150	140	150	158	(6.67)
	Mthatha Museum	Museum Services	60	60	60	110	110	110	105	110	116	(4.55)
	Sterkstroom Museum	Museum Services	60	60	60	110	110	110	105	110	116	(4.55)
	Wild Coast Museum	Museum Services	60	120	60	110	110	110	105	110	116	(4.55)
	Matatielle Museum	Museum Services	60			110			-	110	116	
	Middleburg	Museum Services	60	60	60	110	110	100	-	110	116	(100.00)
	Mt Ayliff Museum	Museum Services				110	48	100	105	110	116	5.00
	Eastern Cape Academy of Sport	Sport Development	5 000	6 000	3 200	3 200	3 200	6 500	5 500	6 600	6 760	(15.38)
	Boxing SA	Sport Development	1000		1000	1000	1000	1200	1 200	1200	1264	
	Eastern Cape Sport Council	Sport Development	3 613	3 800	7 800	7 800	7 800	6 000	7 600	7 800	8 213	26.67
	Eastern Cape Netbal Association	Sport Development	250									
	Eastern Cape Girl Guides	Recreation							350	350	368	
	ECORA	Recreation	250	250	350	350	350	350				(100.00)
	E C Amature Boxing Organisati	Sport Development	850									
	Library for the Blind	Library Services		2 000	1000	1500	1500	1500	1 500	1 500	1 580	
Total			24 341	25 273	25 851	33 055	33 383	35 225	35 382	36 655	38 409	0.45

♠ END OF 2014 EPRE ♠

Vote 15

Department: Safety and Liaison

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2014/15	R78 941
Responsible Executive Authority	MEC for Human Settlements, Safety and Liaison
Administering Department	Safety and Liaison
Accounting Officer	Deputy Director General

1. Overview

1.1 Vision

Growth and quality of life through safety and security.

1.2 Mission

To make the Eastern Cape the leading province in providing a safe and secure environment that supports growth and development through liaison with the relevant stakeholders.

1.3 Core functions and responsibilities

The constitutional mandate of the department is to promote good relations between the police and communities using community safety and liaison structures such as Community Police Forums (CPFs), Community Safety Forums (CSFs), Village Committees and community crime prevention associations. As part of the political responsibility for policing matters, the department is required 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
- Liaise with Cabinet member responsible for policing, with respect to crime and policing in the province.

1.4 Main Services

The department provides policy and direction with regard to safety and security in the province and ensures that its policies are aligned to national policies. The department also enforces compliance with the South African Police Service (SAPS) National Standards. Amongst others, this entails oversight of Eastern Cape SAPS and promoting community-police relations in a bid to improve safety, security and service delivery. This is achieved through the following:

- Intensifying civilian oversight over policing;
- Intensifying safety initiatives and social mobilization in the fight against crime;

- Developing research capacity in order to inform policy formulation and crime prevention, particularly social crime prevention and creating capacity to conduct safety audits on those vulnerable sectors of the community;
- Implementing the Provincial Crime Prevention Strategy, with an emphasis on social crime prevention activities; and
- Monitoring and evaluation of the Eastern Cape SAPS service delivery improvement programme.

1.5 Demands for and expected changes in services

None.

1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution of the Republic of South Africa, 1996. In carrying out its core function and responsibilities, the department is governed by the following acts, rules and regulations: South African Police Service Act, 1995; South African Police Amendment Act, 1998; Civilian Secretariat of Police Service, 2011; White Paper on Safety and Security, 1998; National Crime Prevention Strategy, 1996; and the Provincial Crime Prevention Strategy.

1.7 Budget decisions

The department's baseline was reprioritised in order to fund the budget shortfall on Compensation of Employees in programmes 1 and 3. Furthermore, funding is set aside for the EPWP programme that provides an ideal opportunity to create work within areas of safety promotion and create economic activities in communities in most need.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

Outcome 3 is aligned to the mandate of the department: "All people in South Africa are and feel safe". The overall goal of the department is to promote police accountability and ensure sound community police relations. The department provides policy and direction with regards to safety and security in the province and ensures that these policies are aligned to national policies. The department also enforces compliance to National Standards by SAPS; and also undertakes the evaluation of SAPS programmes that are implemented to improve safety in the province. The department's community mobilization programmes include awareness campaigns on substance abuse, violence against women and children, youth dialogue as well as sports against crime.

2. Review of the current financial year (2013/14)

The department has continued to support the delivery of Outcome 3 by ensuring that it strengthens its overall function over SAPS through unannounced visits to police stations, service delivery evaluations and accountability engagements. Crime prevention and law enforcement in the province have been practiced through sustainable community police relations. These were made possible by the work of the CPFs.

As part of enhancing participation in the Provincial Crime Prevention Strategy (PCPS), a plan of action was developed and implemented. This has resulted in the increased participation by the PCPS Steering Committee stakeholders (provincial and national departments). As part of operationalizing the PCPS, public consultative sessions were held on the review of the Eastern Cape Liquor Act on matters relating to safety and security in order to close safety related gaps in this legislation. The recommendations from these consultative sessions have been adopted by the Executive Council for consideration into the new Liquor Act.

In line with the enhancement of the oversight capabilities and the community involvement and participation on the fight against crime, the department held 3 sports against crime activities, 24 accountability engagements, 48 service delivery evaluations and a crime awareness summit.

Research on matters of safety could not be conducted because the capacity to conduct such research is still lacking in the department. To mitigate this risk of incapacity to do research on safety and security matters, the University of Fort Hare was approached to obtain assistance with regards to research on safety and security matters. Furthermore, 3 community safety forums were established during the period under review.

2.1 Key achievements

As part of addressing social cohesion challenges in the communities, the department held 10 community mobilization campaigns focusing on various issues - for example, substance abuse, domestic violence safety hints, etc. The department managed to produce assessment reports on the impact of Crime Prevention campaigns and SAPS Victim Friendly Rooms. The department has successfully developed and implemented the Provincial Community Police Board Strategic plan. Furthermore, the Crime Prevention Protocol was implemented.

The Safer Schools programme which involves the use of safety patrollers, CPFs and women patrollers in conducting stop and search as well as the seizure of drugs and illegal weapons were piloted in 21 schools throughout the province. This programme was implemented through the Expanded Public Works Programme. The department has established formal relations with the Independence Police Investigative Directorate in order to enhance the complaints management system by receiving and analysing IPID recommendations and following those up with SAPS.

2.2 Key challenges

The department is currently faced with the challenge of restructuring its organisational structure in order to align it to that of the National Civilian Secretariat for Police Service which was established in terms of the Civilian Secretariat Police Service Act of 2011. The services of the department are rendered through the Head Office and 6 district offices. Each District Office has 2 Community Liaison Officers (CLO) who have to do community mobilization and also perform the duty of assessing the functioning of the 194 police stations in the province and forwarding recommendations to SAPS. Currently, the CLOs are not suitable for this function as they do not have any expertise in monitoring and evaluation as requested by the function.

3. Outlook for the coming financial year (2014/15)

The department will focus its efforts on ensuring that SAPS adheres to the targets outlined in terms of Outcome 3, and will endeavour to work towards the integration and mobilisation of the entire crime and security sector, along with the whole of the provincial government, towards advancing the pillars of PCPS. The department will be leading the implementation of the revised PCPS with the rest of the Justice, Crime Prevention and Safety (JCPS) Cluster stakeholders.

In pursuance of the above, it will develop 7 Research and Evaluation reports on safety and security matters; develop 8 provincial policies and/or guidelines for community safety; and conduct 213 service delivery evaluations at police stations utilising the unannounced monitoring tool over the 2014 MTEF. In an effort to operationalize the mandate of the department, 300 police stations will also be monitored and evaluated over the 2014 MTEF. The department plans to influence SAPS to enhance the Rural Safety Strategy to include the other social crimes that are affecting rural areas - for example, incidents of killings and raping of young and elderly people.

The department will strengthen its partnership with the department of Social Development and Special Programmes to focus on victim empowerment and the enhancement of victim support centres at police stations. The department will continue to monitor, capacitate and assess the functionality of the safety structures (including community safety forums and community police forums) and provide support to the Provincial CPF Board. In responding more acutely to the challenge of crime within our society, the department envisages strengthening its intergovernmental relations ability by employing an integrated approach to service delivery.

4. Reprioritisation

The department had current year budget pressures on Compensation of Employees in programmes 1 and 3 of R1.606 million and R1.649 million that resulted in the shifting of funds from Programme 2 to fund it. Furthermore, the department implemented cost containment measures that include, amongst others no catering for staff meetings where only head office departmental officials are in attendance. The realised savings were reallocated to contractual obligations that were showing budget pressures.

5. Procurement

Supply Chain Management Capacity Improvement

There is a need to develop capacity of Supply Chain Management (SCM) officials to keep up with the evolving developments in the SCM environment.

Tenders in the 2014 MTEF period

In 2014/15, the department intends to procure the services of a cell phone provider. Furthermore, the procurement of office furniture will depend on whether the department is moving to a new building.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Equitable share	52 635	57 980	62 207	69 979	75 568	75 612	76 361	77 915	82 123	1.1
Conditional grants	–	–	–	–	–	–	2 580	–	–	
EPWP Incentive Grant							2 580			
Total receipts	52 635	57 980	62 207	69 979	75 568	75 612	78 941	77 915	82 123	4.4
of which:										
Departmental receipts	24	50	40	33	33	108	34	36	38	(68.5)

Table 2 above gives a summary of departmental receipts. Equitable share increases by 1.1 percent from the R75.612 million revised estimate in 2013/14 to R76.361 million in 2014/15. In 2014/15, R2.580 million is allocated for EPWP through the Social Sector Expanded Public Works Programmes grant.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts collections

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	24	50	35	33	33	34	34	36	38	
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	–	–	5	–	–	74	–	–	–	(100.0)
Total departmental receipts	24	50	40	33	33	108	34	36	38	(68.5)

Table 3 above gives a summary of departmental receipts collections. Departmental receipts are expected to decrease by R74 thousand or 68.5 per cent from R108 thousand in 2013/14 to R34 thousand in 2014/15 due to transactions in financial assets and liabilities which the department does not budget for. The sources of revenue are commission on insurance and garnishee orders.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

In formulating the Goods and Services budget, the department assumed that inflation will be 5.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in the 2016/17. The assumptions for the personnel budget are as follows: 6.5 percent during 2014/15, 6.4 percent in 2015/16 and 6.4 per cent in 2016/17.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

Outcome	Main appropriation			Adjusted appropriation			Revised estimate			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17			
1. Administration	30 551	36 270	37 633	34 126	39 702	40 071	38 104	39 729	42 104	(4.9)
2. Civilian Oversight	1 653	3 708	4 794	6 359	4 687	4 507	5 095	4 410	4 479	13.0
3. Crime Prevention And Community Police Relations	20 431	18 002	19 780	29 494	31 179	31 034	35 742	33 776	35 539	15.2
Total payments and estimates	52 635	57 980	62 207	69 979	75 568	75 612	78 941	77 915	82 123	4.4

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

Outcome	Main appropriation			Adjusted appropriation			Revised estimate			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17			
Current payments	51 540	57 550	59 959	67 217	69 650	69 921	76 293	76 123	80 120	9.1
Compensation of employees	33 688	35 713	40 785	44 674	47 106	46 997	50 691	53 913	57 136	7.9
Goods and services	17 849	21 832	19 172	22 543	22 544	22 924	25 602	22 210	22 984	11.7
Interest and rent on land	3	5	2	-	-	-	-	-	-	-
Transfers and subsidies to:	74	71	137	-	2 156	2 147	247	-	-	(88.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	74	71	137	-	2 156	2 147	247	-	-	(88.5)
Payments for capital assets	962	347	2 111	2 762	3 762	3 544	2 401	1 792	2 003	(32.3)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	962	347	2 110	2 762	3 762	3 469	2 401	1 792	2 003	(30.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1	-	-	75	-	-	-	-100.0
Payments for financial assets	59	12	-	-	-	-	-	-	-	-
Total economic classification	52 635	57 980	62 207	69 979	75 568	75 612	78 941	77 915	82 123	4.4

Tables 4 and 5 above provide a summary of payments and budgeted estimates per programme and per economic classification, respectively. The total budget increases from R52.635 million in 2010/11 to the R75.612 million revised estimate in 2013/14. The increase is mainly due to additional funding allocated for funding critical vacant posts, ICT infrastructure and the payment of leave gratuity for retiring employees. In 2014/15, the increase of 4.4 per cent is due to the carry through costs for funding critical vacant posts, conditional grant allocation for social sector EPWP and the regrading of clerks.

Compensation of Employees increased from R33.688 million in 2010/11 to the R46.997 million revised estimate in 2013/14. In 2014/15, the budget increase by 7.9 per cent as a result of the carry through costs and the allocation for the regrading of clerks.

Goods and Services increases from R17.849 million in 2010/11 to the R22.924 million revised estimate in 2013/14. The budget cuts and the implementation of cost containment measures had an impact on the slow growth trends. In 2014/15, the increase of 11.7 per cent is mainly attributable to the additional funding received for the EPWP conditional grant allocation.

Transfers and Subsidies increase from R74 thousand in 2010/11 to the R2.147 million revised estimate in 2013/14 as provision was made to fund leave gratuities for retiring employees.

Payments for Capital Assets increased from R962 thousand in 2010/11 to the R3.544 million revised estimate in 2013/14. The significant increase is attributable to funding allocated for ICT infrastructure. In 2014/15, the decrease of 32.3 per cent is due to the shifting of the budget for fuel for motor vehicles from this item to Goods and Services as well as the decrease in the allocation for the procurement of ICT equipment.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Category A	1 654	1 907	2 178	2 573	2 573	2 573	3 229	3 290	3 464	25.5
<i>Buffalo City</i>	-	-	-	-	-	-	-	-	-	-
<i>Nelson Mandela</i>	1 654	1 907	2 178	2 573	2 573	2 573	3 229	3 290	3 464	25.5
Category C	10 214	11 574	11 366	15 597	15 597	15 597	19 191	19 554	20 590	23.0
<i>Cacadu District Municipality</i>	1 708	1 963	1 707	2 595	2 595	2 595	3 276	3 338	3 515	26.2
<i>Amatole District Municipality</i>	1 610	1 905	2 404	2 577	2 577	2 577	3 290	3 352	3 530	27.7
<i>Chris Hani District Municipality</i>	1 881	1 881	1 936	2 546	2 546	2 546	3 153	3 213	3 383	23.8
<i>Joe Gqabi District Municipality</i>	1 725	1 935	2 179	2 618	2 618	2 618	3 148	3 207	3 377	20.2
<i>O.R. Tambo District Municipality</i>	1 681	1 976	1 355	2 672	2 672	2 672	3 170	3 230	3 401	18.6
<i>Alfred Nzo District Municipality</i>	1 609	1 914	1 785	2 589	2 589	2 589	3 154	3 214	3 384	21.8
EC Whole Province	40 767	44 499	48 663	51 809	57 398	57 442	56 521	55 072	58 069	(1.6)
Total receipts	52 635	57 980	62 207	69 979	75 568	75 612	78 941	77 916	82 123	4.4

Table 6 above shows the summary of municipal boundaries benefiting from the department's allocation. Total expenditure on district municipalities and head office increased from R11.868 million in 2010/11 to the R18.170 million revised estimate in 2013/14.

7.5 Infrastructure payments

None.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments by grant

Table 7: Summary of departmental conditional grant by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Expanded Public Works Programme Incentive Grant	-	-	-	-	-	-	2 580	-	-	-
Total	-	-	-	-	-	-	2 580	-	-	-

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments		-	-	-	-	-	2 580	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	2 580	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	-	-	-	-	-	-	2 580	-	-	

Tables 7 and 8 reflect payments and estimates for conditional grants. The EPWP grant in 2014/15 will be utilised to create work opportunities within areas of safety promotion.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government by category

None.

7.8.4 Transfers to local government by grant name

None.

8. Programme description

Programme 1: Administration

Descriptions and Objectives: To promote a professional, competitive and customer focused work environment. It consists of 4 sub programmes, namely:

- **Office of the MEC :** Assists the MEC in fulfilling the legislative, political and administrative role as a member of the Provincial Legislature;
- **Office of the Head of the Department:** Provides guidance on good governance as an Accounting Officer of the department;
- **Financial Management:** Provides effective financial management support services; and
- **Corporate Services:** Provides support services with regard to strategic management, human resources management and development, information technology and communication services to the department.

Table 9: Summary of departmental payments and estimates sub-programme: P1 – Administration

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Office Of The MEC	1 934	1 918	2 574	2 868	2 068	2 062	2 013	2 100	2 232	(2.4)
2. Office of the HOD	1 673	975	3 301	1 954	3 498	3 684	3 589	3 805	4 030	(2.6)
3. Financial Management	14 025	18 256	18 649	18 591	18 305	18 650	17 229	17 691	19 308	(7.6)
4. Corporate Services	12 919	15 121	13 109	10 713	15 831	15 675	15 273	16 134	16 534	(2.6)
Total payments and estimates	30 551	36 270	37 633	34 126	39 702	40 071	38 104	39 729	42 104	(4.9)

Table 10: Summary of departmental payments and estimates by economic classification: P1 – Administration

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	29 521	35 912	36 338	33 696	36 327	36 775	37 459	39 442	41 801	1.9
Compensation of employees	17 731	20 650	23 913	25 416	28 046	27 799	29 067	31 715	33 589	4.6
Goods and services	11 787	15 262	12 423	8 280	8 281	8 976	8 392	7 727	8 212	(6.5)
Interest and rent on land	3	–	2	–	–	–	–	–	–	–
Transfers and subsidies to:	12	27	75	–	1 945	1 936	247	–	–	(87.2)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	12	27	75	–	1 945	1 936	247	–	–	(87.2)
Payments for capital assets	959	319	1 220	430	1 430	1 360	398	287	303	(70.7)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	959	319	1 220	430	1 430	1 360	398	287	303	(70.7)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	59	12	–	–	–	–	–	–	–	–
Total economic classification	30 551	36 270	37 633	34 126	39 702	40 071	38 104	39 729	42 104	(4.9)

Tables 9 and 10 above provide a summary of expenditure and budget estimates for Programme 1: Administration per sub-programme and economic classification. The budget increase from R30.551 million in 2010/11 to the R40.071 million revised estimate in 2013/14. The budget for this programme is decreasing by 4.9 per cent in 2014/15.

Compensation of Employees increases from R17.731 million in 2010/11 to the R27.799 million revised estimate in 2013/14. The budget for this line item is increasing by 4.6 per cent in 2014/15 due to the shifting of the Compensation of Employees budget from Programme 2: Civilian Oversight to this programme as it was showing budget pressures on the filled posts. Furthermore, an additional allocation was provided for the filling of critical vacant posts.

Goods and Services decreases from R11.787 million in 2010/11 to the R8.976 million revised estimate in 2013/14. The budget for this line item is decreasing by 6.5 per cent in 2014/15 due to decentralising the contractual obligations to the relevant districts within Programmes 2 and 3.

Payment for Capital Assets increases from R959 thousand in 2010/11 to the R1.360 million revised estimate in 2013/14 due to additional allocations received in the 2013/14 Adjustments Estimate for the provision of ICT infrastructure.

Programme 2: Civilian Oversight

Descriptions and Objectives: Exercise oversight function with regard to law enforcement agencies in the province. It is divided into 2 sub-programmes, namely:

- **Policy and Research:** Explores the impact of social crime prevention activities and police service delivery on communities; and
- **Monitoring and Evaluation:** Is responsible for oversight and monitoring of SAPS in the Eastern Cape so as to promote effective service delivery.

Table 11: Summary of departmental payments and estimates sub-programme: P2 – Civilian Oversight

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Policy And Research	–	–	–	453	646	598	1 807	475	543	202.2
2. Monitoring And Evaluation	1 653	3 708	4 794	5 906	4 041	3 909	3 288	3 935	3 936	(15.9)
Total payments and estimates	1 653	3 708	4 794	6 359	4 687	4 507	5 095	4 410	4 479	13.0

Table 12: Summary of departmental payments and estimates by economic classification: P2 – Civilian Oversight

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	1 653	3 708	3 868	6 259	4 542	4 407	4 990	4 410	4 479	13.2
Compensation of employees	1 179	2 660	2 175	4 394	2 677	2 619	3 053	2 446	2 596	16.6
Goods and services	474	1 048	1 693	1 865	1 865	1 788	1 937	1 964	1 884	8.3
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	36	–	45	45	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	36	–	45	45	–	–	–	(100.0)
Payments for capital assets	–	–	890	100	100	55	105	–	–	90.9
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	890	100	100	55	105	–	–	90.9
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 653	3 708	4 794	6 359	4 687	4 507	5 095	4 410	4 479	13.0

Tables 11 and 12 above provide a summary of expenditure and budget estimates for Programme 2: Civilian Oversight per sub-programme and economic classification. The budget increase from R1.653 million in 2010/11 to the R4.507 million revised estimate in 2013/14. The budget for this programme is increasing by 13 per cent in 2014/15 due to additional funding received for the carry through costs.

Compensation of Employees increases from R1.179 million in 2010/11 to the R2.619 million revised estimate in 2013/14. The budget for this line item increases by 16.6 per cent in 2014/15 due to additional funding received for the carry through costs.

Goods and Services increases from R474 thousand in 2010/11 to the R1.788 million revised estimate in 2013/14. The budget for this line item increases by 8.3 per cent in 2014/15 due to a travel and subsistence provision made for the facilitation of the monitoring function.

Table 13: Selected service delivery measures for the programme: P2: Civilian Oversight

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
No of research reports on special projects	1	1	1	1
No of Evaluation reports on safety and security issues in the Eastern Cape	2	1	1	2
No. of Provincial policies developed for Community safety	2	2	0	2
No of Provincial guidelines developed for Community Safety	2	2	0	2

Programme 3: Crime Prevention and Community Police Relations

Descriptions and Objectives: Promote good relations between the police and the community through the facilitation of social crime prevention programmes and enhance community safety in the Eastern Cape. The programme consists of 3 sub-programmes, namely:

- **Social Crime Prevention:** Mobilizes communities and implements social crime prevention programmes to create awareness on crime prevention and crime reduction;
- **Community Police Relations:** Promotes partnerships between communities and police to support the establishment and functionality of Community Police Forums (CPF); and
- **Promotion of Safety:** Promotes community safety through the provision of educational and awareness programmes.

Table 14: Summary of departmental payments and estimates sub-programme: P3-Crime Prevention and Community Police Relations

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Social Crime Prevention	6 204	4 896	4 334	5 968	6 456	6 919	9 415	6 976	7 247	36.1
2. Community Police Relations	1 286	879	1 640	5 356	5 374	5 025	5 427	5 587	5 897	8.0
3. Promotion of Safety	12 941	12 227	13 806	18 170	19 349	19 090	20 900	21 213	22 395	9.5
Total payments and estimates	20 431	18 002	19 780	29 494	31 179	31 034	35 742	33 776	35 539	15.2

Table 15: Summary of departmental payments and estimates by economic classification: Crime Prevention and Community Police Relations

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	20 366	17 930	19 753	27 262	28 781	28 739	33 844	32 271	33 840	17.8
Compensation of employees	14 778	12 403	14 697	14 864	16 383	16 579	18 571	19 752	20 951	12.0
Goods and services	5 588	5 522	5 056	12 398	12 398	12 160	15 273	12 519	12 888	25.6
Interest and rent on land	–	5	–	–	–	–	–	–	–	–
Transfers and subsidies to:	62	44	26	–	166	166	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	62	44	26	–	166	166	–	–	–	(100.0)
Payments for capital assets	3	28	1	2 232	2 232	2 129	1 898	1 505	1 700	(10.9)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	3	28	–	2 232	2 232	2 054	1 898	1 505	1 700	(7.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	1	–	–	75	–	–	–	(100.0)
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	20 431	18 002	19 780	29 494	31 179	31 034	35 742	33 776	35 539	15.2

Tables 14 and 15 above provide a summary of expenditure and budget estimates for Programme 3: Crime Prevention and Community Police Relations per sub-programme and economic classification. The budget increase from R20.431 million in 2010/11 to the R31.034 million revised estimate in 2013/14. The budget for this programme increases by 15.2 per cent in 2014/15.

Compensation of Employees increases from R14.778 million in 2010/11 to the R16.579 million revised estimate in 2013/14. The budget for this line item increases by 12 per cent in 2014/15 due to provisions for ICS adjustments and the carry through costs for the filling of critical vacant posts.

Goods and Services increases from R5.588 million in 2010/11 to the R12.160 million revised estimate in 2013/14. The budget for this line item increases by 25.6 per cent in 2014/15 due to additional funding received for the social sector EPWP conditional grant.

Service Delivery Measures

Table 16: Selected service delivery measures for the programme: Crime Prevention and Community Police Relations

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
No of consolidated reports on Social Crime Prevention programs implemented by Districts	4	4	4	4
No of reports on financial Support to Provincial Community Police Board	4	4	4	4
No of consolidated reports on functional CPFs	4	4	4	4
No of consolidated reports on policing accountability engagements conducted	4	4	4	4
No of social crime prevention programmes implemented*	14	14	14	14
No of police stations monitored utilizing unannounced monitoring tool	67	79	67	67
No of police stations monitored	100	100	100	100

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 17: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2017
1. Administration	70	68	68	72	79	79	79
2. Civilian Oversight	4	3	4	7	8	8	8
3. Crime Prevention And Community Police Relations	63	49	52	51	58	58	58
Total provincial personnel numbers	137	120	124	130	145	145	145
Total provincial personnel cost (R'000)	33 688	35 713	40 785	46 997	50 691	53 914	57 136
Unit cost (R'000)	246	298	329	333	350	372	394

9.2 Personnel numbers and costs by component

Table 18: Personnel numbers and costs by component[illegible]

Tables 17 and 18 show personnel numbers and cost by programme and component. The approved structure of the department has 305 posts of which 145 posts are funded and 125 posts are permanently filled as at 31 December 2013. It is anticipated that 130 posts will be filled by 31 March 2014. Presently, there are no contract employees in the establishment.

9.3 Payments on training by programme

Table 19: Payments on training by programme

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Administration	283	424	392	471	471	471	493	517	544	4.7
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	130	282	282	282	296	310	326	5.0
Other	283	424	262	189	189	189	197	207	218	4.2
2. Civilian Oversight	–	18	2	20	20	20	21	23	24	5.0
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	2	–	–	–	–	–	–	
Other	–	18	–	20	20	20	21	23	24	5.0
3. Crime Prevention And Community P	1 812	384	–	302	302	302	320	357	376	6.0
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	189	189	189	201	224	236	6.3
Other	1 812	384	–	113	113	113	119	133	140	5.3
Total payments on training	2 095	826	394	793	793	793	834	897	945	5.2

9.4 Information on training

Table 20: Information on training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Number of staff	137	120	124	130	130	130	145	145	145	2.8
Number of personnel trained	44	46	88	50	50	50	52	52	55	4.0
of which										
Male	17	18	29	20	20	20	21	21	22	5.0
Female	27	28	59	30	30	30	31	31	33	3.3
Number of training opportunities	14	16	–	16	16	16	18	18	19	12.5
of which										
Tertiary	–	5	–	5	5	5	5	5	5	0.0
Workshops	12	7	–	7	7	7	7	7	7	0.0
Seminars	2	4	–	4	4	4	6	6	6	50.0
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	–	–	–	–	–	–	–	–	–	
Number of interns appointed	–	–	–	–	–	–	–	–	–	
Number of learnerships appointed	16	–	–	–	–	–	–	–	–	
Number of days spent on training	–	–	–	–	–	–	–	–	–	

Tables 19 and 20 above represent payments on training by programme and information on training. The department will continue to offer bursaries to its employees over the 2014 MTEF and all other training will be guided by a training needs analysis.

9.5 Structural changes

Table 21: Reconciliation of structural changes

2013/14		2014/15	
Programmes	R'000	Programmes	R'000
1. Administration	40 071	1. Administration	38 104
1. Office Of The Mec	2 062	1. Office Of The Mec	2 013
2. Office Of The Head Of Department	3 684	2. Office Of The Head Of Department	3 589
3. Finacial Management	18 650	3. Finacial Management	17 229
4. Corporate Services	15 675	4. Corporate Services	15 273
2. Civilian Oversight	4 507	2. Civilian Oversight	5 095
1. Policy And Research	598	1. Policy And Research	1 807
2. Monitoring And Evaluation	3 909	2. Monitoring And Evaluation	3 288
3. Crime Prevention And Community Police Relations	31 034	3. Crime Prevention And Community Police Relations	35 742
1. Social Crime Prevention	6 919	1. Social Crime Prevention	9 415
2. Community Police Relations	5 025	2. Community Police Relations	5 427
3. Promotion Of Safety	19 090	3. Promotion Of Safety	20 900
Total	75 612		78 941

There is no change in the budget structure.

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

Department of Safety and Liaison

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	24	50	35	33	33	34	34	36	38	
Sale of goods and services produced by department (excluding capital assets)	24	50	35	33	33	34	34	36	38	
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	24	50	35	33	33	34	34	36	38	
Of which										
Health patient fees	–	–	–	–	–	–	–	–	–	
Other (Specify)	–	–	–	–	–	–	–	–	–	
Other (Specify)	–	–	–	–	–	–	–	–	–	
Other (Specify)	–	–	–	–	–	–	–	–	–	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–	
Transfers received from:	–	–	–	–	–	–	–	–	–	
Other governmental units	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	–	–	5	–	–	74	–	–	–	(100.0)
Total departmental receipts	24	50	40	33	33	108	34	36	38	(68.5)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	51 540	57 550	59 959	67 217	69 650	69 921	76 293	76 124	80 120	9.1
Compensation of employees	33 688	35 713	40 785	44 674	47 106	46 997	50 691	53 914	57 136	7.9
Salaries and wages	29 316	32 129	38 811	40 189	42 621	40 888	43 392	46 163	49 246	6.1
Social contributions	4 372	3 584	1 974	4 485	4 485	6 109	7 299	7 751	7 890	19.5
Goods and services	17 849	21 832	19 172	22 543	22 544	22 924	25 602	22 210	22 984	11.7
Administrative fees	3	11	4	—	—	—	5	5	6	
Advertising	1 364	903	941	836	836	1 006	1 000	1 149	1 118	(0.6)
Assets less than the capitalisation threshold	90	38	41	257	257	482	251	257	208	(47.9)
Audit cost: External	2 707	2 525	2 639	2 538	2 538	3 235	3 207	2 564	2 854	(0.9)
Bursaries: Employees	—	—	156	348	348	339	410	381	402	20.9
Catering: Departmental activities	1 401	1 539	1 172	712	717	1 119	1 200	1 478	1 518	7.2
Communication (G&S)	1 753	3 017	3 208	3 287	3 172	3 396	3 405	3 470	3 637	0.3
Computer services	457	1 219	1 866	1 554	1 554	1 979	1 977	1 662	1 750	(0.1)
Consultants and professional services: Business and advisory services	151	73	410	185	185	487	545	647	681	11.9
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	-0	
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	-0	
Consultants and professional services: Legal costs	164	223	269	70	70	61	73	75	79	19.7
Contractors	—	128	60	140	140	500	3 274	492	518	554.8
Agency and support / outsourced services	8	589	205	678	678	521	573	475	543	10.0
Entertainment	2	30	—	—	—	—	—	—	0	
Fleet services (including government motor transport)	—	—	255	—	—	196	550	560	590	180.6
Housing	—	—	—	—	—	—	—	—	—	
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	-0	
Inventory: Farming supplies	—	—	—	—	—	—	—	—	0	
Inventory: Food and food supplies	148	101	144	16	16	16	—	—	-0	(100.0)
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	-0	
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	-0	
Inventory: Materials and supplies	7	—	31	—	—	—	—	—	—	
Inventory: Medical supplies	—	—	23	—	—	—	—	—	—	
Inventory: Medicine	—	—	—	—	—	—	—	—	-0	
Medias inventory interface	—	—	—	—	—	—	—	—	-0	
Inventory: Other supplies	—	—	43	—	—	—	—	—	1	
Consumable supplies	46	203	22	203	205	165	321	274	290	94.5
Consumable: Stationery, printing and office supplies	591	550	800	1 581	1 581	1 359	1 108	842	684	(18.5)
Operating leases	269	2 351	531	1 147	1 147	976	703	507	504	(28.0)
Property payments	29	13	100	5	5	106	117	128	136	10.4
Transport provided: Departmental activity	—	3 570	1 752	—	—	—	—	—	-1	
Travel and subsistence	6 690	3 015	3 533	6 786	6 835	5 220	5 251	5 431	5 696	0.6
Training and development	1 189	756	273	298	298	387	383	390	410	(1.0)
Operating payments	210	293	268	589	589	499	286	320	262	(42.7)
Venues and facilities	570	685	426	1 313	1 373	875	963	1 103	1 100	10.1
Rental and hiring	—	—	—	—	—	—	—	—	—	
Interest and rent on land	3	5	2	—	—	—	—	—	—	
Interest	—	—	2	—	—	—	—	—	—	
Rent on land	3	5	—	—	—	—	—	—	—	
Transfers and subsidies	74	71	137	—	2 156	2 147	247	—	—	(88.5)
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	—	—	—	—	—	—	—	—	—	
Higher education institutions	—	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Public corporations	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Private enterprises	—	—	—	—	—	—	—	—	—	
Subsidies on production	—	—	—	—	—	—	—	—	—	
Other transfers	—	—	—	—	—	—	—	—	—	
Non-profit institutions	—	—	—	—	—	—	—	—	—	
Households	74	71	137	—	2 156	2 147	247	—	—	(88.5)
Social benefits	74	71	137	—	2 156	2 147	247	—	—	(88.5)
Other transfers to households	—	—	—	—	—	—	—	—	—	
Payments for capital assets	962	347	2 111	2 762	3 762	3 544	2 401	1 792	2 003	(32.3)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	
Buildings	—	—	—	—	—	—	—	—	—	
Other fixed structures	—	—	—	—	—	—	—	—	—	
Machinery and equipment	962	347	2 110	2 762	3 762	3 469	2 401	1 792	2 003	(30.8)
Transport equipment	—	—	—	—	—	—	1 761	1 792	1 890	
Other machinery and equipment	962	347	2 110	2 762	3 762	3 469	640	—	113	(81.6)
Heritage Assets	—	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	1	—	—	75	—	—	—	(100.0)
Payments for financial assets	59	12	—	—	—	—	—	—	—	
Total economic classification	52 635	57 980	62 207	69 979	75 568	75 612	78 941	77 916	82 123	4.4

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	29 521	35 912	36 338	33 696	36 327	36 775	37 459	39 442	41 801	1.9
Compensation of employees	17 731	20 650	23 913	25 416	28 046	27 799	29 067	31 715	33 589	4.6
Salaries and wages	15 252	17 867	22 659	23 899	26 529	24 186	24 684	27 023	28 976	2.1
Social contributions	2 479	2 783	1 254	1 517	1 517	3 613	4 383	4 692	4 613	21.3
Goods and services	11 787	15 262	12 423	8 280	8 281	8 976	8 392	7 727	8 212	(6.5)
Administrative fees	3	11	4	–	–	–	5	5	6	
Advertising	590	647	561	421	421	436	169	111	83	(61.2)
Assets less than the capitalisation threshold	80	23	28	91	91	250	78	80	41	(68.8)
Audit cost: External	2 707	2 525	2 419	1 538	1 538	1 731	1 622	1 495	1 728	(6.3)
Bursaries: Employees	–	–	154	174	174	177	191	195	206	7.9
Catering: Departmental activities	363	428	170	190	195	149	202	206	232	35.6
Communication (G&S)	1 494	1 924	1 938	692	577	647	741	755	779	14.5
Computer services	457	1 219	1 804	1 254	1 254	1 482	1 385	1 341	1 412	(6.5)
Consultants and professional services: Business and advisory services	151	59	410	185	185	323	105	199	209	(67.5)
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	-0	
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	0	
Consultants and professional services: Legal costs	164	22	269	70	70	61	73	75	79	19.7
Contractors	–	55	17	110	110	109	222	11	11	103.7
Agency and support / outsourced services	6	584	205	225	225	68	98	–	-0	44.1
Entertainment	2	–	–	–	–	–	–	–	0	
Fleet services (including government motor transport)	–	–	22	–	–	–	53	54	57	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	-0	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	0	
Inventory: Food and food supplies	104	62	50	16	16	16	–	–	-0	(100.0)
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	-0	
Inventory: Leamer and teacher support material	–	–	–	–	–	–	–	–	-0	
Inventory: Materials and supplies	7	–	20	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	23	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Meddas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	43	–	–	–	–	–	–	
Consumable supplies	28	165	–	104	106	93	133	134	141	43.0
Consumable: Stationery, printing and office supplies	484	429	583	683	683	549	879	708	493	60.1
Operating leases	264	2 351	506	179	179	148	–	–	–	(100.0)
Property payments	5	–	100	5	5	62	59	69	74	(4.8)
Transport provided: Departmental activity	–	1 842	565	–	–	–	–	–	–	
Travel and subsistence	4 186	1 879	1 919	1 705	1 754	1 915	1 742	1 629	2 025	(9.0)
Training and development	283	567	263	165	165	244	280	285	300	14.8
Operating payments	194	194	140	105	105	176	84	86	90	(52.3)
Venues and facilities	215	276	210	368	428	340	271	289	247	(20.3)
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	3	–	2	–	–	–	–	–	–	
Interest	–	–	2	–	–	–	–	–	–	
Rent on land	3	–	–	–	–	–	–	–	–	
Transfers and subsidies	12	27	75	–	1 945	1 936	247	–	–	(87.2)
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	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	12	27	75	–	1 945	1 936	247	–	–	(87.2)
Social benefits	12	27	75	–	1 945	1 936	247	–	–	(87.2)
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	959	319	1 220	430	1 430	1 360	398	287	303	(70.7)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	959	319	1 220	430	1 430	1 360	398	287	303	(70.7)
Transport equipment	–	–	–	–	–	–	283	287	303	
Other machinery and equipment	959	319	1 220	430	1 430	1 360	115	–	-0	(91.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	59	12	–	–	–	–	–	–	–	
Total economic classification	30 551	36 270	37 633	34 126	39 702	40 071	38 104	39 729	42 104	(4.9)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	1 653	3 708	3 868	6 299	4 542	4 407	4 990	4 410	4 479	13.2
Compensation of employees	1 179	2 660	2 175	4 394	2 677	2 619	3 053	2 446	2 596	16.6
Salaries and wages	1 032	2 511	1 983	4 320	2 603	2 279	2 776	2 152	2 257	21.8
Social contributions	147	149	192	74	74	340	277	294	338	(18.6)
Goods and services	474	1 048	1 693	1 865	1 865	1 788	1 937	1 964	1 884	8.3
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	18	5	5	-	59	60	5	
Assets less than the capitalisation threshold	-	-	-	15	15	100	16	17	-0	(84.0)
Audit cost: External	-	-	220	-	-	44	-	-	-	(100.0)
Bursaries: Employees	-	-	2	-	-	-	-	-	-	
Catering: Departmental activities	21	49	97	35	35	100	87	90	41	(13.0)
Communication (G&S)	35	45	499	50	50	39	53	53	55	35.9
Computer services	-	-	-	-	-	18	-	-	-	(100.0)
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-0	
Consultants and professional services: Legal costs	-	201	-	-	-	-	-	-	-	
Contractors	-	3	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	453	453	453	475	475	543	4.9
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	233	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	3	5	16	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	4	63	63	8	22	21	23	175.0
Consumable: Stationery, printing and office supplies	3	-	-	-	-	9	51	52	-	466.7
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	455	371	-	-	-	-	-	-	
Travel and subsistence	394	241	201	1 109	1 109	898	1 045	1 065	1 122	16.4
Training and development	-	-	10	20	20	17	21	21	23	23.5
Operating payments	-	42	-	45	45	39	41	42	-0	5.1
Venues and facilities	18	7	22	70	70	63	67	68	72	6.3
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	36	-	45	45	-	-	-	(100.0)
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	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	36	-	45	45	-	-	-	(100.0)
Social benefits	-	-	36	-	45	45	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	890	100	100	55	105	-	-	90.9
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	890	100	100	55	105	-	-	90.9
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	890	100	100	55	105	-	-	90.9
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 653	3 708	4 794	6 359	4 687	4 507	5 095	4 410	4 479	13.0

Table B.2C: Details of payments and estimates by economic classification: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	20 366	17 930	19 753	27 262	28 781	28 739	33 844	32 271	33 840	17.8
Compensation of employees	14 778	12 403	14 697	14 864	16 383	16 579	18 571	19 752	20 951	12.0
Salaries and wages	13 032	11 751	14 169	11 970	13 489	14 424	15 970	16 987	18 013	10.7
Social contributions	1 746	652	528	2 894	2 894	2 155	2 601	2 765	2 938	20.7
Goods and services	5 588	5 522	5 056	12 398	12 398	12 160	15 273	12 519	12 888	25.6
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	774	256	362	410	410	570	772	978	1 030	35.4
Assets less than the capitalisation threshold	10	15	13	151	151	132	157	160	168	18.9
Audit cost: External	—	—	—	1 000	1 000	1 460	1 585	1 069	1 126	8.6
Bursaries: Employees	—	—	—	174	174	162	219	186	196	35.2
Catering: Departmental activities	1 017	1 062	905	487	487	870	911	1 182	1 245	4.7
Communication (G&S)	224	1 048	771	2 545	2 545	2 710	2 611	2 662	2 803	(3.7)
Computer services	—	—	62	300	300	479	592	321	338	23.6
Consultants and professional services: Business and advisory services	—	14	—	—	—	164	440	448	472	168.3
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	—
Contractors	—	70	43	30	30	391	3 052	481	507	680.6
Agency and support / outsourced services	2	5	—	—	—	—	—	—	—	—
Entertainment	—	30	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	196	497	506	533	153.6
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	41	34	78	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	11	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	-0	—
Medias inventory interface	—	—	—	—	—	—	—	—	-0	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	1	—
Consumable supplies	18	38	18	36	36	64	166	119	126	159.4
Consumable: Stationery, printing and office supplies	104	121	217	898	898	801	178	82	191	(77.8)
Operating leases	5	—	25	968	968	828	703	507	504	(15.1)
Property payments	24	13	—	—	—	44	58	59	62	31.8
Transport provided: Departmental activity	—	1 273	816	—	—	—	—	—	-1	—
Travel and subsistence	2 110	895	1 413	3 972	3 972	2 407	2 464	2 737	2 549	2.4
Training and development	906	189	—	113	113	126	82	84	87	(34.9)
Operating payments	16	57	128	439	439	284	161	192	172	(43.3)
Venues and facilities	337	402	194	875	875	472	625	746	781	32.4
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	5	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	5	—	—	—	—	—	—	—	—
Transfers and subsidies	62	44	26	—	166	166	—	—	—	(100.0)
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	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	62	44	26	—	166	166	—	—	—	(100.0)
Social benefits	62	44	26	—	166	166	—	—	—	(100.0)
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	3	28	1	2 232	2 232	2 129	1 898	1 505	1 700	(10.9)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	3	28	—	2 232	2 232	2 054	1 898	1 505	1 700	(7.6)
Transport equipment	—	—	—	—	—	—	1 478	1 505	1 587	—
Other machinery and equipment	3	28	—	2 232	2 232	2 054	420	—	113	(79.6)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	1	—	—	75	—	—	—	(100.0)
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	20 431	18 002	19 780	29 494	31 179	31 034	35 742	33 776	35 539	15.2

◆ END OF 2014 EPRE ◆