

## FOREWORD

A great deal of progress has been made over the past 20 years. Twenty years of democracy have brought about enduring achievements for Limpopo and South Africa. Access to basic services such as water, electricity and sanitation and other services have improved. It must however be acknowledged that Limpopo continues to face profound challenges and that hard work and decisive actions are required to further reduce poverty, unemployment, inequality and to develop the economy of our province.

The National Development Plan's primary goal is to raise real economic growth by between 5 and 6 percent per year. This higher level of economic growth would boost revenue and enable government to increase the amount of money spent on improving people's lives by dealing with unemployment, poverty and inequality.

The 2014 budget is delivered at the time in which there is economic recovery in the World, South Africa and Limpopo. The South African economy has continued to show moderate growth at 1.8 percent in 2013 and is expected to improve to 2.7 percent in 2014 and reach 3.5 percent in 2016.

The growth in the economy creates an environment for the country to allocate resources that will enable the government to meet the needs of the citizens.

The financial resources available to the province have been allocated to address challenges that still exist in the province and have been informed by plans that are based on the key priorities of government. The limited resources have necessitated that priorities be re-visited to determine the priorities that are urgent and prioritise those for implementation in the current year.

Through the Intervention in terms of s100(1)(b) of The Constitution of the Republic of South Africa, Limpopo has introduced additional measures that will ensure sustainability and stability in the Limpopo fiscal framework and improve financial management practices and service delivery processes. In 2014 and moving forward provincial departments will be encouraged to adhere to these measures.

Our finances are sound and well managed and we trust that this will continue in the future.

The total budget allocation to the 13 provincial votes (departments) for 2014/15 is R51.723 billion. The province needs to improve the way it spends the budget to obtain value for money and improve service delivery.

I would like to extend my appreciation to the Honourable MEC for Finance, Mr Phala, for his leadership and support in preparing the provincial budget and also acknowledge the dedication and support of the Provincial Treasury staff.

A handwritten signature in black ink, appearing to be 'Gavin Pratt', written over the printed name.

**Gavin Pratt CA(SA)**  
Head of Department  
Provincial Treasury

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# Abbreviations

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



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

# Vote 01

## Office of the Premier

Operational budget	R 333 633 269
Statutory payments	R 1 982 731
Total amount to be appropriated	R 335 616 000
<i>Of which:</i>	
<i>Unauthorised expenditure (1<sup>st</sup> charge)</i>	
<i>and not available for spending</i>	R Nil
<i>Vote 1 baseline available for spending</i>	
<i>after 1<sup>st</sup> charge</i>	R 335 616 000
Executing authority	The Premier
Administering department	Office of the Premier
Accounting officer	Director General

## Overview

### Vision

Good governance, integrated planning, sustainable growth and development.

### Mission

Provide innovative, strategic leadership and management for service excellence.

## The role of the Office of the Premier

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

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

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

## Other roles of the Office of the Premier

The Office of the Premier undertakes to:

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

## **Main services**

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

- Improved capacity of the Office of the Premier to provide strategic leadership;
- Improved institutional efficiency and effectiveness of the Provincial Administration;
- Enhanced Monitoring and Evaluation (M&E) capacity of the Provincial Administration;
- Promote intergovernmental and international relations.

The Office of the Premier has set the following strategic objectives for the 2014/15 FY:-

- Provide financial management services;
- Provide Risk Management services;
- Provide Human Resource Management services;
- Provide advisory services and support to all Departments to improve capacity;
- Provide support to the executive strategically in the development and implementation of provincial policies and strategies
- Provide advisory services and support on Monitoring and Evaluation Programmes in all Departments

## **Acts, rules and regulations**

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

- The Constitution of the Republic of South Africa of 1996 (Act No. 108 of 1996);
- The Public Service Commission Act of 1997 (Act No. 46 of 1997);
- The Inter-Governmental Relations Framework Act of 2005 (Act No. 13 of 2005); and
- The Promotion of Access to Information Act of 2000 (Act No. 2 of 2000).
- Labour Relations Act 66 of 1995,
- Basic conditions of Employment Act 75 of 1997, and
- Promotion of Administrative and Justice Act 3 of 2000
- Compliance to the Public Finance Management Act of 1999, as amended (Act No. 1 of 1999).

## **Review of the current financial year 2013/14**

The Office of the Premier has achieved the following outputs through the implementation of three (3) programmes as outlined in the Annual Performance Plan (APP):

- The Office has continued supporting and providing secretariat services to EXCO
- The Office continued to implement the objectives of Clean Audit Strategy
- The Province was able to improve its performance on the Presidential Hotline from 99,78 % ( 4529 of 4539 cases) to 100%.
- The province received the Recognition Award on the Best Performing Province for the co-ordination and monitoring implementation of Internship and Learnership Programmes for two consecutive years.
- The Provincial policy repository is functional;
- All the 14 pillars of the Limpopo Employment Growth and Development Plan (LEGDP) have been implemented;
- The M&E unit has monitored 125 service delivery points and inputs made for the improvement of services in those areas;
- The office has advocated for the mainstreaming towards, protection and equalisation of opportunities for women, youth, children, people with disabilities and the elderly
- All departments have implemented the Integrated Planning Framework.

## **Outlook for the coming financial year (2014/15)**

The premise for the planning for the financial year 2014/15 is on the following outlooks per programme.

- Improve the Secretariat services to EXCO;
- Implement the 5 objectives of the clean audit strategy;
- Implement the Anti-Fraud and Corruption Strategy within the Provincial Administration;
- Implement and monitor the Workplace Skills Plan within the Provincial Administration;
- Analyse the trends of resolving reported Labour Related cases in all Departments;
- Implement and monitor phase two(2) of the Corporate Governance Information Communication Technology policy framework;
- Monitor and evaluate the implementation of HR policies and practices;
- Review the LEGDP and the Integrated Planning Framework;
- Review the Anti-Poverty strategy;
- Develop the Provincial Evaluation Plan.

## Receipts and financing

### Summary of receipts

Table 1.1(a) contains an analysis of departmental receipts per main category over the seven year period.

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Equitable share	286 657	278 052	272 784	322 203	326 954	326 954	335 616	355 717	374 917
Conditional grants									
Departmental receipts	2 241	2 692	1 823	654	654	654			
Total receipts	288 898	280 744	274 607	322 857	327 608	327 608	335 616	355 717	374 917

### Departmental own receipts collection

Table 1.1(a) provide departmental own receipts per main category over the seven year period.

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	419	307	319	398	398	398	401	404	407
Sale of goods and services other than capital assets	419	279	296	398	398	398	401	404	407
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	28	23	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	1 712	1 068	-	-	-	-	-	-
Financial transactions in assets and liabilities	1 822	673	436	256	256	256	257	258	259
Total departmental receipts	2 241	2 692	1 823	654	654	654	658	662	666

Office of the Premier derives its main sources of revenue from commission on insurance and parking fees. The revenue budget is growing slightly by 0.6 per cent in 2014/15 and over the MTEF due to decline in the budgeting of commission on insurance and once off sale of scraps and interest.

## Payment summary

### Key assumptions

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

- Compensation of employees growth of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.
- Pay progression of approximately 1,5 per cent of the wage bill
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2013 Medium Term Budget Policy Statement

## Programme summary

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

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

Table 1.2(a): Summary of payments and estimates: Office of the Premier									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration	123 240	107 409	103 914	122 671	124 527	124 527	123 812	132 689	138 764
Programme 2: Institutional Development	112 884	105 162	106 804	123 496	124 895	124 895	130 623	137 475	145 368
Programme 3: Policy and Governance	52 774	68 173	63 889	76 690	78 186	78 186	81 181	85 553	90 785
<b>Total payments and estimates</b>	<b>288 898</b>	<b>280 744</b>	<b>274 607</b>	<b>322 857</b>	<b>327 608</b>	<b>327 608</b>	<b>335 616</b>	<b>355 717</b>	<b>374 917</b>

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

Table 1.2(b). Summary of provincial payments and estimates by economic classification. Office of the Premier									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2010/11	2011/12	2012/13						
				2013/14			2014/15	2015/16	2016/17
Current payments	263 513	267 518	266 510	308 040	306 735	306 735	324 904	344 486	363 137
Compensation of employees	159 504	173 189	187 501	212 435	212 486	212 486	226 299	240 899	256 582
Goods and services	104 009	94 329	79 009	95 605	94 249	94 249	98 605	103 587	106 555
Transfers and subsidies to:	12 397	7 703	3 945	8 516	7 647	7 647	6 969	7 301	7 652
Provinces and municipalities	469	355	559	615	835	835	878	921	968
Departmental agencies and accounts			10	21	679	679	713	748	785
Households	11 928	7 348	3 376	7 880	6 133	6 133	5 378	5 632	5 899
Payments for capital assets	12 988	5 342	4 067	6 301	13 226	13 226	3 743	3 930	4 128
Buildings and other fixed structures	1 294								
Machinery and equipment	11 694	5 287	3 208	6 301	13 226	13 226	3 743	3 930	4 128
Software and other intangible assets		55	859						
Payments for Financial assets		181	85						
Total economic classification	288 898	280 744	274 607	322 857	327 608	327 608	335 616	355 717	374 917

- The *Compensation* of Employees increased by 6,5 percent from 2013/2014 to 2014/15 due to improvement of condition of services
- The *goods and services* increased by 4,6 percent from 2013/14 to 2014/15. The growth is influenced by the implementation of amalgamation of email systems, consolidation of anti-virus systems specialised services, the development of integrated planning framework, provincial development plan and poverty alleviation study.
- *Transfers and Subsidies* decreased by 9 percent from 2013/14 to 2014/15 due to the poverty alleviation project which was discontinued.
- *The Payment of Capital Assets* decreased by 72 per cent from 2013/14 to 2014/15 due to once off purchase of Security equipment, Office furniture for boardrooms, Generator, Network equipment for cabling of Thusong centres & the purchase of servers for hosting a shared email system at SITA in 2013/14 Financial year. The final purchase and installation of the Generator was implemented in 2013/14 hence the roll over from 2012/13 financial year.

## Programme description

The services rendered by the Office of the Premier are, as per generic sector structure, categorized into three main programmes, the details of which are discussed below.

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

- Implementation of provincial legislation
- Implementation of mandated national legislation
- Development and implementation of provincial policy
- Coordination of functions of Limpopo Provincial Administration and Departments
- Preparation and initiation provincial legislation  
[Chapter 6 of the Constitution of the RSA]

## Programme 1: Administration

### Purpose of the Programme

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

The programme has the following sub-programmes:

- Premier Support
- Executive Management Support Services
- Corporate Services
- Financial Management

The Programme is geared at achieving the following:

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

Table 1.4(a) and 1.4 (b) below reflect summary of payments and estimates per programme and per economic classification

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

Table 1.4(a): Summary of payments and estimates: Programme 1: Administration									
Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited							
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Sub programme									
Statutory Payment	1 705	1 790	1 888	1 888	1 888	1 888	1 983	2 091	2 202
Premier Support	17 196	14 546	10 504	12 580	12 785	12 785	13 406	14 068	14 801
Executive Council Support	2 433	4 664	4 092	5 255	6 205	6 205	6 543	6 869	7 231
Director General	14 504	10 273	10 123	12 858	13 631	13 631	14 278	14 991	15 770
Financial Management	73 842	66 814	67 816	77 775	79 747	79 747	75 598	81 168	86 428
Programme Support: Administration	13 560	9 322	9 491	12 315	10 271	10 271	12 004	13 502	12 332
Total payments and estimates	123 240	107 409	103 914	122 671	124 527	124 527	123 812	132 689	138 764

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>107 699</b>	<b>100 200</b>	<b>101 908</b>	<b>118 180</b>	<b>114 843</b>	<b>114 843</b>	<b>120 848</b>	<b>129 593</b>	<b>135 527</b>
Compensation of employees	62 587	63 786	68 865	79 017	78 795	78 795	82 630	90 285	94 512
Goods and services	45 112	36 414	33 043	39 163	36 048	36 048	38 218	39 308	41 015
<b>Transfers and subsidies to:</b>	<b>9 381</b>	<b>4 112</b>	<b>793</b>	<b>636</b>	<b>1 285</b>	<b>1 285</b>	<b>1 221</b>	<b>1 266</b>	<b>1 315</b>
Provinces and municipalities	469	355	559	615	835	835	878	921	968
Departmental agencies and accounts			10	21	41	41	43	45	47
Households	8 912	3 757	224		409	409	300	300	300
<b>Payments for capital assets</b>	<b>6 160</b>	<b>2 916</b>	<b>1 128</b>	<b>3 855</b>	<b>8 399</b>	<b>8 399</b>	<b>1 743</b>	<b>1 830</b>	<b>1 922</b>
Buildings and other fixed structures	1 294								
Machinery and equipment	4 866	2 861	1 128	3 855	8 399	8 399	1 743	1 830	1 922
Software and other intangible assets		55							
<b>Payments for Financial assets</b>		181	85						
<b>Total economic classification</b>	<b>123 240</b>	<b>107 409</b>	<b>103 914</b>	<b>122 671</b>	<b>124 527</b>	<b>124 527</b>	<b>123 812</b>	<b>132 689</b>	<b>138 764</b>

In the Sub Programme – Financial Management Budget decreased by 5, 2 per cent from 2013/14 to 2014/15 due to the once off purchase of a Generator and Furniture for boardrooms in 2013/14 financial year.

### Service delivery measures

Programme performance indicator		Medium term targets		
		2014/15	2015/16	2016/17
1	% of budget spent	98% - 100 % of the budget spent	98% - 100 % of the budget spent	98% - 100 % of the budget spent
2.	Number of objectives of the Clean Audit Strategy implemented	5 Objectives of the Clean Audit Strategy implemented	5 Objectives of the Clean Audit Strategy implemented	5 Objectives of the Clean Audit Strategy implemented
3	Number of top 8 prioritized risks mitigated in line with the Risk Management Plan	Top 8 Prioritized risks mitigated in line with the risk management Plan	Top 8 Prioritized risks mitigated in line with the risk management Plan	Top 8 Prioritized risks mitigated in line with the risk management Plan
4	Number of strategic objectives of the Anti-Fraud and Corruption Strategy implemented	9 Strategic objectives of the Anti-Fraud and Corruption Strategy implemented	9 Strategic objectives of the Anti-Fraud and Corruption Strategy implemented	9 Strategic objectives of the Anti-Fraud and Corruption Strategy implemented
5	Number of funded vacant posts filled within 6 months	All funded vacant posts in the Office of the Premier filled within 6 months	All funded vacant posts in the Office of the Premier filled within 6 months	All funded vacant posts in the Office of the Premier filled within 6 months
6	Number of training programmes in the Work place skills plan implemented	6 Training programmes in the WSP of the Office of the Premier implemented	6 Training programmes in the WSP of the Office of the Premier implemented	6 Training programmes in the WSP of the Office of the Premier implemented

### Programme 2: Institutional Development

#### Purpose of the programme

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

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

- Compliance with employment equity targets within all the Departments;
- Staff retention strategy reviewed and improved;



- Strengthen the communication of programmes of the Provincial Administration to the public and to the internal stakeholders;
- Implementation of the Provincial Human Resource Development Strategy and practices;
- Advocate for the mainstreaming towards the promotion, protection and equalization of opportunities for women, youth, children, people with disabilities and elderly.

Table 1.4 (a) and 1.4 (b) reflect payments and estimates of Programme 2 per programme and economic classification.

**Table 1.4(a): Summary of payments and estimates: Programme 2: Institutional Development**

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
<b>Subprogramme</b>									
Strategic Human Resources	46,379	46,951	44,726	51,209	52,434	52,434	58,808	61,757	64,955
Information Communication Technology	24,262	19,157	24,905	29,568	26,440	26,440	23,342	24,822	26,868
Legal Services	15,890	13,389	13,656	15,609	15,200	15,200	16,018	16,819	17,699
Communication Services	16,604	16,854	13,352	14,954	19,634	19,634	20,657	21,689	22,804
Programme Support: Institutional Development	9,749	8,811	10,165	12,156	11,187	11,187	11,798	12,388	13,042
<b>Total payments and estimates</b>	<b>112,884</b>	<b>105,162</b>	<b>106,804</b>	<b>123,496</b>	<b>124,895</b>	<b>124,895</b>	<b>130,623</b>	<b>137,475</b>	<b>145,368</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>112,884</b>	<b>105,162</b>	<b>106,804</b>	<b>123,496</b>	<b>124,895</b>	<b>124,895</b>	<b>130,623</b>	<b>137,475</b>	<b>145,368</b>

**Table 1.4(b): Summary of payments and estimates by economic classification: Programme 2: Institutional Development**

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
<b>Current payments</b>	<b>103,045</b>	<b>99,398</b>	<b>100,760</b>	<b>116,170</b>	<b>114,522</b>	<b>114,522</b>	<b>122,875</b>	<b>129,340</b>	<b>136,825</b>
Compensation of employees	63,363	64,847	69,835	79,085	78,900	78,900	85,865	89,917	96,913
Goods and services	39,682	34,551	30,925	37,085	35,622	35,622	37,010	39,423	39,912
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3,011</b>	<b>3,338</b>	<b>3,105</b>	<b>4,880</b>	<b>5,546</b>	<b>5,546</b>	<b>5,748</b>	<b>6,035</b>	<b>6,337</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	638	638	670	703	738
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3,011	3,338	3,105	4,880	4,908	4,908	5,078	5,332	5,599
<b>Payments for capital assets</b>	<b>6,828</b>	<b>2,426</b>	<b>2,939</b>	<b>2,446</b>	<b>4,827</b>	<b>4,827</b>	<b>2,000</b>	<b>2,100</b>	<b>2,206</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6,828	2,426	2,080	2,446	4,827	4,827	2,000	2,100	2,206
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	859	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>112,884</b>	<b>105,162</b>	<b>106,804</b>	<b>123,496</b>	<b>124,895</b>	<b>124,895</b>	<b>130,623</b>	<b>137,475</b>	<b>145,368</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>112,884</b>	<b>105,162</b>	<b>106,804</b>	<b>123,496</b>	<b>124,895</b>	<b>124,895</b>	<b>130,623</b>	<b>137,475</b>	<b>145,368</b>

In the Sub Programme – Information Communication Technologies the Budget decreased with 11 per cent from 2013/14 to 2014/15 due to the purchase of servers for hosting a shared email system and the Electronic Content Management System in 2013/14 Financial year.

In the Sub Programme –Strategic Human Resources, the budget has increased by 12 per cent from 2013/14 financial year to 2014/15 financial year due to function shift of Human Resource Strategic Development from the Department of Education to Office of the Premier and the implementation of Human Resource Policies and Practices.

## Service delivery measures

Programme performance indicator		Medium term targets		
		2014/15	2015/16	2016/17
1	Number of funded vacant posts filled within six months in all departments	All funded vacant posts filled within six months in all departments	All funded vacant posts filled within six months in all departments	All funded vacant posts filled within six months in all departments
2	Number of training programmes in the WSP implemented in all departments	6 training programmes in the WSP implemented in all departments	6 training programmes in the WSP implemented in all departments	6 training programmes in the WSP implemented in all departments
3	Number of departments complied with the grievance rules (PSCBC resolution 14 of 2002) and disciplinary code and procedure (PSCBC resolution 01 of 2002)	12 departments complied with the grievance rules (PSCBC resolution 14 of 2002) and disciplinary code and procedure (PSCBC resolution 01 of 2002)	12 departments complied with the grievance rules (PSCBC resolution 14 of 2002) and disciplinary code and procedure (PSCBC resolution 01 of 2002)	12 departments complied with the grievance rules (PSCBC resolution 14 of 2002) and disciplinary code and procedure (PSCBC resolution 01 of 2002)
4	Number of departments implementing the Service Delivery Improvement Plans (SDIP)	Programmes of SDIP implemented in all departments	Programmes of SDIP implemented in all departments	Programmes of SDIP implemented in all departments
5	Number of strategic objectives on the Anti – Fraud and Corruption strategy implemented in all Departments	9 strategic objectives on the Anti – Fraud and Corruption strategy implemented in all Departments	9 strategic objectives on the Anti – Fraud and Corruption strategy implemented in all Departments	9 strategic objectives on the Anti – Fraud and Corruption strategy implemented in all Departments
6	Number of deliverables of phase of Corporate Governance ICT policy framework Phases produced in all Departments	All Deliverables of Phase 2 of the Corporate Governance ICT Policy framework produced in all departments	All Deliverables of Phase 3 of the Corporate Governance ICT Policy framework produced in all departments	Corporate Governance of ICT Policy Framework implementation expanded to include all 37 COBIT governance processes in all departments
7	Number of default judgment on claims and number of prescribed claims referred for legal services	No default judgment on claims and no prescribed claims referred for legal advice	No default judgment on claims and no prescribed claims referred for legal advice	No default judgment on claims and no prescribed claims referred for legal advice
8	Number of Provincial Legislations developed within 35 days after receiving full instruction	Provincial legislation developed within 35 days after receiving full instruction	Provincial legislation developed within 35 days after receiving full instruction	Provincial legislation developed within 35 days after receiving full instruction
9	Number of Contracts and other legal documents drafted within 10 working days after receiving full instructions	All Contracts drafted within 10 days after receiving full instructions	All Contracts drafted within 10 working days after receiving full instructions	All Contracts drafted within 10 working days after receiving full instructions
10	Number of Legal opinions and research finalized within 7 working days after receipt of full instructions	All Legal opinions and research finalized within 7 working days after receiving full instructions	All Legal opinions and research finalized within 7 working days after receiving full instructions	All Legal opinions and research finalized within 7 working days after receiving full instructions
11	Number of government priority programmes communicated	5 Government priority programs communicated	5 Government priority programs communicated	5 Government priority programs communicated

## Programme 3: Policy and Governance

### Purpose of the programme

Programme three (3) has been established to enable the Office of the Premier to implement the mandate of planning as well as monitoring and evaluation. The programme initiates the development and implementation of policies and strategies to achieve an integrated approach towards sustainable

growth and development. The programme also ensures that the outcome-based approach is properly implemented in all spheres of government.

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

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

Table 1.5 (a) and 1.5 (b) reflect payments and estimates of Programme 3 per programme and economic classification.

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

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
<b>Subprogramme</b>									
Intergovernmental Relations	12,819	12,273	11,287	13,496	12,857	12,857	13,385	14,055	14,781
Provincial Policy Management	12,804	30,130	31,107	35,071	38,964	38,964	39,787	42,088	45,075
Program Support: Policy & Governance	7,523	7,836	8,535	10,126	8,662	8,662	9,134	9,591	10,096
Special Programmes	19,628	17,934	12,960	17,997	17,703	17,703	18,875	19,819	20,833
<b>Total payments and estimates</b>	<b>52,774</b>	<b>68,173</b>	<b>63,889</b>	<b>76,690</b>	<b>78,186</b>	<b>78,186</b>	<b>81,181</b>	<b>85,553</b>	<b>90,785</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>52,774</b>	<b>68,173</b>	<b>63,889</b>	<b>76,690</b>	<b>78,186</b>	<b>78,186</b>	<b>81,181</b>	<b>85,553</b>	<b>90,785</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>52,769</b>	<b>67,920</b>	<b>63,842</b>	<b>73,690</b>	<b>77,370</b>	<b>77,370</b>	<b>81,181</b>	<b>85,553</b>	<b>90,785</b>
Compensation of employees	33,554	44,556	48,801	54,333	54,791	54,791	57,804	60,697	65,157
Goods and services	19,215	23,364	15,041	19,357	22,579	22,579	23,377	24,856	25,628
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5</b>	<b>253</b>	<b>47</b>	<b>3,000</b>	<b>816</b>	<b>816</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5	253	47	3,000	816	816	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>52,774</b>	<b>68,173</b>	<b>63,889</b>	<b>76,690</b>	<b>78,186</b>	<b>78,186</b>	<b>81,181</b>	<b>85,553</b>	<b>90,785</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>52,774</b>	<b>68,173</b>	<b>63,889</b>	<b>76,690</b>	<b>78,186</b>	<b>78,186</b>	<b>81,181</b>	<b>85,553</b>	<b>90,785</b>

In the Sub Programme –Provincial Policy Management the Budget increased with 3 per cent from 2013/14 to 2014/15 due to the development of integrated planning framework, provincial development plan and poverty alleviation study.

## Service delivery measures

Programme performance indicator		Medium term targets		
		2014/15	2015/16	2016/17
1	Number of Progress reports submitted to EXCO on the implementation of the LEGDP	4 Progress reports submitted to EXCO on the implementation of the LEGDP	4 Progress reports submitted to EXCO on the implementation of the LEGDP	4 Progress reports submitted to EXCO on the implementation of the LEGDP
2	Number of Assessment reports submitted to PIGF on the implementation of the Integrated Planning Framework	4 Assessment reports submitted to PIGF on the implementation of the Integrated Planning Framework	4 Assessment reports submitted to PIGF on the implementation of the Integrated Planning Framework	4 Assessment reports submitted to PIGF on the implementation of the Integrated Planning Framework
3	Number of Analysis reports on the implementation of the 12 government outcomes developed	4 Analysis reports on the implementation of the 12 government outcomes developed	4 Analysis reports on the implementation of the 12 government outcomes developed	4 Analysis reports on the implementation of the 12 government outcomes developed
4	Approved Provincial Evaluation Plan	Development and approval of the Provincial Evaluation Plan	4 Reports on the implementation of the Provincial Evaluation Plan	4 Reports on the implementation of the Provincial Evaluation Plan
5	Number of Reports on monitored service delivery points and projects developed	4 Reports on monitored service delivery points and projects developed	4 Reports on monitored service delivery points and projects developed	4 Reports on monitored service delivery points and projects developed
6	Number of 4 P-IGF Convened	4 P-IGF Convened	4 P-IGF Convened	4 P-IGF Convened
7	Number of reports on International Missions/visits undertaken	4 Reports on International missions/visits coordinated	4 Reports on International missions/visits coordinated	4 Reports on International missions/visits coordinated
8	Number of Reports on Official Development Assistance	4 Reports on Official Development Assistance	4 Reports on Official Development Assistance	4 Reports on Official Development Assistance

## Personnel numbers and costs

Table 1.6(a) and 1.6(b) reflect the personnel estimates of the Office of the Premier, per programme, as well as a further breakdown of categories of personnel, as at 31 March 2011 to March 2017. The figures reflected in Table 1.8(b) in respect of the Human Resource component are based on the internal human resource support unit only, and do not take into account transversal functions. The Finance component incorporates financial management services, supply chain management and associated services.

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

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
Programme 1: Administration	262	264	277	233	233	233	233
Programme 2: Institutional Development	221	238	213	171	175	175	175
Programme 3: Policy and Governance	70	120	132	90	90	90	90
<b>Total personnel numbers: Office of the Premier</b>	<b>553</b>	<b>622</b>	<b>622</b>	<b>494</b>	<b>498</b>	<b>498</b>	<b>498</b>
Total personnel cost (R thousand)	159,504	173,189	187,501	212,486	226,299	240,899	256,582
Unit cost (R thousand)	288	278	301	430	454	484	515

**Table 1.6(b): Summary of departmental personnel numbers and costs**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Total for department</b>									
Personnel numbers(head count)	553	622	622	494	494	494	498	498	498
Personnel costs(R'000)	159,504	173287	173287	212638	212638	212638	226778	237899	250478
<b>Human resources component</b>									
Personnel numbers	121	100	100	100	100	100	100	100	100
Personnel costs	33,422	32,922	34,391	39,082	39,082	39,082	41,470	43,292	45,877
Head count as % of total for department	21.88%	16.08%	16.08%	20.24%	20.24%	20.24%	20.08%	20.08%	20.08%
Personnel cost % of total for department	20.95%	19.00%	19.85%	18.38%	18.38%	18.38%	18.29%	18.20%	18.32%
<b>Finance component</b>									
Personnel numbers (head count)	160	204	204	204	204	204	204	204	204
Personnel cost (R'000)	34,027	36,296	40,663	45,363	45,363	45,363	45,497	49,135	54,938
Head count as % of total for department	28.93%	32.80%	32.80%	41.30%	41.30%	41.30%	40.96%	40.96%	40.96%
Personnel cost as % of total for department	21.33%	20.95%	23.47%	21.33%	21.33%	21.33%	20.06%	20.65%	21.93%
<b>Full time workers</b>									
Personnel numbers (head count)	521	561	561	431	431	431	472	472	472
Personnel cost (R'000)	156702	171335	171335	208412	208412	208412	222438	233328	245664
Head count as % of total for department	94.2%	90.2%	90.2%	87.2%	87.2%	87.2%	94.8%	94.8%	94.8%
Personnel cost as % of total for department	98.2%	98.9%	98.9%	98.0%	98.0%	98.0%	98.1%	98.1%	98.1%
<b>Part-time workers</b>									
Personnel numbers (head count)	2	-	-	2	2	2	2	2	2
Personnel numbers (R'000)	1,842	-	-	2,274	2,274	2,274	2,394	2,522	2,656
Head count as % of total for department	0.36%	0.00%	0.00%	0.40%	0.40%	0.40%	0.40%	0.40%	0.40%
Personnel cost as % of total for department	1.15%	0.00%	0.00%	1.07%	1.07%	1.07%	1.06%	1.06%	1.06%
<b>Contract workers</b>									
Personnel numbers (head count)	30	61	61	61	61	61	24	24	24
Personnel numbers (R'000)	960	1,952	1,952	1,952	1,952	1,952	1,946	2,049	2,158
Head count as % of total for department	5.42%	9.81%	9.81%	12.35%	12.35%	12.35%	4.82%	4.82%	4.82%
Personnel cost as % of total for department	0.60%	1.13%	1.13%	0.92%	0.92%	0.92%	0.86%	0.86%	0.86%

## Training

Table 1.7.(a) and 1.7.(b) reflect spending on training per programme, providing actual and estimated expenditure on training for the period 2010/11 to 2013/14, and budget estimates for the period 2014/15 to 2016/17.

### Payment on training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2010/11	2011/12	2012/13				2013/14		
Programme 1: Administration	262	225	237	249	249	249	263	277	291
of w hich									
Substance and travel	182	225	237	249	249	249	263	277	291
Payment on tuition	80								
Programme 2: Institutional Development	221	2 158	2 272	2 393	2 393	2 393	2 520	2 653	2 794
of w hich									
Substance and travel	151	158	166	175	175	175	184	194	205
Payment on tuition	70	2 000	2 106	2 218	2 218	2 218	2 335	2 459	2 589
Programme 3: Policy and Governance	1 737	66	69	73	73	73	81	81	85
of w hich									
Substance and travel	1 537	66	69	73	73	73	81	81	85
Payment on tuition	200								
Total payments on training	2 220	2 449	2 579	2 715	2 715	2 715	2 863	3 011	3 171

### Information on training

**Table 1.7(b): Information on training: Office of the Premier**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Number of staff	553	622	622	494	494	494	498	498	498
<b>Number of personnel trained</b>	<b>384</b>	<b>384</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>190</b>	<b>180</b>	<b>140</b>
of which									
Male	152	152	80	150	150	150	90	80	60
Female	232	232	220	150	150	150	100	100	80
<b>Number of training opportunities</b>	<b>66</b>	<b>66</b>	<b>80</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>80</b>	<b>80</b>	<b>80</b>
of which									
Tertiary	3	3	2	2	2	2			
Workshops	53	53	63	70	70	70	65	65	65
Seminars	10	10	15	18	18	18	15	15	15
Other									
Number of bursaries offered	63	50	63	68	68	68	30	30	30
Number of interns appointed	79	64	66	66	66	66	25	25	25
Number of learner ships appointed	20	70	20	40	40	40		20	
Number of days spent on training	195	220	210	250	250	250	190	190	190

*The following needs were identified and training activities are scheduled for 2014/15 financial year:*

4<sup>th</sup> Annual GIS Summit , GIS Internet Flex API, SA Society of Archivists conference, Report Writing, Annual Labour Law conference, Finance for non-financial managers, PAIA, Train the Trainer: Compulsory Induction Programme, Public Sector Innovation conference, Preventing – Detecting and Managing Fraud, Occupational SHE c conference, Gartner Symposium, 15 the Annual EAPA conference, Disability Management, SAMEA Conference, Disciplinary Code and Procedure, Job Evaluation Panel, Project Management, Business Writing, Supply Chain Management, SAIMAS Annual Conference, Change Management, Recruitment and Selection, Disability management, Organisational Design, Presentation Skills.

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

Table 1.8: Specification of receipts: Office of Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	419	277	296	398	398	398	401	404	407
Sales of goods and services produced by department	419	277	295	398	398	398	401	404	407
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	419	277	295	398	398	398	401	404	407
Of which									
Commission on insurance	116	129	133	242	242	242	243	244	245
Tender documents	290	136	153	135	135	135	136	137	138
Parking	12	11	9	21	21	21	22	23	24
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			1						
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	28	23	-	-	-	-	-	-
Interest	-	28	23	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	1,712	1,068	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	1,712	1,068	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	1,822	673	436	256	256	256	257	258	259
<b>Total departmental receipts</b>	2,241	2,690	1,823	654	654	654	658	662	666



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>263,513</b>	<b>267,518</b>	<b>266,510</b>	<b>308,040</b>	<b>306,735</b>	<b>306,735</b>	<b>324,904</b>	<b>344,486</b>	<b>363,137</b>
Compensation of employees	159,504	173,189	187,501	212,435	212,486	212,486	226,299	240,899	256,582
Salaries and wages	138,702	151,993	163,968	183,671	183,431	183,431	193,691	205,053	218,456
Social contributions	20,802	21,196	23,533	28,764	29,055	29,055	32,608	35,846	38,126
Goods and services	104,009	94,329	79,009	95,605	94,249	94,249	98,605	103,587	106,555
of which									
Communication	8,290	8,307	7,381	6,836	6,679	8,479	7,344	7,888	8,195
Lease payments (Incl. operating leases, excl. finance leases)	9,991	7,728	7,336	10,901	7,467	6,129	4,915	7,112	6,396
Inventory: Stationery and printing	13,849	20,509	17,483	21,617	13,604	16,282	16,570	16,201	13,436
Computer services	10,718	11,881	9,055	19,727	13,865	16,340	16,822	17,922	17,961
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>12,397</b>	<b>7,703</b>	<b>3,945</b>	<b>8,516</b>	<b>7,647</b>	<b>7,647</b>	<b>6,969</b>	<b>7,301</b>	<b>7,652</b>
Provinces and municipalities	469	355	559	615	835	835	878	921	968
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	469	355	559	615	835	835	878	921	968
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	469	355	559	615	835	835	878	921	968
Departmental agencies and accounts	-	-	10	21	679	679	713	748	785
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	10	21	679	679	713	748	785
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11,928	7,348	3,376	7,880	6,133	6,133	5,378	5,632	5,899
Social benefits	3,439	234	903	-	879	879	300	300	300
Other transfers to households	8,489	7,114	2,473	7,880	5,254	5,254	5,078	5,332	5,599
<b>Payments for capital assets</b>	<b>12,988</b>	<b>5,342</b>	<b>4,067</b>	<b>6,301</b>	<b>13,226</b>	<b>13,226</b>	<b>3,743</b>	<b>3,930</b>	<b>4,128</b>
Buildings and other fixed structures	1,294	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	1,294	-	-	-	-	-	-	-	-
Machinery and equipment	11,694	5,287	3,208	6,301	13,226	13,226	3,743	3,930	4,128
Transport equipment	4,330	1,144	1,029	1,000	2,474	2,474	1,000	1,032	1,089
Other machinery and equipment	7,364	4,143	2,179	5,301	10,752	10,752	2,743	2,898	3,039
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	55	859	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>181</b>	<b>85</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>288,898</b>	<b>280,744</b>	<b>274,607</b>	<b>322,857</b>	<b>327,608</b>	<b>327,608</b>	<b>335,616</b>	<b>355,717</b>	<b>374,917</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>288,898</b>	<b>280,744</b>	<b>274,607</b>	<b>322,857</b>	<b>327,608</b>	<b>327,608</b>	<b>335,616</b>	<b>355,717</b>	<b>374,917</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>107,699</b>	<b>100,200</b>	<b>101,908</b>	<b>118,180</b>	<b>114,843</b>	<b>114,843</b>	<b>120,848</b>	<b>129,593</b>	<b>135,527</b>
Compensation of employees	62,587	63,786	68,865	79,017	78,795	78,795	82,630	90,285	94,512
Salaries and wages	54,365	55,654	59,677	67,884	67,662	67,662	70,036	76,388	80,139
Social contributions	8,222	8,132	9,188	11,133	11,133	11,133	12,594	13,897	14,373
Goods and services	45,112	36,414	33,043	39,163	36,048	36,048	38,218	39,308	41,015
of which									
Communication	7,840	5,430	4,967	5,461	5,451	5,451	5,501	5,121	5,326
Inventory: Stationery and printing	1,327	1,234	776	712	2,152	2,152	2,189	2,305	2,449
Lease payments (Incl. operating leases, excl. finance leases)	135	276	244	564	280	280	313	321	348
Travel and subsistence	7,914	5,231	4,550	6,553	5,862	5,862	6,997	7,237	6,914
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>9,381</b>	<b>4,112</b>	<b>793</b>	<b>636</b>	<b>1,285</b>	<b>1,285</b>	<b>1,221</b>	<b>1,266</b>	<b>1,315</b>
Provinces and municipalities	469	355	559	615	835	835	878	921	968
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	469	355	559	615	835	835	878	921	968
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	469	355	559	615	835	835	878	921	968
Departmental agencies and accounts	-	-	10	21	41	41	43	45	47
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	10	21	41	41	43	45	47
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8,912	3,757	224	-	409	409	300	300	300
Social benefits	3,427	148	65	-	69	69	300	300	300
Other transfers to households	5,485	3,609	159	-	340	340	-	-	-
<b>Payments for capital assets</b>	<b>6,160</b>	<b>2,916</b>	<b>1,128</b>	<b>3,855</b>	<b>8,399</b>	<b>8,399</b>	<b>1,743</b>	<b>1,830</b>	<b>1,922</b>
Buildings and other fixed structures	1,294	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	1,294	-	-	-	-	-	-	-	-
Machinery and equipment	4,866	2,861	1,128	3,855	8,399	8,399	1,743	1,830	1,922
Transport equipment	4,330	1,144	1,029	1,000	2,474	2,474	1,000	1,032	1,089
Other machinery and equipment	536	1,717	99	2,855	5,925	5,925	743	798	833
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	55	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>181</b>	<b>85</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>123,240</b>	<b>107,409</b>	<b>103,914</b>	<b>122,671</b>	<b>124,527</b>	<b>124,527</b>	<b>123,812</b>	<b>132,689</b>	<b>138,764</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>123,240</b>	<b>107,409</b>	<b>103,914</b>	<b>122,671</b>	<b>124,527</b>	<b>124,527</b>	<b>123,812</b>	<b>132,689</b>	<b>138,764</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>103,045</b>	<b>99,398</b>	<b>100,760</b>	<b>116,170</b>	<b>114,522</b>	<b>114,522</b>	<b>122,875</b>	<b>129,340</b>	<b>136,825</b>
Compensation of employees	63,363	64,847	69,835	79,085	78,900	78,900	85,865	89,917	96,913
Salaries and wages	54,539	57,062	61,334	68,582	68,397	68,397	73,977	76,364	82,185
Social contributions	8,824	7,785	8,501	10,503	10,503	10,503	11,888	13,553	14,728
Goods and services	39,682	34,551	30,925	37,085	35,622	35,622	37,010	39,423	39,912
of which									
Cons/prof.business & advisory services	1,167	243	295	348	51	51	94	102	110
Computer services	9,276	8,821	13,497	16,596	12,080	12,080	11,307	12,103	12,146
Travel and subsistence	7,464	5,770	3,852	4,514	4,990	4,990	5,283	5,659	5,826
Training & staff development	3,075	1,737	633	1,654	1,304	1,304	1,381	1,466	1,492
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>3,011</b>	<b>3,338</b>	<b>3,105</b>	<b>4,880</b>	<b>5,546</b>	<b>5,546</b>	<b>5,748</b>	<b>6,035</b>	<b>6,337</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	638	638	670	703	738
Dep Agencies:Claims against State	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	638	638	670	703	738
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3,011	3,338	3,105	4,880	4,908	4,908	5,078	5,332	5,599
Social benefits	7	83	791	-	28	28	-	-	-
Other transfers to households	3,004	3,255	2,314	4,880	4,880	4,880	5,078	5,332	5,599
<b>Payments for capital assets</b>	<b>6,828</b>	<b>2,426</b>	<b>2,939</b>	<b>2,446</b>	<b>4,827</b>	<b>4,827</b>	<b>2,000</b>	<b>2,100</b>	<b>2,206</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6,828	2,426	2,080	2,446	4,827	4,827	2,000	2,100	2,206
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6,828	2,426	2,080	2,446	4,827	4,827	2,000	2,100	2,206
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	859	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>112,884</b>	<b>105,162</b>	<b>106,804</b>	<b>123,496</b>	<b>124,895</b>	<b>124,895</b>	<b>130,623</b>	<b>137,475</b>	<b>145,368</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>112,884</b>	<b>105,162</b>	<b>106,804</b>	<b>123,496</b>	<b>124,895</b>	<b>124,895</b>	<b>130,623</b>	<b>137,475</b>	<b>145,368</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>52,769</b>	<b>67,920</b>	<b>63,842</b>	<b>73,690</b>	<b>77,370</b>	<b>77,370</b>	<b>81,181</b>	<b>85,553</b>	<b>90,785</b>
Compensation of employees	33,554	44,556	48,801	54,333	54,791	54,791	57,804	60,697	65,157
Salaries and wages	29,798	39,277	42,957	47,205	47,372	47,372	49,678	52,301	56,132
Social contributions	3,756	5,279	5,844	7,128	7,419	7,419	8,126	8,396	9,025
Goods and services	19,215	23,364	15,041	19,357	22,579	22,579	23,377	24,856	25,628
of which									
Cons/prof/business & advisory services	1,224	277	163	121	2,028	2,028	1,463	1,596	1,760
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Travel and subsistence	7,464	5,770	3,852	4,514	4,990	4,990	5,283	5,659	5,826
Venues and facilities	1,822	1,366	469	569	1,666	1,666	2,051	2,303	2,316
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>5</b>	<b>253</b>	<b>47</b>	<b>3,000</b>	<b>816</b>	<b>816</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5	253	47	3,000	816	816	-	-	-
Social benefits	5	3	47	-	782	782	-	-	-
Other transfers to households	-	250	-	3,000	34	34	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>52,774</b>	<b>68,173</b>	<b>63,889</b>	<b>76,690</b>	<b>78,186</b>	<b>78,186</b>	<b>81,181</b>	<b>85,553</b>	<b>90,785</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>52,774</b>	<b>68,173</b>	<b>63,889</b>	<b>76,690</b>	<b>78,186</b>	<b>78,186</b>	<b>81,181</b>	<b>85,553</b>	<b>90,785</b>

Table 1.10 (a): Payments and estimates by economic classification: "Goods and services level 4 items"

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
<b>Current payments</b>									
<b>Goods and services</b>									
<i>of which</i>									
Administrative fees	66	5	-	2	5	4	4	4	4
Advertising	4,833	6,200	4,839	4,643	7,223	7,223	7,611	7,617	7,657
Assets less than the capitalisation threshold	1,108	1,592	115	189	142	142	143	151	159
Audit cost: External	-	2,578	3,325	3,655	3,655	3,655	3,772	3,834	4,107
Bursaries: Employees	60	229	429	450	500	500	560	576	592
Catering: Departmental activities	5,927	7,268	4,628	5,812	6,188	6,189	6,689	6,985	7,212
Communication (G&S)	8,308	7,381	6,149	7,304	6,994	6,994	7,445	7,254	7,489
Computer services	9,325	9,056	13,710	16,822	12,464	12,464	11,722	12,554	12,663
Consultants and professional services: Business and advisory services	2,583	531	461	480	2,202	2,202	1,685	1,833	2,013
Consultants and professional services: Infrastructure and planning	782	-	-	232	232	232	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological serv	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	5,087	2,507	2,169	1,884	1,865	1,865	2,001	2,081	2,114
Contractors	6,145	4,046	3,724	4,879	3,389	3,389	3,834	3,963	4,060
Agency and support / outsourced services	35	93	102	221	221	221	232	239	249
Entertainment	147	-	65	191	171	171	185	202	220
Fleet services (including government motor transport)	3,505	3,282	1,978	3,613	1,934	1,934	2,039	2,198	2,296
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	156	204	165	223	-	-	-	-	-
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	3,267	2,662	2,188	2,461	487	487	513	558	602
Consumable: Stationery, printing and office supplies	4,862	3,042	1,865	2,136	4,343	4,343	4,524	4,866	5,022
Operating leases	7,781	7,376	6,830	4,915	7,215	7,215	7,521	7,908	8,030
Property payments	6,139	6,250	7,209	8,762	6,656	6,656	6,941	7,213	8,065
Transport provided: Departmental activity	4,126	5,147	2,191	2,520	4,254	4,254	4,637	5,060	5,153
Travel and subsistence	21,156	17,414	12,458	17,410	16,006	16,006	17,627	18,751	18,822
Training and development	3,472	1,737	633	1,654	1,304	1,304	1,381	1,466	1,492
Operating payments	750	666	363	988	1,218	1,218	1,266	1,339	1,429
Venues and facilities	4,389	5,063	3,413	4,159	5,581	5,581	6,273	6,935	7,105
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Office of the Premier</b>	<b>104,009</b>	<b>94,329</b>	<b>79,009</b>	<b>95,605</b>	<b>94,249</b>	<b>94,249</b>	<b>98,605</b>	<b>103,587</b>	<b>106,555</b>

Table 1.10 (b): Payments and estimates by economic classification: "Goods and services level 4 items"

				Outcome			Medium-term estimates		
				Main appropriation	Adjusted appropriation	Revised estimate			
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments									
.....									
Goods and services									
of which									
Administrative fees	34	5	-	2	5	4	4	4	4
Advertising	256	69	81	52	72	72	81	87	97
Assets less than the capitalisation threshold	1,081	1,065	81	83	106	106	93	97	94
Audit cost: External	-	2,578	3,325	3,655	3,655	3,655	3,772	3,834	4,107
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	558	403	75	196	359	360	392	411	433
Communication (G&S)	7,840	5,430	4,967	5,461	5,451	5,451	5,501	5,121	5,326
Computer services	-	1	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	192	11	3	11	123	123	128	135	143
Consultants and professional services: Infrastructure and planning	282	-	-	232	232	232	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological serv	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	4,202	200	701	1,869	505	505	733	707	784
Agency and support / outsourced services	4	93	102	221	221	221	232	239	249
Entertainment	147	-	62	180	140	140	149	160	167
Fleet services (including government motor transport)	3,505	3,282	1,978	3,613	1,934	1,934	2,039	2,198	2,296
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	145	176	159	215	-	-	-	-	-
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	2,661	1,469	2,043	1,982	146	146	143	175	208
Consumable: Stationery,printing and office supplies	1,327	1,234	776	712	2,152	2,152	2,189	2,305	2,449
Operating leases	7,781	7,376	6,830	4,915	7,215	7,215	7,521	7,908	8,030
Property payments	5,812	6,165	6,726	8,230	6,656	6,656	6,941	7,213	8,065
Transport provided: Departmental activity	92	139	-	-	168	168	175	219	236
Travel and subsistence	7,914	5,231	4,550	6,553	5,862	5,862	6,997	7,237	6,914
Training and development	397	-	-	-	-	-	-	-	-
Operating payments	135	276	244	564	280	280	313	321	348
Venues and facilities	747	1,211	340	417	766	766	815	937	1,065
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Administration	45,112	36,414	33,043	39,163	36,048	36,048	38,218	39,308	41,015

Table 1.10 (c): Payments and estimates by economic classification: "Goods and services level 4 items"

	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
Goods and services									
of which									
Administrative fees	8	-	-	-	-	-	-	-	-
Advertising	4,121	5,825	4,720	4,506	6,916	6,916	7,281	7,439	7,464
Assets less than the capitalisation threshold	26	527	34	106	16	16	20	14	15
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	60	229	429	450	500	500	560	576	592
Catering: Departmental activities	1,102	711	571	700	426	426	446	483	507
Communication (G&S)	468	1,951	1,182	1,843	1,543	1,543	1,944	2,133	2,163
Computer services	9,276	8,821	13,497	16,596	12,080	12,080	11,307	12,103	12,146
Consultants and professional services: Business and advisory services	1,167	243	295	348	51	51	94	102	110
Consultants and professional services: Infrastructure and planning	500	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological serv	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	5,087	2,507	2,169	1,884	1,865	1,865	2,001	2,081	2,114
Contractors	516	1,693	889	862	788	788	890	962	982
Agency and support / outsourced services	31	-	-	-	-	-	-	-	-
Entertainment	-	-	3	11	11	11	11	12	13
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8	9	-	-	-	-	-	-	-
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	243	462	98	360	334	334	361	371	378
Consumable: Stationery,printing and office supplies	3,285	1,710	1,089	1,424	2,191	2,191	2,335	2,561	2,573
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	327	64	483	532	-	-	-	-	-
Transport provided: Departmental activity	626	596	424	564	223	223	322	380	390
Travel and subsistence	7,464	5,770	3,852	4,514	4,990	4,990	5,283	5,659	5,826
Training and development	3,075	1,737	633	1,654	1,304	1,304	1,381	1,466	1,492
Operating payments	470	330	88	162	718	718	723	778	831
Venues and facilities	1,822	1,366	469	569	1,666	1,666	2,051	2,303	2,316
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Institutional Development	39,682	34,551	30,925	37,085	35,622	35,622	37,010	39,423	39,912

Table 1.10 (d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	Jan-00	Jan-00	2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	24	-	-	-	-	-	-	-	-
Advertising	456	306	38	85	235	235	249	91	96
Assets less than the capitalisation threshold	1	-	-	-	20	20	30	40	50
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4,267	6,154	3,982	4,916	5,403	5,403	5,851	6,091	6,272
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	49	234	213	226	384	384	415	451	517
Consultants and professional services: Business and advisory services	1,224	277	163	121	2,028	2,028	1,463	1,596	1,760
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological serv	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1,427	2,153	2,134	2,148	2,096	2,096	2,211	2,294	2,294
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	20	20	25	30	40
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3	19	6	8	-	-	-	-	-
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	363	731	47	119	7	7	9	12	16
Consumable: Stationery, printing and office supplies	250	98	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	21	-	-	-	-	-	-	-
Transport provided: Departmental activity	3,408	4,412	1,767	1,956	3,863	3,863	4,140	4,461	4,527
Travel and subsistence	5,778	6,413	4,056	6,343	5,154	5,154	5,347	5,855	6,082
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	145	60	31	262	220	220	230	240	250
Venues and facilities	1,820	2,486	2,604	3,173	3,149	3,149	3,407	3,695	3,724
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Policy and Governance</b>	<b>19,215</b>	<b>23,364</b>	<b>15,041</b>	<b>19,357</b>	<b>22,579</b>	<b>22,579</b>	<b>23,377</b>	<b>24,856</b>	<b>25,628</b>



# Vote 2

## Limpopo Legislature

Operational budget	R 205 128 000
Statutory payments	R 43 387 000
<b>Total amount to be appropriated</b>	<b>R 248 515 000</b>
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge) and</i>	
<i>not available for spending:</i>	
<i>Vote 2 baselines available for spending after</i>	
<i>1st charge</i>	
	<b>R 248 515 000</b>
<b>Executing authority</b>	<b>The Speaker for Legislature</b>
<b>Administrating department</b>	<b>Limpopo Legislature</b>
<b>Accounting officer</b>	<b>Secretary of the Legislature</b>

## Overview

### Vision

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

### Mission and strategic goals

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

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

### Core functions

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

## **Main services**

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

## **Acts, rules and regulations**

The Legislature derives its mandate from Sections 104 to 124 of the Constitution which state that:

- **114(1):** In exercising its legislative powers, a provincial leader may-  
Consider, pass, amend or reject any Bill before the Legislature; and  
Initiate or prepare legislation, except money Bills.
- **114(2):** A provincial Legislature must provide for mechanisms-  
Ensure that all provincial executive organs of state in the province are accountable to it; and  
To maintain oversight of:-  
The exercise of provincial executive authority in the province, including the implementation of legislation and any provincial organ of state
- **116(2):** Provide financial and administrative assistance to each party represented in the Legislature, in proportion to its representation, to enable the party and its leader to perform their functions in the Legislature effectively.
- **118(1):** A provincial Legislature must-  
Facilitate public involvement in the legislative and other processes of the Legislature and its Committees
- The Public Finance Management Act, No. 1 of 1999 (as amended).
- The Speaker's Financial Regulations of 1997.
- The Northern Province Legislature Services Act No. 3 of 1997.

## **Review of the current financial year (2013/14)**

The Legislature has achieved the following in line with the Annual Performance Plan targets:

The Legislature has worked towards the achievement of its constitutional mandates of exercising oversight, ensuring public participation in law making and matters of governance in general. As outlined in the outlook statement for the current financial year, the legislative sector has developed a model which is to be rolled out in all legislatures. To this end, The Limpopo Legislature has held two workshops for Members of the Legislature and two for support staff in preparation for the roll-out.

The Legislature has capacitated its 38 Members, both in terms of ensuring that they are able to carry out their constitutional mandate and for life-long learning programmes. To this end, we have collaborated with institutions such as PALAMA, University of Witwatersrand and the University of Johannesburg.

The Legislature has successfully hosted a "Taking Parliament to the People" session which was held in Sekhukhune. This is one of the vehicles through which members of the public are afforded an opportunity to engage with the public representative from across the spheres of government. Security requirements were implemented in line with the National Key Point Act, and it is at the completion stage (90 per cent). Work is in progress and the institution is in the process of acquiring additional security systems in order to meet the minimum requirements standards. The relevant state security agencies will continue to assess and monitor progress in this regard.

## Outlook for the coming financial year (2014/15)

The Legislature will be focusing on areas listed below during the 2014/15 financial year eventful

The 2014/15 financial year will be one of the eventful periods in the Legislature. This is largely due to the fact that it will be the first session of the 5<sup>th</sup> legislature. This has implications to both the planning and the implementation of the legislature's programmes.

The Legislature will dedicate time and resources in order to fully capacitate Members of the 5<sup>th</sup> legislature with the required skills to carry out their oversight, public participation and law making mandates. Funds have been provided for these activities that are of critical importance.

The fact that government has committed itself to improve and accelerate the pace of service delivery has direct implications on the work of the Legislature. This is particularly so in the light of the fact that the institution is charged with the responsibility of overseeing the executive in the implementation of government programmes and policies.

The country has already enacted a considerable amount of enabling legislation for government and the 5<sup>th</sup> legislature will mainly focus on the exercise of oversight and public participation in matters of governance. The legislative sector has thus developed a Public Participation Framework which will serve as a guiding document to give more meaning to the constitutional imperative of participatory democracy. The first session of the 5<sup>th</sup> legislature will therefore see an increase in the number of sectoral parliamentary sessions. These are sessions where different sectors of our communities hold mock parliamentary debates. These debates are very important because it is through them that these sectors are able to raise issues that must be followed-up by their public representatives (legislators) as they engage with the executive.

The Legislature has been mandated by the Constitution to create an enabling environment to all parties represented in the House through the provision of human and financial resources. The institution will therefore continue to distribute funds to these parties through allocations made in terms of the Political Party Fund Act of 2008 and the constituency allowances.

## Receipts and financing

Table 2.1 (a) below provide summary of receipts over the seven year.

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

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
Equitable share	199,757	230,892	243,850	225,730	251,526	251,526	248,515	250,215	263,639
Conditional grants									
<b>Total receipts: Treasury funding</b>	<b>199,757</b>	<b>230,892</b>	<b>243,850</b>	<b>225,730</b>	<b>251,526</b>	<b>251,526</b>	<b>248,515</b>	<b>250,215</b>	<b>263,639</b>
<b>Departmental receipts</b>									
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1,031	151	88	62	62	62	75	83	87
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	113	528	112	130	130	130	105	-	-
Transactions in financial assets and liabilities	-	-	123	65	65	65	69	73	77
<b>Total departmental receipts</b>	<b>1,144</b>	<b>679</b>	<b>323</b>	<b>257</b>	<b>257</b>	<b>257</b>	<b>-</b>	<b>4,342</b>	<b>4,577</b>
<b>Total receipts: Treasury funding</b>	<b>200,901</b>	<b>231,571</b>	<b>244,173</b>	<b>225,987</b>	<b>251,783</b>	<b>251,783</b>	<b>248,515</b>	<b>254,557</b>	<b>268,216</b>

The main source of revenue for Provincial Legislature is commission on insurance. The revenue budget is declining from negative 3.1 per cent to negative 13.9 per cent in 2014/15 and over the MTEF due to once off sale of capital assets.

## Payments summary

### Key assumptions

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

- Compensation of Employees growth of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.
- Pay progression of approximately 1,5 per cent of the wage bill
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2013 Medium Term Budget Policy Statement

### Programme summary

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

Programme	Sub-programme
Administration	Office of the Speaker Office of the Secretary Financial management Corporate services Internal audit Safety
Facilities for Member and Political Parties	Political Support Services Parliamentary Exchange and Protocol
Parliamentary Services	Library, Research and Information House proceedings Committee services Legal services Public Participation and Petitions Hansard and Language services

### Summary of economic classification

Table 5.2 below provides a summary of the vote's expenditure and budgeted estimates over the seven-year period, by economic classification.

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Programmes</b>									
Programme 1: Administration	21,859	22,541	27,001	69,818	75,992	74,242	76,488	77,024	81,779
Programme 2: Facilities for Members and Political Parties	88,484	99,103	115,394	55,324	70,074	70,054	61,716	63,423	62,499
Programme 3: Parliamentary Services	42,795	50,923	53,222	52,328	57,528	58,328	60,509	61,235	67,171
<b>Direct charge on the Provincial Revenue Fund</b>									
Members remuneration	38,113	45,250	42,810	48,517	48,189	49,159	49,802	52,875	56,767
<b>Total payments and estimates</b>	<b>191,251</b>	<b>217,817</b>	<b>238,427</b>	<b>225,987</b>	<b>251,783</b>	<b>251,783</b>	<b>248,515</b>	<b>254,557</b>	<b>268,216</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup> (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Adjusted total payments and estimates</b>	<b>191,251</b>	<b>217,817</b>	<b>238,427</b>	<b>225,987</b>	<b>251,783</b>	<b>251,783</b>	<b>248,515</b>	<b>254,557</b>	<b>268,216</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>191,251</b>	<b>217,817</b>	<b>238,427</b>	<b>225,987</b>	<b>251,783</b>	<b>251,783</b>	<b>248,515</b>	<b>254,557</b>	<b>268,216</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>142 080</b>	<b>160 495</b>	<b>171 384</b>	<b>170 852</b>	<b>182 496</b>	<b>181 968</b>	<b>183 829</b>	<b>188 693</b>	<b>207 172</b>
Compensation of employees	104 986	118 926	125 821	139 029	138 629	136 899	147 674	156 490	166 201
Goods and services	37 094	41 569	45 563	31 823	43 867	45 069	36 155	32 203	40 971
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>45 223</b>	<b>51 766</b>	<b>65 301</b>	<b>53 535</b>	<b>68 107</b>	<b>68 235</b>	<b>60 556</b>	<b>61 522</b>	<b>61 044</b>
Provinces and municipalities	-	8	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	45 223	51 738	65 291	53 485	68 057	68 185	60 506	61 467	60 974
Households	-	20	10	50	50	50	50	55	70
<b>Payments for capital assets</b>	<b>2 324</b>	<b>5 556</b>	<b>1 604</b>	<b>1 600</b>	<b>1 180</b>	<b>1 480</b>	<b>4 130</b>	<b>4 342</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	1 500	1 500	-
Machinery and equipment	2 324	5 556	1 595	1 600	1 180	1 480	2 630	2 842	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	9	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 624</b>	<b>-</b>	<b>138</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>191 251</b>	<b>217 817</b>	<b>238 427</b>	<b>225 987</b>	<b>251 783</b>	<b>251 683</b>	<b>248 515</b>	<b>254 557</b>	<b>268 216</b>

## Transfers

Transfer payments are payments which are made to political parties represented in the legislature as constituency allowance and Political party funding. These amounts are to ensure that Members have functioning constituency office and parties have programmes to educate their members on political activities. The transfers to municipalities are for payment of licenses for vehicles.

## Programme description

### Programme 1: Administration

The objective of the programme is to provide strategic leadership and direction to the institution. This relates to providing leadership to both the political and administrative structures of governance such as the Legislature Service Board, strategic management of committees, administrative leadership of the Legislature and secretariat support to ensure political outcomes and ensuring that

institutional obligations are executed. Furthermore the programme is responsible to provide efficient and effective financial management, human resource management and development, general administration and procurement services. The programme is also there to provide technological services, communication service, internal audit services and security services.

Tables 2.2 (a) and 2.2 (b) below summarises payments and estimates relating to this programme for the financial years 2010/11 to 2016/17.

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

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
<b>Subprogramme</b>									
Office of the Speaker	4,109	4,734	5,523	5,124	5,224	5,874	5,458	6,005	5,772
Office of the Secretary	3,147	3,192	2,186	4,127	4,227	3,347	5,657	4,576	4,732
Financial Management	18,982	18,024	18,349	17,101	18,861	18,970	17,863	18,700	21,410
Corporate Services	27,212	32,922	35,621	35,316	38,494	36,216	38,237	38,815	40,229
Internal Audit	2,063	4,542	3,900	3,964	4,564	5,214	5,222	4,595	4,948
Safety	4,459	4,377	4,232	4,186	4,622	4,621	4,051	4,333	4,688
<b>Total payments and estimates</b>	<b>59,972</b>	<b>67,791</b>	<b>69,811</b>	<b>69,818</b>	<b>75,992</b>	<b>74,242</b>	<b>76,488</b>	<b>77,024</b>	<b>81,779</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>59,972</b>	<b>67,791</b>	<b>69,811</b>	<b>69,818</b>	<b>75,992</b>	<b>74,242</b>	<b>76,488</b>	<b>77,024</b>	<b>81,779</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>56 024</b>	<b>62 207</b>	<b>68 240</b>	<b>68 168</b>	<b>74 762</b>	<b>72 712</b>	<b>72 308</b>	<b>72 627</b>	<b>81 709</b>
Compensation of employees	32 821	34 609	41 930	48 093	46 643	45 863	51 927	54 667	57 469
Goods and services	23 203	27 598	26 310	20 075	28 119	26 849	20 381	17 960	24 240
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>28</b>	<b>10</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>55</b>	<b>70</b>
Provinces and municipalities	-	8	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	20	10	50	50	50	50	55	70
<b>Payments for capital assets</b>	<b>2 324</b>	<b>5 556</b>	<b>1 423</b>	<b>1 600</b>	<b>1 180</b>	<b>1 480</b>	<b>4 130</b>	<b>4 342</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	1 500	1 500	-
Machinery and equipment	2 324	5 556	1 414	1 600	1 180	1 480	2 630	2 842	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	9	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 624</b>	<b>-</b>	<b>138</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>59 972</b>	<b>67 791</b>	<b>69 811</b>	<b>69 818</b>	<b>75 992</b>	<b>74 242</b>	<b>76 488</b>	<b>77 024</b>	<b>81 779</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>59 972</b>	<b>67 791</b>	<b>69 811</b>	<b>69 818</b>	<b>75 992</b>	<b>74 242</b>	<b>76 488</b>	<b>77 024</b>	<b>81 779</b>

## Expenditure trends analysis

Expenditure trends for this programme's activities has decreased from 2013/14. The allocation for compensation of employees increases to provide for additional posts and improvement of conditions of service over the 2014 MTEF period.

## Programme 2: Facilities for Members and Political Parties

The aim of the programme is to provide for the payment of remunerations, telephone facilities and transport claims of Members and for payment of consistency allowance.

### Description and objectives

The objective of the programme is to provide for the payment of remunerations, telephone facilities and transport claims of Members. Financial support to political parties represented in the legislature is provided under this programme in the form of constituency allowance and political support fund. Furthermore Protocol and International exchange activities are undertaken under this programme

Tables 2.3 (a) and 2.3 (b) below reflect a summary of payments and estimates relating to this programme for the financial years 2010/11 to 2016/17

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Facilities and Benefits to Members	38,113	45,250	42,810	48,517	48,189	49,159	49,802	52,875	56,767
Political Support Services	50,371	53,853	72,584	55,324	70,074	70,054	61,716	63,423	62,499
<b>Total payments and estimates</b>	<b>88,484</b>	<b>99,103</b>	<b>115,394</b>	<b>103,841</b>	<b>118,263</b>	<b>119,213</b>	<b>111,518</b>	<b>116,298</b>	<b>119,266</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>88,484</b>	<b>99,103</b>	<b>115,394</b>	<b>103,841</b>	<b>118,263</b>	<b>119,213</b>	<b>111,518</b>	<b>116,298</b>	<b>119,266</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>43,261</b>	<b>47,365</b>	<b>50,103</b>	<b>50,356</b>	<b>50,206</b>	<b>51,028</b>	<b>51,012</b>	<b>54,831</b>	<b>58,292</b>
Compensation of employees	41,002	46,038	42,824	45,097	45,297	45,447	47,272	49,683	53,952
Goods and services	2,259	1,327	7,279	5,259	4,909	5,581	3,740	5,148	4,340
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>45,223</b>	<b>51,738</b>	<b>65,291</b>	<b>53,485</b>	<b>68,057</b>	<b>68,185</b>	<b>60,506</b>	<b>61,467</b>	<b>60,974</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	45,223	51,738	65,291	53,485	68,057	68,185	60,506	61,467	60,974
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>88,484</b>	<b>99,103</b>	<b>115,394</b>	<b>103,841</b>	<b>118,263</b>	<b>119,213</b>	<b>111,518</b>	<b>116,298</b>	<b>119,266</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>88,484</b>	<b>99,103</b>	<b>115,394</b>	<b>103,841</b>	<b>118,263</b>	<b>119,213</b>	<b>111,518</b>	<b>116,298</b>	<b>119,266</b>

### Expenditure trends analysis

The expenditure for this programme has been increasing due to increase in constituency allowance and benefits of Members.

**Service delivery measures**

Programme Performance measures	2014/15	2015/16	2016/17
Transfer and monitoring of administrative constituency allowance funds	Allocations, transfer and monitoring of funds to political parties <sup>31</sup>	Allocations, transfer and monitoring of funds to political parties	Allocations, transfer and monitoring of funds to political parties
Number of training sessions provided	2 training sessions provided	2 training sessions provided	2 training sessions provided
Number of political parties trips	55 political parties trips	55 political parties trips	55 political parties trips
Number of international conferences	5 international conferences	5 international conferences	5 international conferences
Number of administered CPA activities	5 administered CPA activities	5 administered CPA activities	5 administered CPA activities

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

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

The aim of the programme is to provide services related to the performance of core business, that includes oversight, public participation, house proceedings, production of Hansard and Language Services. This programme's core function is driven mostly by human resources and it is evident in the table above that the bulk of the budget is allocated to compensation of employees and the rest to Goods and Services. These are the two cost drivers in this programme and have been allocated budgets accordingly.

Tables 2.4(a) and 2.4 (b) below give a summary of payments and estimates for the period 2010/11 to 2016/17.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Library, Research, and Information Services	7,628	10,127	11,364	13,431	13,581	12,331	13,789	14,721	16,260
House Proceedings	5,124	5,471	7,536	5,700	7,300	7,150	9,909	9,122	9,987
Committee Services	13,199	16,554	14,224	15,137	15,817	14,630	16,366	17,582	18,006
Legal Services	4,383	3,357	4,107	3,590	4,190	4,420	3,874	3,799	4,314
NCOP	2,135	2,168	3,800	2,808	2,958	4,558	3,269	3,161	3,548
Public Participation and Awareness	5,811	6,995	5,524	5,225	7,195	8,232	6,439	5,950	7,476
Hansard and Language Services	4,515	6,251	6,667	6,437	6,487	7,007	6,863	6,900	7,580
<b>Total payments and estimates</b>	<b>42,795</b>	<b>50,923</b>	<b>53,222</b>	<b>52,328</b>	<b>57,528</b>	<b>58,328</b>	<b>60,509</b>	<b>61,235</b>	<b>67,171</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>42,795</b>	<b>50,923</b>	<b>53,222</b>	<b>52,328</b>	<b>57,528</b>	<b>58,328</b>	<b>60,509</b>	<b>61,235</b>	<b>67,171</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>42,795</b>	<b>50,923</b>	<b>53,041</b>	<b>52,328</b>	<b>57,528</b>	<b>58,328</b>	<b>60,509</b>	<b>61,235</b>	<b>67,171</b>
Compensation of employees	31,163	38,279	41,067	45,839	46,689	45,689	48,475	52,140	54,780
Goods and services	11,632	12,644	11,974	6,489	10,839	12,639	12,034	9,095	12,391
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>181</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	181	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>42,795</b>	<b>50,923</b>	<b>53,222</b>	<b>52,328</b>	<b>57,528</b>	<b>58,328</b>	<b>60,509</b>	<b>61,235</b>	<b>67,171</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>42,795</b>	<b>50,923</b>	<b>53,222</b>	<b>52,328</b>	<b>57,528</b>	<b>58,328</b>	<b>60,509</b>	<b>61,235</b>	<b>67,171</b>

### Expenditure trends analysis

The budget for this programme has been heavily affected by the budget constrain due to economic down turn that affect the whole country.

Programme Performance measures	2014/15	2015/16	2016/17
Number of library material acquired	20 Books purchased	20 Books purchased	20 Books purchased
Number of research report	32 Reports	32 Reports	32 Reports
Number of House sittings organised	27 House	27 House	27 House
Number of NCOP legislatives facilitated	8 NCOP bills 2 NCOP events	8 NCOP bills 2 NCOP events	8 NCOP bills 2 NCOP events
Number of committee meetings organised	105 meetings	105 meetings	105 meetings
Number of site visits facilitated	26 site visits facilitated	30 site visits facilitated	30 site visits facilitated
Number of contracts drafted and monitored	30 contracts	30 contracts	30 contracts
Number of public education and outreach programmes	4 workshops	4 workshops	4 workshops

Number of sectoral parliaments	6 sectoral parliaments	6 sectoral parliaments	6 sectoral parliaments
Number of public hearings organised	15 public hearings	15 public hearings	15 public hearings
Number of Hansard reports and volumes produced	30 reports and one volume of Hansard	30 reports and one volume of Hansard	30 reports and one volume of Hansard

## Other programme information

### Personnel numbers and costs

Table 7.1(a) and 7.1(b) below illustrate personnel numbers and estimates pertaining to the Provincial Legislature over the seven-year period.

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

Personnel numbers	As at 31 March 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
Programme 1: Administration <sup>1</sup>	77	76	87	89	89	89	89
Programme 2: Facilities for Members and Political Parties	46	47	46	47	47	47	47
Programme 3: Parliamentary Services	71	78	73	116	78	78	78
<b>Total personnel numbers</b>	<b>194</b>	<b>201</b>	<b>206</b>	<b>252</b>	<b>214</b>	<b>214</b>	<b>214</b>
Total personnel cost (R thousand)	104,986	118,926	125,821	139,029	144,674	154,490	166,201
Unit cost (R thousand)	541	592	611	552	676	722	777

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Total for department</b>									
Personnel numbers(head count)	194	201	206	214	214	214	214	214	214
Personnel costs(R'000)	104,986	118,926	125,821	139,079	139,329	133,900	147,674	156,490	166,201
<b>Human resources component</b>									
Personnel numbers	10	9	10	11	11	11	11	11	11
Personnel costs	7,794	5,279	8,836	11,230	11,230	11,230	119,487	12,593	13,261
Head count as % of total for department	5.2%	4.5%	4.9%	5.1%	5.1%	5.1%	5.1%	5.1%	5.1%
Personnel cost % of total for department	7.4%	4.4%	7.0%	8.1%	8.1%	8.4%	80.9%	8.0%	8.0%
<b>Finance component</b>									
Personnel numbers (head count)	22	22	22	22	22	22	22	22	22
Personnel cost (R'000)	9,501	10,403	12,064	12,823	12,823	12,823	13,643	14,380	15,142
Head count as % of total for department	11.34%	10.95%	10.68%	10.28%	10.28%	10.28%	10.28%	10.28%	10.28%
Personnel cost as % of total for department	9.05%	8.75%	9.59%	9.22%	9.20%	9.58%	9.24%	9.19%	9.11%
<b>Full time workers</b>									
Personnel numbers (head count)	194	201	206	214	214	214	214	214	214
Personnel cost (R'000)	104,986	118,926	125,821	139,079	139,329	133,900	147,674	156,490	166,201
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
<b>Contract workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for department	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

## Training

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

## Payment on training

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme 1: Administration	296	396	552	560	448	248	424	209	-
<i>of which</i>									
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	296	396	552	560	448	248	424	209	-
Programme 2: Facilities for Members and Political Parties	25	89	63	70	50	32	80	200	-
<i>of which</i>									
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	25	89	63	70	50	32	80	200	-
Programme 3: Parliamentary Services	-	-	33	100	150	134	344	284	-
<i>of which</i>									
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	33	100	150	134	344	284	-
<b>Total payments on training</b>	<b>321</b>	<b>485</b>	<b>648</b>	<b>730</b>	<b>648</b>	<b>414</b>	<b>848</b>	<b>693</b>	<b>-</b>

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

Table 2.6(b): Information on training: Provincial Legislature									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Number of staff	194	201	206	214	214	214	214	214	214
Number of personnel trained	-	112	213	213	213	213	213	213	213
of which									
Male	-	50	99	99	99	99	99	99	99
Female	-	62	114	114	114	114	114	114	114
Number of training opportunities	-	34	65	67	67	67	67	67	67
of which									
Tertiary	-	-	37	37	37	37	37	37	37
Workshops	-	15	12	12	12	12	12	12	12
Seminars	-	7	4	4	4	4	4	4	4
Other	-	12	12	14	14	14	14	14	14
Number of bursaries offered	-	37	37	37	37	37	37	37	37
Number of interns appointed	-	10	10	10	-	-	10	20	20
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-

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

Table 2.7: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	1,031	151	88	62	62	62	75	83	87
Sales of goods and services produced by department	1,031	151	88	62	62	62	75	81	84
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1,031	151	88	62	62	62	75	81	84
Of which									
Commission on Insurance	54	67	70	46	46	46	64	67	68
Tender Documents	-	68	16	15	15	15	10	11	12
Replacement of sececurity Cards	-	-	-	-	-	-	1	1	4
Specify item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	2	3
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	113	528	112	130	130	130	105	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	113	528	112	130	130	130	105	-	-
<b>Transactions in financial assets and liabilities</b>			123	65	65	65	69	73	77
<b>Total departmental receipts</b>	1,144	679	323	257	257	257	249	156	164

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

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
<b>Current payments</b>	<b>142 080</b>	<b>160 495</b>	<b>171 384</b>	<b>170 852</b>	<b>182 496</b>	<b>181 968</b>	<b>183 829</b>	<b>188 693</b>	<b>207 172</b>
Compensation of employees	104 986	118 926	125 821	139 029	138 629	136 899	147 674	156 490	166 201
Salaries and wages	96 782	109 912	115 472	127 108	126 708	124 907	136 114	143 657	150 483
Social contributions	8 204	9 014	10 349	11 921	11 921	11 992	11 560	12 833	15 718
Goods and services	37 094	41 569	45 563	31 823	43 867	45 069	36 155	32 203	40 971
of which									
Advertising	1 757	773	1 539	788	788	967	400	757	871
Communication	4 825	6 118	5 454	4 533	4 533	4 729	4 870	4 397	2 683
Travel and subsistence	8 284	8 789	12 421	7 608	9 078	12 418	7 355	4 308	5 422
Lease payments (Incl. operating leases, excl. fi	2 249	2 520	2 700	2 431	2 723	2 580	1 300	2 328	2 338
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>45 223</b>	<b>51 766</b>	<b>65 301</b>	<b>53 535</b>	<b>68 107</b>	<b>68 235</b>	<b>60 556</b>	<b>61 522</b>	<b>61 044</b>
Provinces and municipalities	-	8	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	8	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	8	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	45 223	51 738	65 291	53 485	68 057	68 185	60 506	61 467	60 974
Households	-	20	10	50	50	50	50	55	70
Social benefits	-	20	10	50	50	50	50	55	70
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 324</b>	<b>5 556</b>	<b>1 604</b>	<b>1 600</b>	<b>1 180</b>	<b>1 480</b>	<b>4 130</b>	<b>4 342</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	1 500	1 500	-
Buildings	-	-	-	-	-	-	1 500	1 500	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 324	5 556	1 595	1 600	1 180	1 480	2 630	2 842	-
Transport equipment	797	-	628	550	-	-	-	-	-
Other machinery and equipment	1 527	5 556	967	1 050	1 180	1 480	2 630	2 842	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	9	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 624</b>	<b>-</b>	<b>138</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>191 251</b>	<b>217 817</b>	<b>238 427</b>	<b>225 987</b>	<b>251 783</b>	<b>251 683</b>	<b>248 515</b>	<b>254 557</b>	<b>268 216</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>191 251</b>	<b>217 817</b>	<b>238 427</b>	<b>225 987</b>	<b>251 783</b>	<b>251 683</b>	<b>248 515</b>	<b>254 557</b>	<b>268 216</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>56 024</b>	<b>62 207</b>	<b>68 240</b>	<b>68 168</b>	<b>74 762</b>	<b>72 712</b>	<b>72 308</b>	<b>72 627</b>	<b>81 709</b>
Compensation of employees	32 821	34 609	41 930	48 093	46 643	45 863	51 927	54 667	57 469
Salaries and wages	28 825	30 373	37 173	42 787	41 337	40 503	46 309	48 791	49 903
Social contributions	3 996	4 236	4 757	5 306	5 306	5 360	5 618	5 876	7 566
Goods and services	23 203	27 598	26 310	20 075	28 119	26 849	20 381	17 960	24 240
of which									
Communication	6 097	5 445	6 143	4 870	6 170	5 860	4 980	2 526	4 880
Computer services	1 363	1 363	1 182	2 115	1 343	2 291	1 240	860	1 060
Travel and subsistence	3 006	4 797	4 505	3 240	4 011	4 374	3 505	2 208	3 612
Contractors	3 950	2 717	2 231	1 686	3 386	3 004	2 050	1 958	2 650
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>28</b>	<b>10</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>55</b>	<b>70</b>
Provinces and municipalities	-	8	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	8	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	8	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	20	10	50	50	50	50	55	70
Social benefits	-	20	10	50	50	50	50	55	70
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 324</b>	<b>5 556</b>	<b>1 423</b>	<b>1 600</b>	<b>1 180</b>	<b>1 480</b>	<b>4 130</b>	<b>4 342</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	1 500	1 500	-
Buildings	-	-	-	-	-	-	1 500	1 500	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 324	5 556	1 414	1 600	1 180	1 480	2 630	2 842	-
Transport equipment	797	-	628	550	-	-	-	-	-
Other machinery and equipment	1 527	5 556	786	1 050	1 180	1 480	2 630	2 842	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	9	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 624</b>	<b>-</b>	<b>138</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>59 972</b>	<b>67 791</b>	<b>69 811</b>	<b>69 818</b>	<b>75 992</b>	<b>74 242</b>	<b>76 488</b>	<b>77 024</b>	<b>81 779</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>59 972</b>	<b>67 791</b>	<b>69 811</b>	<b>69 818</b>	<b>75 992</b>	<b>74 242</b>	<b>76 488</b>	<b>77 024</b>	<b>81 779</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>43,261</b>	<b>47,365</b>	<b>50,103</b>	<b>50,356</b>	<b>50,206</b>	<b>50,928</b>	<b>52,012</b>	<b>55,831</b>	<b>58,292</b>
Compensation of employees	41,002	46,038	42,824	45,097	45,297	45,347	48,272	50,683	53,952
Salaries and wages	40,696	45,945	42,361	44,451	44,651	44,701	47,577	49,960	52,894
Social contributions	306	93	463	646	646	646	695	723	1,058
Goods and services	2,259	1,327	7,279	5,259	4,909	5,581	3,740	5,148	4,340
of which									
Bursaries (employees)	22	35	56	60	60	60	70	195	-
Catering: Departmental activities	55	19	40	40	40	90	-	90	-
Travel and subsistence	1,674	1,131	6,304	3,517	3,067	4,621	2,880	3,297	3,050
Training & staff development	296	396	361	200	400	270	424	209	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>45,223</b>	<b>51,738</b>	<b>65,291</b>	<b>53,485</b>	<b>68,057</b>	<b>68,185</b>	<b>60,506</b>	<b>61,467</b>	<b>60,974</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	45,223	51,738	65,291	53,485	68,057	68,185	60,506	61,467	60,974
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme</b>	<b>88,484</b>	<b>99,103</b>	<b>115,394</b>	<b>103,841</b>	<b>118,263</b>	<b>119,113</b>	<b>112,518</b>	<b>117,298</b>	<b>119,266</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>88,484</b>	<b>99,103</b>	<b>115,394</b>	<b>103,841</b>	<b>118,263</b>	<b>119,113</b>	<b>112,518</b>	<b>117,298</b>	<b>119,266</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>42,795</b>	<b>50,923</b>	<b>53,041</b>	<b>52,328</b>	<b>57,528</b>	<b>58,328</b>	<b>60,509</b>	<b>61,235</b>	<b>67,171</b>
Compensation of employees	31,163	38,279	41,067	45,839	46,689	45,689	48,475	52,140	54,780
Salaries and wages	27,261	33,594	35,938	39,870	40,720	39,703	42,533	45,906	47,686
Social contributions	3,902	4,685	5,129	5,969	5,969	5,986	5,942	6,234	7,094
Goods and services	11,632	12,644	11,974	6,489	10,839	12,639	12,034	9,095	12,391
of which									
Cons/prof: Legal cost	1,741	373	713	300	550	766	300	-	550
Contractors	1,735	2,336	3,127	300	1,800	2,460	4,466	3,305	3,133
Transport provided dept activity	1,064	827	753	483	1,603	1,733	600	304	1,277
Travel and subsistence	3,910	6,286	4,657	3,319	4,549	4,391	4,094	2,811	4,277
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>181</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	181	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	181	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme</b>	<b>42,795</b>	<b>50,923</b>	<b>53,222</b>	<b>52,328</b>	<b>57,528</b>	<b>58,328</b>	<b>60,509</b>	<b>61,235</b>	<b>67,171</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>42,795</b>	<b>50,923</b>	<b>53,222</b>	<b>52,328</b>	<b>57,528</b>	<b>58,328</b>	<b>60,509</b>	<b>61,235</b>	<b>67,171</b>

# Vote 3

## Education

Operational budget	R24 964 160 165
Statutory payments	R 1 734 835
Total amount to be appropriated	R 24 965 895 000
<i>Of which:</i>	
Unauthorised expenditure (1st charge) and not available for spending	NIL
Vote 9 baselines available for spending	
After 1st charge	R 24 965 895 000
Executing Authority	MEC for Education
Administrating department	Education
Accounting officer	Superintendent General

## Overview

### Vision

A catalyst for human development, providing innovative and inspiring quality life-long education

### Mission

The vision will be achieved through:

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

### Strategic goals

- Strategic policy direction is linked to the national government's 12 outcomes which also inform the department's strategic goals and objectives, as listed below:
- Increase the number of learners in Grade 3 who by the end of the year have mastered the minimum language and numeracy competencies for Grade 3.
- Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 6.
- Increase the number of learners in Grade 9 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 9.
- Increase the number of Grade 12 learners who become eligible for a Bachelor's programme at a university.
- Increase the number of Grade 12 learners who pass mathematics
- Increase the number of Grade 12 learners who pass physical science
- Improve the average performance in languages of Grade 6 learners.
- Improve the average performance in mathematics of Grade 6 learners.
- Improve the average performance in mathematics of Grade 8 learners.

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

### **Core values**

- Excellence
- Respect
- Integrity
- Professionalism
- Commitment
- Accountability
- Innovation

### **Core functions**

To provide quality life-long education and training that produces multi-skilled, knowledgeable and productive people.

The core functions of the department are summarised below

**Public ordinary schools**

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

**Public special school education**

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

**Further education and training (FET)**

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

**Early childhood development (ECD)**

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

**Adult basic education**

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

**Main Services**

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

**Legal Mandates**

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996);
- The South African Schools Act, 1996 (Act 84 of 1996);
- The National Education Policy Act, 1996 (Act 27 of 1996);

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

## **Aligning departmental budgets to achieve government's prescribed outcomes**

The Department of Education is responsible for the achievement of outcome one (1), which is to improve the quality of basic education. Towards this end the Department has implemented a number of interventions that led to the Grade 12 examination results improving from 48.9 per cent in 2009 to 71.8 per cent in 2013 – an increase of 22.9 per cent. The different interventions included the conducting of winter enrichment programs for Grade 12 learners, conducting radio lesson broadcasts and printing of learner self-study materials, amongst others. In order to enhance the quality of Education, the Department will in the 2014/15 financial year procure Braille embossers to ensure that blind and partially sighted learners have access to suitable learning material. Furthermore, the Department will procure mobile laboratories to assist learners from schools with no laboratories.

## **Review of the current financial year (2013/14)**

### **Norms and Standards:**

- **Running costs:** The funding of schools as per the National Norms and Standards was increased by 24.4 per cent from R498.2 million to R619.8 million in the 2013/14 financial year.
- **Learner Teacher Support Materials (LTSM):** Stationery was supplied to all schools on a 100 per cent basis and textbooks were also supplied on a 100 per cent basis in all grades implementing CAPS for the first time, viz, Grades 6, 8, 9 and 12. This was the third and last phase of the introduction of CAPS, which by its nature necessitated that books be procured on a 100 per cent basis. The original cost estimate for the complete coverage of the textbook supply to the last phase on the CAPS introduction was R 780.0 million but only R 619.9 million could be made available for the supply of both stationery and textbooks. This was still significantly higher than the allocation for the previous year.
- **Conditional grants:** The business plans for all conditional grants were signed on time which enabled the Department to plan for spending on its conditional grants. The Education Infrastructure Grant and the NSNP grant have been fully committed while the rest of the grants are being implemented in line with the business and procurement plans. It is expected that the grants will be fully spent by the end of the financial year. However on Infrastructure the Department is already experiencing immense pressure due to the huge infrastructural backlogs and the demand from communities for accelerating these services.

- **Infrastructure delivery:** The capacity challenges that have been facing the Department for some time have not as yet been fully resolved as the Department is struggling to attract professionals which resulted in the Department shifting all its projects to implementing agents.

During the 2013/14 the Department has been utilizing CSIR, MVULA Trust and LEDA for its water and sanitation projects and IDT and Department of Public Works for its construction projects. During the year the Department had to amend its project list in order to address the problem of storm damaged schools which in its nature would not have been anticipated and therefore not planned for. Based on this the Department is of the view that at least 30 per cent of the infrastructure budget must be allocated to storm damaged schools, maintenance and eradication of inappropriate structures and toilets.

- **Training of Educators:** Educators were trained on CAPS for grades 7,8,9 and 12 which are implementing CAPS for the first time in 2014. The National Department of Basic Education assisted with the costs of the training of educators of Grade 12.
- **Effective implementation of curriculum across all grades:** Educators were trained and schools resourced to ensure effective implementation of the curriculum across all grades. In addition curriculum advisors visited each school at least once per quarter to support them and monitor the curriculum implementation at these schools.

## Financial review

**Audit Opinion:** The Department received a Disclaimer audit opinion for the 2012/13 financial year. In order to assist the Department in this regard National Treasury and the Limpopo Provincial Treasury have as part of the section 100(1)(b) intervention appointed an accounting firm - PWC/Rakoma consortium - to assist the Department with technical skills in, amongst others, addressing issues that were raised by the Auditor General in the previous financial years.

**Financial Maturity Capability Model:** The action plan to deal with areas where financial controls were either not in place or were weak was developed and implemented. The Department is busy addressing the areas of weakness as identified by the action plan.

**Key Control Questionnaire:** The Key Control Questionnaire was completed on a quarterly basis and discussed at quarterly meetings held with the Office of the Auditor General. This tool has also assisted the Department in identifying some control weaknesses which have since been strengthened.

**Asset Management:** An excel asset verification template was developed to strengthen the controls around the bi-annual asset verification process. This template has minimised the number of exception and errors that came from the verification process. In addition the services of PWC/Rakoma consortium have been utilised as part of the section 100(1)(b) intervention to address the skills deficiency within the asset management unit and this has resulted in immense improvement in the departmental asset management.

**Receivables management:** The Department was not able to appoint the additional resources that it needed to strengthen the debt management unit at both Head Office and the Districts due to budgetary pressures. The Department is busy with an exercise to identify internal resources that can be deployed to the unit.

**Expenditure management:** The internal control unit has been set up within the CFO's office. This unit is responsible for monitoring overall compliance within the Department, ensuring that appropriate policies and procedure manuals are in place and coordinating the internal and external audit

processes. However the Department has not been able to fully comply with the 30-day invoice payment requirement mostly due to the slowness and inaccessibility of BAS.

## **Outlook for the financial year (2014/15)**

### **Curriculum delivery**

#### **Access to Grade R**

During the 2014/15 financial year funds were moved from other items to ensure that the practitioners are paid at the R 5 000 level from the current R 3 000 level in terms of the policy prescripts.

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

To ensure that our educators and practitioners have the necessary skills and competencies to improve delivery of quality education, the Department will be engaging in the following activities:

- Utilisation of MASTEC to offer continuous professional training to educators in Maths, Physical Science, Commercial subjects and Languages.
- Development of Pre-grade R and Foundation phase materials and resource packages to strengthen literacy and numeracy competencies;
- Development of qualitative strategies to train and empower Pre-grade R practitioners in making use of developmental appropriate practice in teaching;
- Curriculum Advisors (C/As) and School Management Teams (SMTs) will be empowered on assessment including site-based assessment (SBA) and implementation of progression and promotion policies;
- Differentiated intervention strategies will be provided to Dinaledi, Dinaletšana and Dinaledi reserve schools to improve learner performance especially in Maths and Physical Science.

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

Each school will be visited at least once per quarter by a circuit manager or curriculum advisor in order to monitor, support and evaluate curriculum implementation in schools. This will assist in identifying policy and programme implementation gaps to provide focused intervention and support. The Department will again, together with other stakeholders, be conducting a school re-opening campaign during the first quarter of the school calendar year. This program is aimed at encouraging learners and educators in their work, creating an opportunity for challenges to be identified and addressed early in the school year and to check that in indeed the schools are ready to commence with learning and teaching on the first day of the school year.

#### **Provision of Learner Teacher Support Material (LTSM)**

Provision of LTSM for the 2015 academic year will be on a 100 per cent basis for stationary and on a top-up basis for textbooks as textbooks were previously supplied on a 100 per cent basis at the introduction of CAPS. For grades 1-3 and 11 this was done in 2011/12, for grades 4-6 and 11 this was done in 2012/13 while for grades 7-9 and 12 it was done during the 2013/14 financial year. The saving from this will be used to increase allocation to schools and to address other budgetary challenges in Goods and Services. The Department has set aside R 1.2 million for the procurement of Braille embossers to help in producing its own materials for visually impaired learners.



**Provision of school infrastructure**

The Department will be prioritizing the eradication of inappropriate school infrastructure, provision of sanitation facilities, and provision of water and maintenance of existing infrastructure. The project list approved in the previous financial year will be revised to take account of learner movements which occurred after the infrastructure planning has taken place. The department will again be considering the merging of small schools to ensure efficiency in resource allocation. The Department of Public Works will again be utilized as an implementing agent of choice in compliance with the resolution of the Provincial EXCO. However sanitation projects will be implemented through CSIR, MVULA Trust and LEDA.

The Department has set aside funds to build a comprehensive school with boarding facilities to cater for the numerous farm schools that will be closed as part of the rationalization exercise. It is hoped that the school will be operational during the 2016 school calendar year. Similarly, noting the huge under resourcing in its Special Schools and the budget constraints that militate against fully addressing this challenge, the Department will be finalizing plans for a comprehensive Special School that will cater for all disabilities that cannot be accommodated in its full service schools. This will ensure that professional services are pooled and available to all learners as and when required. The Department will also be procuring mobile laboratories to address the need at those schools where laboratories are not going to be built during the 2014/15 MTEF period.

**Human resource management**

The department will continue with the project to merge small schools that are uneconomical to run and the affected learners will be offered scholar transport to the new school or the nearest public ordinary school. Any vacancies due to attrition will be used to address critical posts that are currently unfunded. This will alleviate the budgetary constraint faced under Compensation of Employees.

**Reprioritisation**

The department realised a saving of R 299.8 million within Norms and Standards School Funding from the procurement of LTSM since the procurement will only be done on a top-up basis (all the grades have fully implemented CAPS). The saving has been reallocated to increase the actual transfer to schools for the running costs.

## Receipts and financing

### Summary of receipts

Tables 3.1(a) provide a summary of receipts over a period of seven years.

Table 3.1(a): Summary of receipts: Education

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
Equitable share	18,449,293	18,901,720	19,754,974	21,038,819	21,333,929	21,350,910	22,065,463	23,408,665	24,726,905
Conditional grants	1,713,509	2,211,915	2,126,719	2,391,874	2,569,861	2,569,861	2,591,846	2,017,095	1,622,328
National School Nutrition Programme	659,233	832,952	879,338	932,050	932,050	932,050	991,153	1,030,799	1,085,431
Dinaledi Schools Grant	-	7,140	14,390	10,727	14,794	14,794	11,340	11,862	12,490
HIV/AIDS (Life Skills Education)	28,322	34,646	29,942	30,852	30,852	30,852	31,085	31,542	34,249
Technical Secondary Schools Recapitalisation	8,479	27,918	36,185	28,169	38,849	38,849	29,859	31,322	32,982
Education Infrastructure Grant	668,438	897,937	942,091	983,599	983,762	983,762	1,108,625	478,285	-
EPWP Incentive Allocation	-	1,071	1,080	3,000	3,000	3,000	2,000	-	-
Social Sector (EPWP) Grant	-	-	18,557	27,768	27,768	27,768	13,280	-	-
Further Education and Training Colleges	442,127	495,851	536,612	375,709	377,478	377,478	404,504	433,285	457,176
Departmental receipts	39,425	48,756	41,845	44,612	44,612	44,612	308,586	164,211	-
<b>Total receipts</b>	<b>20,202,227</b>	<b>21,162,391</b>	<b>21,923,538</b>	<b>23,475,305</b>	<b>23,948,402</b>	<b>23,965,383</b>	<b>24,965,895</b>	<b>25,589,971</b>	<b>26,349,233</b>

The total receipts of the department increases by 4.2 per cent, 2.5 per cent and 3.0 per cent in 2014/15, 2015/16 and 2016/17 respectively. *The Equitable Share* accounts for 89.4 per cent and has increased by 4.6 per cent from R 21.3 billion in 2013/14 to R 22.3 billion in 2014/15 financial years.

*Conditional Grants* contribute 10.4 per cent, 7.9 per cent and 6.2 per cent over the MTEF to the total receipts of the department. While Department's own receipts accounts for 0.2 per cent over three year period.

In 2014/15 financial year, the Conditional grants budget increases by 0.9 per cent from 2013/14 and decrease by 22.2 per cent and 19.6 per cent during the outer two years of the MTEF period. The minimal increase between 2013/14 and 2014/15 financial years is due to once off rollover received in the 2013/14 financial year and the decrease in the two outer years is due to reduction in Infrastructure conditional grant.

Tables 3.1(b) provide a summary of receipts over a period of seven years.

### Departmental receipts collection

Table 3.1(b): Departmental receipts: Education

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	29,576	29,825	30,781	35,719	35,824	35,824	39,290	39,755	41,862
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	2	2	-	-	-
Interest, dividends and rent on land	(35)	-	20	-	18	18	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	9,884	18,931	11,044	8,893	8,768	8,768	11,414	11,414	12,019
<b>Total departmental receipts</b>	<b>39,425</b>	<b>48,756</b>	<b>41,845</b>	<b>44,612</b>	<b>44,612</b>	<b>44,612</b>	<b>50,704</b>	<b>51,169</b>	<b>53,881</b>

The main source of revenue is commission on insurance. The revenue budget of the department is increasing by 13.7 per cent in 2014/15 and 6.5 per cent over the MTEF. The abnormal growth in 2014/15 is influenced by anticipated increase in commission on insurance and anticipated recovery of previous year's debts.

## Payment summary

### Key assumptions

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

- Compensation of Employees growth of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.
- Pay progression of approximately 1,5 per cent of the wage bill
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2013 Medium Term Budget Policy Statement

### Programme summary

The services are classified under 9 programmes which are Administration, Public Ordinary School Education, Independent Schools subsidies, Public Special Schools Education, Further Education and Training , Adult Basic Education and Training , Early Childhood Development ,Infrastructure Development and Auxiliary and Associated services.

Tables 3.2(a) and 3.2 (b) provide a summary of payments and estimates per programme and economic classification over a period of seven years.

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

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
Programme 1: Administration <sup>1</sup>	1,210,980	1,315,854	1,356,447	1,335,115	1,338,274	1,359,806	1,482,925	1,547,707	1,614,294
Programme 2: Public Ordinary Schools Education	16,340,164	17,216,367	18,471,796	19,702,510	19,998,422	19,984,035	20,797,195	21,851,705	22,935,304
Programme 3: Independent Schools Subsidies	115,674	71,588	86,515	106,000	105,296	105,296	112,496	118,458	124,736
Programme 4: Public Special Schools Education	257,974	288,944	322,196	326,732	356,081	359,211	379,607	400,447	430,168
Programme 5: Further Education and Training	441,842	500,872	544,967	375,709	377,478	392,670	404,504	433,285	457,176
Programme 6: Adult Basic Education and Training	132,337	151,895	170,920	146,267	143,681	143,202	154,706	161,822	170,399
Programme 7: Early Childhood Development	408,098	163,901	112,089	157,417	154,352	146,345	169,823	239,510	252,231
Programme 8: Infrastructure Development	1,054,559	1,228,187	575,385	997,599	1,150,062	1,150,062	1,123,325	493,438	1,000
Programme 9: Auxiliary and Associated Services	240,599	223,783	283,223	327,940	324,756	324,756	341,314	343,599	363,925
<b>Total payments and estimates</b>	<b>20,202,227</b>	<b>21,161,391</b>	<b>21,923,538</b>	<b>23,475,289</b>	<b>23,948,402</b>	<b>23,965,383</b>	<b>24,965,895</b>	<b>25,589,971</b>	<b>26,349,233</b>
Less: Unauthorised expenditure	-	-	166,695	-	166,695	-	-	-	-
<b>Baseline available for spending</b>	<b>20,202,227</b>	<b>21,161,391</b>	<b>21,756,843</b>	<b>23,475,289</b>	<b>23,781,707</b>	<b>23,965,383</b>	<b>24,965,895</b>	<b>25,589,971</b>	<b>26,349,233</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>18 008 220</b>	<b>19 081 154</b>	<b>20 365 598</b>	<b>21 488 053</b>	<b>21 820 691</b>	<b>21 830 213</b>	<b>22 582 987</b>	<b>23 664 499</b>	<b>24 789 870</b>
Compensation of employees	15 907 881	17 291 133	18 255 081	19 315 759	19 582 239	19 591 761	20 405 986	21 416 237	22 454 475
Goods and services	2 100 339	1 790 021	2 110 516	2 172 294	2 238 452	2 238 452	2 177 001	2 248 262	2 335 395
Interest and rent on land	-	-	1	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 120 051</b>	<b>848 599</b>	<b>989 515</b>	<b>1 058 416</b>	<b>1 056 814</b>	<b>1 064 273</b>	<b>1 269 011</b>	<b>1 451 664</b>	<b>1 519 055</b>
Provinces and municipalities	242	267	221	369	269	269	380	380	401
Departmental agencies and accounts	13 186	-	13 794	19 316	18 409	18 409	39 941	21 461	22 598
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 034 184	744 488	825 872	917 777	917 182	917 182	1 089 973	1 285 435	1 341 918
Households	72 439	103 844	149 628	120 954	120 954	128 413	138 717	144 388	154 138
<b>Payments for capital assets</b>	<b>1 073 956</b>	<b>1 231 638</b>	<b>568 425</b>	<b>928 836</b>	<b>1 070 897</b>	<b>1 070 897</b>	<b>1 113 897</b>	<b>473 808</b>	<b>40 308</b>
Buildings and other fixed structures	1 054 559	1 228 187	564 081	911 142	1 046 694	1 046 694	1 072 830	433 681	1 000
Machinery and equipment	19 397	3 451	4 344	17 694	24 103	24 103	39 067	37 627	39 308
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	100	100	2 000	2 500	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>20 202 227</b>	<b>21 161 391</b>	<b>21 923 538</b>	<b>23 475 305</b>	<b>23 948 402</b>	<b>23 965 383</b>	<b>24 965 895</b>	<b>25 589 971</b>	<b>26 349 233</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>166 695</b>	<b>-</b>	<b>166 695</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>20 202 227</b>	<b>21 161 391</b>	<b>21 756 843</b>	<b>23 475 305</b>	<b>23 781 707</b>	<b>23 965 383</b>	<b>24 965 895</b>	<b>25 589 971</b>	<b>26 349 233</b>

The budget of the department increase from R23.9 billion in 2013/14 to 24.9 billion in 2014/15

*Compensation of Employees* increases by 4.2 per cent in 2014/15 financial year. It is noted that the increase in equitable share is 4.6 per cent while the expected Compensation of employee increase is 6.5 per cent.

The aim of the budget in the past three years and also for the 2014/15 financial year has been to first ensure that *Compensation of Employees* is fully funded before allocating funding to other areas. Therefore the amount allocated for Compensation of employees is to ensure the realisation of this decision but this is not fully realised as indicated under the key assumptions above.

*Goods and Services* decreases by 2.7 per cent in 2014/15 financial year as a result of reprioritization in LTSM to increase transfers to schools. Property maintenance budget was also reduced to address the challenge of storm damaged schools. An amount of R72.2 million is earmarked for security services in the Programmes Administration, Public Ordinary Schools and Auxiliary and Associated services.

The significant increase of 20.1 per cent in *Transfers payments* during the financial year 2014/15 is mainly due to shifting of funds from Goods and Services to fund Norms and standards running costs and NSNP conditional grant pilot schools.

*Payments for Capital Assets* decrease by 57.5 per cent and 91.5 per cent in the two outer years due to reduction in Infrastructure conditional grant.

## Infrastructure payments

Table 3.3 below represents a summary of infrastructure expenditure and estimates by category over the seven year period.

Table 3.3: Summary of infrastructure payments and estimates by category: Education

R thousand	Outcome			Main	Adjusted 2013/14	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
New and replacement assets	237 677	249 561	98 864	47 402	46 800	46 800	30 846	10 171	-
Existing infrastructure assets	816 882	978 626	479 048	950 197	1 103 262	1 103 262	1 067 779	458 114	1 000
Upgrades and additions	518 699	662 241	321 252	886 450	1 070 562	1 070 562	1 044 086	449 164	1 000
Rehabilitation, renovations and refurbishment	277 475	291 349	136 666	11 581	-	-	-	-	-
Maintenance and repairs	20 708	25 036	21 130	52 166	32 700	32 700	23 694	8 951	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	20 708	25 036	21 130	52 166	32 700	32 700	23 694	8 951	-
Capital infrastructure	1 033 851	1 203 151	556 782	945 433	1 117 362	1 117 362	1 074 931	459 334	1 000
<b>Total infrastructure payments and estimates</b>	<b>1 054 559</b>	<b>1 228 187</b>	<b>577 912</b>	<b>997 599</b>	<b>1 150 062</b>	<b>1 150 062</b>	<b>1 098 625</b>	<b>468 285</b>	<b>1 000</b>

Infrastructural program of the Department is funded through the Education Infrastructure Grant (EIG).

An amount of R30.8 million or 2.8 per cent of the infrastructure budget has been allocated to new schools, replacement schools and new district and circuit offices for the 2014/15 financial year. For the 2014/15 financial year 95.0 per cent of the infrastructure budget has been allocated to upgrades and additions. These projects include the addition of water, sanitation, additional classrooms, mobile classrooms, laboratories, and administration blocks at existing schools. R 1.044 billion has been allocated for this purpose in 2014/15.

Provision on Maintenance and repairs was made at R23.7 million or 2.2 per cent to fund routine and preventative maintenance

## Transfers to local municipalities

Table 3.4 provide summary of departmental transfers to Local Government by category over the seven year period.

Table 3.3(b): Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category c	242	267	221	369	269	369	380	380	400
<b>Total departmental transfers to local government</b>	<b>242</b>	<b>267</b>	<b>221</b>	<b>369</b>	<b>269</b>	<b>369</b>	<b>380</b>	<b>380</b>	<b>400</b>

Provision is made for motor vehicle licenses as administered by the municipalities.

## Programme description

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

### Programme 1: Administration

#### Programme Description and objective

To provide overall management of and support to the education system

#### Analysis per sub-programme

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

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

##### Sub-programme 1.2: Corporate Services

To provide management services that are not education specific

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

To provide education management services.

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

To provide human resource development for head office based staff

##### Sub-programme 1.5: Education management information system

To provide for education management system in the province

Table 3.5 (a) and 3.5 (b) below provide summary of expenditure and budget estimates per sub-programme and economic classification over a period of seven years.

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

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
<b>Subprogramme</b>									
Office of the MEC	6,401	5,333	4,801	9,491	9,491	6,589	9,511	10,512	10,977
Corporate Services	240,489	259,488	308,370	279,535	279,337	281,337	344,988	361,102	364,785
Education Management	918,045	976,387	974,975	967,642	985,941	1,008,359	1,046,760	1,092,579	1,150,486
Human Resource Development	36,909	65,973	67,681	48,480	33,745	33,745	49,813	50,196	52,962
Education Management Information Services	9,136	8,673	620	29,983	29,776	29,776	31,853	33,318	35,084
<b>Total payments and estimates</b>	<b>1,210,980</b>	<b>1,315,854</b>	<b>1,356,447</b>	<b>1,335,131</b>	<b>1,338,290</b>	<b>1,359,806</b>	<b>1,482,925</b>	<b>1,547,707</b>	<b>1,614,294</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for spending</b>	<b>1,210,980</b>	<b>1,315,854</b>	<b>1,356,447</b>	<b>1,335,131</b>	<b>1,338,290</b>	<b>1,359,806</b>	<b>1,482,925</b>	<b>1,547,707</b>	<b>1,614,294</b>

Programme includes MEC total remuneration package: R1 735 000

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>1,172,804</b>	<b>1,292,479</b>	<b>1,322,662</b>	<b>1,296,869</b>	<b>1,300,862</b>	<b>1,322,394</b>	<b>1,424,686</b>	<b>1,485,138</b>	<b>1,563,529</b>
Compensation of employees	959,129	1,035,814	1,052,588	1,121,440	1,125,288	1,116,795	1,200,850	1,257,825	1,324,489
Goods and services	213,675	256,665	270,074	175,429	175,574	205,599	223,836	227,313	239,040
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>27,616</b>	<b>21,257</b>	<b>32,412</b>	<b>34,425</b>	<b>34,341</b>	<b>34,325</b>	<b>41,315</b>	<b>42,389</b>	<b>44,637</b>
Provinces and municipalities	242	267	221	369	269	269	380	380	401
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	16,828	3,621	2,636	10,707	10,707	10,707	11,518	12,420	13,078
Households	10,546	17,369	29,555	23,349	23,365	23,349	29,417	29,589	31,158
<b>Payments for capital assets</b>	<b>10,560</b>	<b>2,118</b>	<b>1,373</b>	<b>3,837</b>	<b>3,087</b>	<b>3,087</b>	<b>16,924</b>	<b>20,180</b>	<b>6,128</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10,560	2,118	1,373	3,837	2,987	2,987	16,924	20,180	6,128
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	100	100	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>1,210,980</b>	<b>1,315,854</b>	<b>1,356,447</b>	<b>1,335,131</b>	<b>1,338,290</b>	<b>1,359,806</b>	<b>1,482,925</b>	<b>1,547,707</b>	<b>1,614,294</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>1,210,980</b>	<b>1,315,854</b>	<b>1,356,447</b>	<b>1,335,131</b>	<b>1,338,290</b>	<b>1,359,806</b>	<b>1,482,925</b>	<b>1,547,707</b>	<b>1,614,294</b>

The budget is increasing by 10.8 per cent between 2013/14 and 2014/15 financial years from R 1.3 billion to R 1.5 billion and continues to increase by 4.4 per cent and 4.3 per cent in the last two financial years of the MTEF. The increase is mainly from the corporate services and Human Resource Development sub programmes. *Compensation of employees* increased from R1.1 billion to R1.2 billion which is an increase of 9.3 per cent between 2013/14 and 2014/15 financial years to cater for salary increases in the grading of clerks.

The high increase of 27.5 per cent in *Goods and Services* for the 2014/15 is primarily under computer services, property payments and fleets services with an increase of 82.4 per cent, 127.2 per cent and 30.2 per cent respectively. Funds have been set aside for the acquiring of back-up system and the maintenance of office building as well as fleets services.

*Transfers and subsidies* increases by 20.3 per cent and 2.6 per cent in 2014/15 and 2015/16 financial years mainly due to household (leave gratuities), transfers of the employees who will be leaving the department. Included in the transfers budget, is the amount of transfers to Education Development Trust which increased by 7.6 per cent in 2014/15 to assist the department in reducing the provincial infrastructure backlogs. The significant increase of 448.2 per cent on *Payment of Capital Assets* budget in 2014/15 is as a result of provision made for the acquisition of new vehicles.

**Service delivery measures:**

Programme performance indicator	Medium Targets			Term
	2014/15	2016/15	2016/17	
Number of public schools that use SA SAMS to provide data to the national learner tracking system.	3 765	3 765	3 765	
Number of public schools that can be contacted electronically (e-mail).	0	0	0	
Percentage of education current expenditure going towards non-personnel items.	8.7%	8.8%	8.7%	

**Programme 2: Public Ordinary School Education****Programme Description and objective**

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

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

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

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

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

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

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

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

To support human resource development activities.

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

To support school sport and cultural activities.

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

To recapitalize technical secondary schools.

**Sub-programme 2.7: Dinaledi schools grant**

To promote Maths and Science at identified schools.



Tables 3.6 (a) and 3.6 (b) below provide summary of expenditure and budget estimates per sub-programme and economic classification over a period of seven years.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Public Primary School Education	7,946,816	8,727,812	9,099,093	9,823,874	9,857,684	9,857,684	10,489,798	10,966,028	11,512,335
Public Secondary School Education	7,640,345	7,638,672	8,375,808	8,882,991	9,132,914	9,118,527	9,267,144	9,808,192	10,273,423
Human Resource Development	90,900	63,162	30,534	34,812	34,406	34,406	18,489	14,354	15,115
National School Nutrition Programme	654,383	779,024	959,029	932,050	932,050	932,050	991,153	1,030,799	1,085,431
In-school Sports, Arts and Culture	5,220	3,617	659	3,887	3,887	3,887	4,112	4,301	4,528
Dinaledi Schools Grant	-	607	5,732	10,727	23,312	23,312	11,340	11,862	12,490
Technical Secondary Schools Recapitalisation Grant	2,500	3,473	941	14,169	14,169	14,169	15,159	16,169	31,982
<b>Total payments and estimates</b>	<b>16,340,164</b>	<b>17,216,367</b>	<b>18,471,796</b>	<b>19,702,510</b>	<b>19,998,422</b>	<b>19,984,035</b>	<b>20,797,195</b>	<b>21,851,705</b>	<b>22,935,304</b>
Less: Unauthorised expenditure	-	-	162,917	-	162,917	-	-	-	-
<b>Baseline Available for Spending</b>	<b>16,340,164</b>	<b>17,216,367</b>	<b>18,308,879</b>	<b>19,702,510</b>	<b>19,835,505</b>	<b>19,984,035</b>	<b>20,797,195</b>	<b>21,851,705</b>	<b>22,935,304</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>15,589,730</b>	<b>16,678,865</b>	<b>17,855,184</b>	<b>18,839,670</b>	<b>19,135,473</b>	<b>19,114,533</b>	<b>19,750,074</b>	<b>20,617,225</b>	<b>21,632,733</b>
Compensation of employees	13,913,047	15,319,361	16,201,833	17,138,786	17,385,099	17,385,099	18,060,053	18,877,178	19,780,133
Goods and services	1,676,683	1,359,504	1,653,350	1,700,884	1,750,374	1,729,434	1,690,021	1,740,047	1,852,600
Interest and rent on land	-	-	1	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>741,980</b>	<b>536,169</b>	<b>613,641</b>	<b>850,283</b>	<b>850,392</b>	<b>856,945</b>	<b>1,024,373</b>	<b>1,215,928</b>	<b>1,270,861</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	684,381	451,013	498,165	755,803	755,912	762,465	918,293	1,104,365	1,151,252
Households	57,599	85,156	115,476	94,480	94,480	94,480	106,080	111,563	119,609
<b>Payments for capital assets</b>	<b>8,454</b>	<b>1,333</b>	<b>2,971</b>	<b>12,557</b>	<b>12,557</b>	<b>12,557</b>	<b>22,748</b>	<b>18,552</b>	<b>31,710</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8,454	1,333	2,971	12,557	12,557	12,557	20,748	16,052	31,710
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	2,000	2,500	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>16,340,164</b>	<b>17,216,367</b>	<b>18,471,796</b>	<b>19,702,510</b>	<b>19,998,422</b>	<b>19,984,035</b>	<b>20,797,195</b>	<b>21,851,705</b>	<b>22,935,304</b>
Less: Unauthorised expenditure	-	-	162,917	-	162,917	162,917	-	-	-
<b>Baseline Available for Spending</b>	<b>16,340,164</b>	<b>17,216,367</b>	<b>18,308,879</b>	<b>19,702,510</b>	<b>19,835,505</b>	<b>19,821,118</b>	<b>20,797,195</b>	<b>21,851,705</b>	<b>22,935,304</b>

The programme's budget is minimally increasing by 4.8 per cent in 2014/15 which is below CPI of 5.5 per cent minimum required as outlined in the MTEF guideline. *Compensation of Employees* increases by 3.9 per cent, 4.5 per cent and 4.8 per cent over the MTEF.

There is a function shift of *Provincial HRD Strategy* from the department to Office of the Premier. The function was previously located in the Office of the Premier but was moved to the Department of Education during the 2011/12 financial year. The movement of the function was however only made with budget shift for CoE. As from 2014/15 the function as well as its budget over the MTEF (R2.5 million 2014/15, R2.6 million 2015/16 and R2.7 million 2016/17) has returned back to Office of the Premier.

The budget of *Goods and Services* is declining by 3.4 per cent in 2014/15 and increase by 3.0 per cent and 6.5 per cent in 2015/16 and 2016/17 respectively. The decline in 2014/15 financial year is due to reduction in bursaries allocation, Contractors and Consumables (Stationery, printing and office supplies) as part of the departmental cost containment measure. The decline on Property Payment is as a result of once off arrear payments for municipality rates and taxes made by the Head Office on behalf of schools in 2013/14 financial year. LTSM decline due to the completion of implementation of CAPS project.

The insignificant increase of 3.0 per cent in the second year of MTEF is due to reduction in NSNP conditional grant item Agency and support (outsourced services) in order to increase funds for transfers to pilot schools as the number of schools have been increased from (50 public ordinary schools and 34 special schools) to (47 public primary schools, 34 public secondary schools and 32 public special schools).

*The Transfers and Subsidies* budget increased by 20.5 per cent, 18.7 per cent and 4.5 per cent over the MTEF. The significant increase in the first two years is in transfers to schools of which R776.7 million ,R884.6 million and R931.5 million over the MTEF is for norms and standards school funding and R141.6 million,R219.7 million and R219.7 million is for NSNP conditional grant transfers to pilot schools (47 public primary schools ,34 public secondary schools and 32 public special schools).

*Payments of capital assets* - The budget growth rate increased by 65.2 per cent 2014/15 and decline by 22.6 per cent in 2015/16 and again increased by 97.5 per cent in the final year of the MTEF. The huge increase in 2014/15 and decrease in 2015/16 financial years is due to earmarked funding of R5 million provided in 2014/15 of which R3.8 million is for transport equipment (mobile laboratories ) and R1.2 million for other machinery and equipment ( braille embossers).

The final year 2016/17 increase of 97.5 per cent is due to an increase in payments for capital (machinery and equipment) for Technical Secondary Schools Recapitalisation and Dinaledi grants. The main contributor grant to such an increase is the Technical Secondary Schools Recapitalisation which increased by more than 100 per cent as a result of the building project list which will be completed in 2015/17 financial year. Therefore funds for building have been reprioritised in order to fund backlog in machinery and equipment such as Milling machines for drilling and Lathe designing / shaping/ developing machines. Whilst the high increase in Dinaledi originated from provision of machinery and equipment such as Computers (desktops, Laptops and iBox) and Subjects' Softwares for Maths, Physical Sciences, Life Sciences and English.

## **National and Provincial Priorities**

### **Norms and standards for school funding transfers**

The norms and standards for the school funding provide for the differentiated funding of schools depending on which quintile they fall under. The funding is for both the running costs of the school and procurement of LTSM and is determined per learner .For 2014/15 financial year the per learner allocation has been determined as R1 065 in quintile 1, R977 in quintile 2 and 3 ,R533 in quintile 4 and R183 in quintile 5 schools as per national norms and standards. The total amount that has been provided for norms and standards is R1.3 billion instead of R1.6 billion total required. There is however no national set ratio to allocate the funding to both running cost and LTSM. The department has determined that the spilt will be done on a 60:40 basis. This means that out of the total budget of

R1.3 billion, R776.7 million has been provided for running cost and R517.8 million for procurement of LTSM. While all the schools have been declared section 21 as per the South African School Act the function of procurement of LTSM has however been retained by the department. LTSM procurement is therefore done centrally by the department on behalf of the school. The number of learners who will benefit from the school funding norms and standard in 2014/15 is 1 608 277 at 79.2 per cent of the total amount required.

Within the **Learner Teacher Support Material (LTSM) budget**, the following priorities as per table below were catered for:

**Table 3.6 (c) : LTSM budget over the MTEF**

<i><b>R Thousand</b></i>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
School funding for norms and standards <i>of which :</i>	517 824	589765	621022
<i>Transport contractor (distribution of books)</i>	41 426	47181	49682
<i>warehouse lease</i>	2000	2300	2500
<i>Textbook and scholastic stationery</i>	474 398	540 284	568 840
Dinaledi	500	3 600	5 341
Grade 12 self-study guides	9 000	0	0
Learner attainment strategy	2 000	2 138	2 268
Quidsup	3 000	3 200	3 400
<b>Total LTSM</b>	<b>532 324</b>	<b>595 103</b>	<b>626 690</b>

The budget of this item has declined by 22.8 per cent in 2014/15 and increased by 14.1 per cent and 5.2 per cent in the two outer years of the MTEF. The decline of 22.8 per cent in the first year of the MTEF is due to shifting of funds to norms and standards running costs transfers to schools and also reclassification of transport contractors and warehouse leases budget which were wrongly classified under LTSM in the past.

#### **Norms and standards transfers to schools (running costs)**

The transfer to schools funding increased from R619.8 million to R776.7 million in 2014/15, R 884.6 million and R931.5 million in 2015/16 and 2016/17 respectively. As compared to the national norm, the funding for the current financial year is at 76 per cent and over the MTEF the funding provision improved to 90.5 per cent, 98.6 per cent and 98.9 per cent respectively.

#### **Assets less than the capitalisation threshold**

This item increased the budget by 27 per cent in the first year of the MTEF and out of the 2014/15 total budget of R57.9 million, R55 million is for school furniture of which R21 million is for public primary school education and R34.9 million is for public secondary school education sub programmes. The increase is meant to cater for the replacement of old furniture and provision of school furniture backlog where furniture was never supplied.

### Scholar transport

An amount of R153 million which is a growth of 7.2 per cent in 2014/15 has been provided for scholar transport in public secondary school education sub programme and 23 000 learners will benefit.

### Inclusive education

An amount of R8.6 million has been provided for during 2014/15 financial year. This is aimed at ensuring that learners with physical disabilities are able to access ordinary public schools

### Payments of capital assets (earmarked funding for machinery and equipment)

The earmarked funding of R5 million has been provided in 2014/15:

- R3.8 million is for transport equipment (mobile laboratories ) and ;
- R1.2 million for other machinery and equipment (braille embossers).

### Service Delivery Measures:

Programme performance indicators		Medium Term Targets		
		2014/15	2015/16	2016/17
2.1	LTSM provided to schools	1 662 432	1 662 432	1 662 432
2.3	School governance and management strengthened to promote access.	0	0	0
2.4	In-service training and development provided to school-based educators.	3 5 00	3 500	3 500
2.5	In-school sports, arts and culture promoted.(3970 schools )	85%	85.1%	86%
2.6	Number of learners enrolled in public ordinary schools	1,662,432	1,662,850	1,662,980
2.7	Number of educators employed in public ordinary schools	51,832	51,832	51,832
2.8	Number of non-educator staff employed in public ordinary schools	1973	1973	1973
2.9	Number of learners in public ordinary schools benefiting from the "No Fee School" policy	1,608,277	1,609,885	1,609,885
2.10	Number of learners with special education needs that	5,200	5,200	5,200

Programme performance indicators		Medium Term Targets		
		2014/15	2015/16	2016/17
	are enrolled in public ordinary schools			
2.11	Number of full service schools providing support to learners with learning barriers	15	15	15
2.12	Number of learners with access to the National School Nutrition Programme (NSNP).	1,593,214	1,593,214	1,593,214
2.13	No. of learners provided with textbooks.	332,486	332,486	332,486

### Programme 3: Independent School Subsidies

#### Programme Description and objective

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

Analysis per sub-programme:

#### Sub-programme 3.1: Primary Phase

To support independent schools in Grades 1 to 7 phase.

#### Sub-programme 3.2: Secondary Phase

To support independent schools in Grades 8 to 12 phase.

Tables 3.7 (a) and 3.7 (b) below provide summary of expenditure and budget estimates per sub-programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Primary Independent Schools	61,706	40,573	52,402	56,059	55,141	55,141	59,423	62,395	65,702
Secondary Independent Schools	53,968	31,015	34,113	49,941	50,155	50,155	53,073	56,063	59,034
<b>Total payments and estimates</b>	<b>115,674</b>	<b>71,588</b>	<b>86,515</b>	<b>106,000</b>	<b>105,296</b>	<b>105,296</b>	<b>112,496</b>	<b>118,458</b>	<b>124,736</b>
Less: Unauthorised expenditure	-	-	3,778	-	3,778	3,778	-	-	-
<b>Baseline Available for Spending</b>	<b>115,674</b>	<b>71,588</b>	<b>82,737</b>	<b>106,000</b>	<b>101,518</b>	<b>101,518</b>	<b>112,496</b>	<b>118,458</b>	<b>124,736</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	16	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>115,658</b>	<b>71,588</b>	<b>86,515</b>	<b>106,000</b>	<b>105,296</b>	<b>105,296</b>	<b>112,496</b>	<b>118,458</b>	<b>124,736</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	115,658	71,588	86,515	106,000	105,296	105,296	112,496	118,458	124,736
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>115,674</b>	<b>71,588</b>	<b>86,515</b>	<b>106,000</b>	<b>105,296</b>	<b>105,296</b>	<b>112,496</b>	<b>118,458</b>	<b>124,736</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>3,778</b>	<b>-</b>	<b>3,778</b>	<b>3,778</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>115,674</b>	<b>71,588</b>	<b>82,737</b>	<b>106,000</b>	<b>101,518</b>	<b>101,518</b>	<b>112,496</b>	<b>118,458</b>	<b>124,736</b>

The programme has an increase of 6.8 per cent in 2014/15. The increase is due to the fact that the programme was underfunded in 2013/14. As compared to the national norms, provision has moved from 58.4 per cent in 2013/14 to 62.0 per cent in 2014/15.

The transfer payment is made to support primary and secondary schools which operate independently but registered with the Department.

Primary independent school and secondary independent school registered an increase of 7.8 per cent and 5.8 per cent respectively in 2014/15 financial year.

### Service Delivery Measures:

Programme performance indicator		Medium Term Targets		
		2014/415	2015/16	2016/17
PPM301	No. of subsidized learners in independent schools.	29 000	30 000	30 500

## Programme 4: Public Special School Education

### Programme Description and objective

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

### Analysis per sub-programme

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

To provide education at public special schools.

## Sub-programme 4.2: In-School sport and culture

To provide for in-school sport and cultural activities for learners with special educational needs.

Tables 3.8 (a) and 3.8 (b) below provide summary of expenditure and budget estimates per sub-programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Special Primary and Secondary Schools	257,974	288,249	321,329	325,744	355,093	358,223	378,519	399,309	428,970
In-school Sport,Arts and Culture	-	695	867	988	988	988	1,088	1,138	1,198
<b>Total payments and estimates</b>	<b>257,974</b>	<b>288,944</b>	<b>322,196</b>	<b>326,732</b>	<b>356,081</b>	<b>359,211</b>	<b>379,607</b>	<b>400,447</b>	<b>430,168</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>257,974</b>	<b>288,944</b>	<b>322,196</b>	<b>326,732</b>	<b>356,081</b>	<b>359,211</b>	<b>379,607</b>	<b>400,447</b>	<b>430,168</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>204,252</b>	<b>250,806</b>	<b>278,099</b>	<b>280,537</b>	<b>303,067</b>	<b>305,890</b>	<b>330,967</b>	<b>349,281</b>	<b>376,290</b>
Compensation of employees	203,396	249,982	277,212	279,549	302,079	304,902	329,879	348,143	375,092
Goods and services	856	824	887	988	988	988	1,088	1,138	1,198
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>53,722</b>	<b>38,138</b>	<b>44,097</b>	<b>46,195</b>	<b>46,195</b>	<b>46,502</b>	<b>48,640</b>	<b>51,166</b>	<b>53,878</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	52,802	37,298	43,112	45,267	45,267	45,267	47,666	50,192	52,852
Households	920	840	985	928	928	1,235	974	974	1,026
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,819</b>	<b>6,819</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	6,819	6,819	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>257,974</b>	<b>288,944</b>	<b>322,196</b>	<b>326,732</b>	<b>356,081</b>	<b>359,211</b>	<b>379,607</b>	<b>400,447</b>	<b>430,168</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>257,974</b>	<b>288,944</b>	<b>322,196</b>	<b>326,732</b>	<b>356,081</b>	<b>359,211</b>	<b>379,607</b>	<b>400,447</b>	<b>430,168</b>

The programme's budget is growing at 6.6 per cent which is mainly from compensation of employee in Special primary and secondary school sub programmes.

The schools receive transfer payments which cover their running cost and learning and teaching support material (LTSM). The LTSM is unique to that specific school which dictates that it is acquired at school level in order to satisfy the needs of that school.

The growth of 10.1 per cent in in-school sport and culture subprogram was made available to cater for the travel and substance.

**Service Delivery Measures:**

Programme performance indicators		2014/15	2015/16	2016/17
PPM401	Number of learners enrolled in public special schools.	8 490	8 500	8 510
PPM402	Number of educators employed in public special schools.	768	768	768
PPM403	Number of Professional non-teaching Staff employed in public special schools.	18	18	18
PSM 404	No of special schools provided with resources and supported	34	34	34
PSM 405	No. of full service schools provided with resources & supported	15	15	15

**Programme 5: Further Education and Training****Programme Description and objective**

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

Analysis per sub-programme:

**Sub-programme 5.1: Public Institutions**

To provide specific FET colleges with resources.

Tables 3.9 (a) and 3.9 (b) below provide summary of expenditure and budget estimates per sub-programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Public Institutions	-	-	-	-	-	-	-	-	-
Conditional Grants	441,842	500,872	544,967	375,709	377,478	392,670	404,504	433,285	457,176
<b>Total payments and estimates</b>	<b>441,842</b>	<b>500,872</b>	<b>544,967</b>	<b>375,709</b>	<b>377,478</b>	<b>392,670</b>	<b>404,504</b>	<b>433,285</b>	<b>457,176</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>441,842</b>	<b>500,872</b>	<b>544,967</b>	<b>375,709</b>	<b>377,478</b>	<b>392,670</b>	<b>404,504</b>	<b>433,285</b>	<b>457,176</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>276,744</b>	<b>319,695</b>	<b>349,222</b>	<b>375,005</b>	<b>376,774</b>	<b>391,966</b>	<b>403,800</b>	<b>432,581</b>	<b>456,472</b>
Compensation of employees	276,564	319,301	349,134	375,005	376,774	391,966	403,800	432,581	456,472
Goods and services	180	394	88	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>165,098</b>	<b>181,177</b>	<b>195,745</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	164,515	180,968	195,444	-	-	-	-	-	-
Households	583	209	301	704	704	704	704	704	704
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>441,842</b>	<b>500,872</b>	<b>544,967</b>	<b>375,709</b>	<b>377,478</b>	<b>392,670</b>	<b>404,504</b>	<b>433,285</b>	<b>457,176</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>441,842</b>	<b>500,872</b>	<b>544,967</b>	<b>375,709</b>	<b>377,478</b>	<b>392,670</b>	<b>404,504</b>	<b>433,285</b>	<b>457,176</b>

The budget allocated for the programme is at 7.2 per cent in the first year of the MTEF. The allocation was made available to cater for the compensation of employee as the programme is funded by the conditional grant by the Department of Higher Education and Training. In the second year of the MTEF an increase of 7.1 per cent was recorded. There is a possibility that the programme may be transferred to National Department of Higher Education and Training in the future.

## Programme 6: Adult Basic Education and Training.

### Programme Description and objective

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

Analysis per sub-programme:

### Sub-programme 6.1: Public Centres

To support public centres.

Tables 3.10 (a) and 3.10 (b) below provide summary of expenditure and budget estimates per sub-programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Public Centres	132,337	151,895	170,920	146,267	143,681	143,202	154,706	161,822	170,399
<b>Total economic classification</b>	<b>132,337</b>	<b>151,895</b>	<b>170,920</b>	<b>146,267</b>	<b>143,681</b>	<b>143,202</b>	<b>154,706</b>	<b>161,822</b>	<b>170,399</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>132,337</b>	<b>151,895</b>	<b>170,920</b>	<b>146,267</b>	<b>143,681</b>	<b>143,202</b>	<b>154,706</b>	<b>161,822</b>	<b>170,399</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>132,287</b>	<b>151,895</b>	<b>169,299</b>	<b>146,177</b>	<b>143,591</b>	<b>143,112</b>	<b>154,611</b>	<b>161,727</b>	<b>170,299</b>
Compensation of employees	125,146	137,255	159,582	130,643	130,643	130,643	137,829	144,169	151,810
Goods and services	7,141	14,640	9,717	15,534	12,948	12,469	16,782	17,558	18,489
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>1,621</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>95</b>	<b>95</b>	<b>100</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	1,621	90	90	90	95	95	100
<b>Payments for capital assets</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	50	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>132,337</b>	<b>151,895</b>	<b>170,920</b>	<b>146,267</b>	<b>143,681</b>	<b>143,202</b>	<b>154,706</b>	<b>161,822</b>	<b>170,399</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>132,337</b>	<b>151,895</b>	<b>170,920</b>	<b>146,267</b>	<b>143,681</b>	<b>143,202</b>	<b>154,706</b>	<b>161,822</b>	<b>170,399</b>

The programme's budget increased by 7.7 per cent in the first year of the MTEF from R143.2 million to R154.7 million from 2013/14 to 2014/15. The increase resulted from public centres sub programme mainly in goods and services in items such as consultants, LTSM and travel and subsidies.

The increase of 5.5 per cent under compensation of employees is meant for Adult Basic Education and Training tutors and also due to the improvement of conditions of service as well as inflation. Although the increase is below the MTEF guideline of 6.5 per cent (CPI plus 1), funds available will be sufficient as the payments are done through claims based on work performed.

### Service Delivery Measures:

Programme performance indicators		Medium Term Targets		
		2014/15	2015/16	2016/17
PPM 601	Number of learners enrolled in public ABET centres	34 059	34 059	34 059
PPM 602	Number of educators employed in public ABET Centres	1 728	1 728	1 728

## Programme 7: Early Childhood Development

### Programme Description and objective

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

### Analysis per sub-programme:

#### Sub-programme 7.1: Grade R in Public Schools

To provide specific public ordinary schools with resources required for Grade R.

#### Sub-programme 7.2. Grade R in community centres

To support particular community centres at the Grade R level.

#### Sub-programme 7.3: Pre-grade R

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

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

To support EPWP programme at Education level.

Tables 3.11 (a) and 3.11 (b) below provide summary of expenditure and budget estimates per sub-programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Grade R in Public Schools	250,084	36,632	12,939	36,899	36,035	36,349	54,816	134,965	142,118
Grade R in Community Centres	38,671	34,875	28,315	67,834	66,708	58,102	71,224	74,500	78,449
Pre-Grade R	119,343	91,698	42,744	21,916	20,841	21,126	28,503	30,045	31,664
EPWP Incentive Grant	-	696	1,335	3,000	3,000	3,000	2,000	-	-
EPWP Social Sector Grant	-	-	26,756	27,768	27,768	27,768	13,280	-	-
<b>Total payments and estimates</b>	<b>408,098</b>	<b>163,901</b>	<b>112,089</b>	<b>157,417</b>	<b>154,352</b>	<b>146,345</b>	<b>169,823</b>	<b>239,510</b>	<b>252,231</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>408,098</b>	<b>163,901</b>	<b>112,089</b>	<b>157,417</b>	<b>154,352</b>	<b>146,345</b>	<b>169,823</b>	<b>239,510</b>	<b>252,231</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>406,451</b>	<b>163,792</b>	<b>111,925</b>	<b>157,351</b>	<b>154,286</b>	<b>145,680</b>	<b>169,754</b>	<b>239,441</b>	<b>252,158</b>
Compensation of employees	298,732	99,044	74,783	93,479	93,479	93,479	109,684	179,026	188,577
Goods and services	107,719	64,748	37,142	63,872	60,807	52,201	60,070	60,415	63,581
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1,647.00</b>	<b>109.00</b>	<b>164.00</b>	<b>66.00</b>	<b>66.00</b>	<b>665.00</b>	<b>69.00</b>	<b>69.00</b>	<b>73.00</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,647.00	109.00	164.00	66.00	66.00	665.00	69.00	69.00	73.00
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>408,098</b>	<b>163,901</b>	<b>112,089</b>	<b>157,417</b>	<b>154,352</b>	<b>146,345</b>	<b>169,823</b>	<b>239,510</b>	<b>252,231</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>408,098</b>	<b>163,901</b>	<b>112,089</b>	<b>157,417</b>	<b>154,352</b>	<b>146,345</b>	<b>169,823</b>	<b>239,510</b>	<b>252,231</b>

The budget of the programme is increasing by 10 per cent in 2014/15 and 41 per cent in 2015/16 specifically from compensation of employee.

Grade R in public school subprogram is significantly increasing by 52.1 per cent of which the compensation of employee recorded 146.3 per cent increase due to the increase in the payment of claims for the ECD practitioners from R3 000.00 per person per month to R5 000.00 as from April 2014. The funding will cover 1 080 permanent practitioners and due to shortage of educators, the department also made provision for additional practitioners. In 2015/16 there is a provision of R94.4 million earmarked for grade R teachers.

Grade R in community centres subprogram is increasing by 6.8 per cent which is mainly on Agency and support and LTSM.

Pre-grade R registered a significant 36.8 per cent increase in the first year of MTEF which is mostly from goods and service in Agency and support, Consumable: stationery, printing and office supplies and Travel and subsistence. The high increase is due to expansion of Grade-R in the province.

### Service Delivery Measures:

Programme performance indicators		Medium Term Targets		
		2014/15	2015/16	2016/17
PPM 701	Number of learners enrolled in Grade R in public schools.	113 547	113 547	113 547
PPM 702	Number of public schools that offer Grade R.	2 330	2 529	2 529

Programme performance indicators		Medium Term Targets		
		2014/15	2015/16	2016/17
PSM 704	No of Practitioners trained on NQF Level 4, 5 and Child Care Level 01.	1 038	1 038	1 038
PSM 705	No of cooks trained on cooks 101 through EPWP	0	0	0
PSM 706	No of gardeners trained on vegetable propagation through EPWP	0	0	0
PSM 707	No of pre-grade R practitioners trained of curriculum from birth to four years	550	605	666

## Programme 8: Infrastructure Development

### Programme Description and objective

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

### Analysis per sub-programme:

#### Sub-programme 8.1: Administration

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

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

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

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

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

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

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

#### Sub-programme 8.5: Conditional Grant

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

Tables 3.12 (a) and 3.12 (b) below provide summary of expenditure and budget estimates per sub-programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Administration	22,772	69,877	-	-	-	-	-	-	-
Public Ordinary Schools	436,599	259,635	-	-	-	-	-	-	-
Special Schools	-	-	-	-	-	-	-	-	-
Early Childhood Development	-	-	-	-	-	-	-	-	-
Conditional Grant	595,188	898,675	575,385	997,599	1,150,062	1,150,062	1,123,325	493,438	1,000
<b>Total payments and estimates</b>	<b>1,054,559</b>	<b>1,228,187</b>	<b>575,385</b>	<b>997,599</b>	<b>1,150,062</b>	<b>1,150,062</b>	<b>1,123,325</b>	<b>493,438</b>	<b>1,000</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1,054,559</b>	<b>1,228,187</b>	<b>575,385</b>	<b>997,599</b>	<b>1,150,062</b>	<b>1,150,062</b>	<b>1,123,325</b>	<b>493,438</b>	<b>1,000</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	-	-	11,304	86,457	103,368	103,368	50,495	59,757	-
Compensation of employees	-	-	38	9,635	9,635	9,635	9,635	9,635	-
Goods and services	-	-	11,266	76,822	93,733	93,733	40,860	50,122	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1,054,559</b>	<b>1,228,187</b>	<b>564,081</b>	<b>911,142</b>	<b>1,046,694</b>	<b>1,046,694</b>	<b>1,072,830</b>	<b>433,681</b>	<b>1,000</b>
Buildings and other fixed structures	1,054,559	1,228,187	564,081	911,142	1,046,694	1,046,694	1,072,830	433,681	1,000
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1,054,559</b>	<b>1,228,187</b>	<b>575,385</b>	<b>997,599</b>	<b>1,150,062</b>	<b>1,150,062</b>	<b>1,123,325</b>	<b>493,438</b>	<b>1,000</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1,054,559</b>	<b>1,228,187</b>	<b>575,385</b>	<b>997,599</b>	<b>1,150,062</b>	<b>1,150,062</b>	<b>1,123,325</b>	<b>493,438</b>	<b>1,000</b>

The programme is declining by 2.3 per cent, 56.1 per cent and 99.8 per cent over the MTEF. The decline in 2014/15 is due once off rollover received in 2013/14 financial year and in the two outer years due to the reduction in infrastructure grant baseline.

The programme is governed by the Division of Revenue Act (DoRA) and it includes the portion of Technical secondary school recapitalisation grant of R14.7 million, R15.2 million and R1 million over the MTEF as well as Infrastructure damage to schools grant allocation of R20.3 million and R15.4 million in 2014/15 and 2015/16 respectively.

### Service Delivery Measures:

Programme performance indicators		Medium Term Targets		
		2014/15	2015/16	2016/17
PPM 801	Number of public ordinary schools to be provided with water supply.	281	0	0
PPM 802	Number of public ordinary schools to be provided with electricity supply	42	2	0

Programme performance indicators		Medium Term Targets		
		2014/15	2015/16	2016/17
PPM 803	Number of public ordinary schools to be provided with sanitation facilities.	633	0	0
PPM 804	Number of classrooms to be built in public ordinary schools	1 397	946	1 647
PPM 805	Number of specialist rooms to be built in public ordinary schools.	1148	1210	0
PPM 806	No. of new schools to be built	42	2	0

## Programme 9: Auxiliary and Associated Services

### Programme Description and objective

To provide the education institutions as a whole with support.

### Analysis per sub-programme:

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

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

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

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

#### Sub-programme 9.3: External Examinations

To provide for departmentally managed examination services.

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

To assist with the support of schools on curriculum requirements.

Tables 3.13 (a) and 3.13 (b) below provide summary of expenditure and budget estimates per sub-programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Payment to SETA	13,186	-	13,794	19,316	18,409	18,409	39,941	21,461	22,598
Special Projects	48,612	60,350	52,819	83,527	85,066	85,066	70,311	72,381	78,333
External Examination Services	178,801	163,433	216,610	225,097	221,281	221,281	231,062	249,757	262,994
<b>Total payments and estimates</b>	<b>240,599</b>	<b>223,783</b>	<b>283,223</b>	<b>327,940</b>	<b>324,756</b>	<b>324,756</b>	<b>341,314</b>	<b>343,599</b>	<b>363,925</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>240,599</b>	<b>223,783</b>	<b>283,223</b>	<b>327,940</b>	<b>324,756</b>	<b>324,756</b>	<b>341,314</b>	<b>343,599</b>	<b>363,925</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>225,936</b>	<b>223,622</b>	<b>267,903</b>	<b>305,987</b>	<b>303,270</b>	<b>303,270</b>	<b>298,584</b>	<b>319,349</b>	<b>338,389</b>
Compensation of employees	131,851	130,376	139,911	167,222	159,242	159,242	154,256	167,680	177,902
Goods and services	94,085	93,246	127,992	138,765	144,028	144,028	144,328	151,669	160,487
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>14,330</b>	<b>161</b>	<b>15,320</b>	<b>20,653</b>	<b>19,746</b>	<b>19,746</b>	<b>41,335</b>	<b>22,855</b>	<b>24,066</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13,186	-	13,794	19,316	18,409	18,409	39,941	21,461	22,598
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,144	161	1,526	1,337	1,337	1,337	1,394	1,394	1,468
<b>Payments for capital assets</b>	<b>333</b>	<b>-</b>	<b>-</b>	<b>1,300</b>	<b>1,740</b>	<b>1,740</b>	<b>1,395</b>	<b>1,395</b>	<b>1,470</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	333	-	-	1,300	1,740	1,740	1,395	1,395	1,470
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>240,599</b>	<b>223,783</b>	<b>283,223</b>	<b>327,940</b>	<b>324,756</b>	<b>324,756</b>	<b>341,314</b>	<b>343,599</b>	<b>363,925</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>240,599</b>	<b>223,783</b>	<b>283,223</b>	<b>327,940</b>	<b>324,756</b>	<b>324,756</b>	<b>341,314</b>	<b>343,599</b>	<b>363,925</b>

The programme has a percentage increase of 5.1, 0.7 and 5.9 per cent over the MTEF. The minimal increase in the second year of the MTEF is primarily in transfers and subsidies (departmental agencies and accounts).

*Compensation of employees* has declined by 3.1 per cent in 2014/15 due to shifting of funds to Early Childhood Development programme in compensation of employees in order to address practitioner's stipends shortfall.

In *Transfers and Subsidies*, the increase of 117 per cent in 2014/15 is due to once off provision for arrears' payment to service Sector Education and Training Authority (SETA) for 2013/14 financial year and a decrease of 44.7 per cent in 2015/16 is due to the aforesaid 2013/14 once off provision.



**Service Delivery Measures**

Programme performance indicator		Medium Term Targets		
		2014/15	2015/16	2016/17
PPM 901	No. of candidates registered for the Grade 12 senior certificate examination (Matric exams).	83 581	83 980	94 968
PSM 902	No. of educators enrolled for CPDC for Maths, Science, Languages & commerce.	240	300	300
PSM 913	No. of curriculum advisors provided with professional development in Maths and Natural Sciences	80	80	80
PSM914	No. of educators trained on life skills in the class room	800	800	800
PSM 915	No of officials trained on the conduct, administration and management of assessment and examination for grades 10, 11 and 12 and ABET level 4	16 173	16 173	16 173
PSM 916	Grade 12 pass rate.	80%	83%	85%

**Other programme information****Personnel numbers and costs: Education****Table 3.13(a): Personnel numbers and costs: Education**

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Programme 1: Administration	3,391	3,538	3,474	3,370	3,370	3,370	3,370
Programme 2: Public Ordinary Schhols Education	55,316	58,638	55,553	56,562	56,562	56,562	56,562
Programme 3: Independent Schools Subsidies	-	-	-	-	-	-	-
Programme 4: Public Special Schools Education	960	1,350	1,326	1,328	1,328	1,328	1,328
Programme 5: Further Education and Training	1,420	1,576	1,542	1,662	1,662	1,662	1,662
Programme 6: Adult Basic Education and Training	131	17	9	9	9	9	9
Programme 7: Early Childhood Development	280	14	1,713	1,712	1,712	1,712	1,712
Programme 8: Infrastructure Development	-	-	-	9	9	9	-
Programme 9: Auxiliary and Associated Services	344	207	140	137	137	137	137
<b>Total personnel numbers</b>	<b>61,842</b>	<b>65,340</b>	<b>63,757</b>	<b>64,789</b>	<b>64,789</b>	<b>64,789</b>	<b>64,780</b>
Total personnel cost (R thousand)	15,907,881	17,291,133	18,255,081	19,591,761	20,405,986	21,416,237	22,454,475
Unit cost (R thousand)	257	265	286	302	315	331	347

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

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
<b>Total for department</b>									
Personnel numbers(head count)	61,842	65,340	63,757	64,789	64,789	64,789	64,790	64,790	64,780
Personnel costs(R'000)	15,907,881	17,291,133	18,255,081	19,591,761	19,591,761	19,591,761	20,405,986	21,416,237	22,454,475
<b>Human resources component</b>									
Personnel numbers	398	412	596	475	475	475	475	475	475
Personnel costs	89,264	153,529	162,773	148,276	148,276	148,276	195,752	210,159	223,399
Head count as % of total for department	0.64%	0.63%	0.93%	0.73%	0.73%	0.73%	0.73%	0.73%	0.73%
Personnel cost % of total for department	0.56%	0.89%	0.89%	0.76%	0.76%	0.76%	0.96%	0.98%	0.99%
<b>Finance component</b>									
Personnel numbers (head count)	360	376	451	389	389	389	389	389	389
Personnel cost (R'000)	80,338	119,071	126,601	134,197	134,197	134,197	154,267	165,695	176,134
Head count as % of total for department	0.58%	0.58%	0.71%	0.60%	0.60%	0.60%	0.60%	0.60%	0.60%
Personnel cost as % of total for department	0.51%	0.69%	0.69%	0.68%	0.68%	0.68%	0.76%	0.77%	0.78%
<b>Full time workers</b>									
Personnel numbers (head count)	58,918	61,875	60,389	61,881	61,881	61,881	61,881	61,881	61,881
Personnel cost (R'000)	15,220,956	15,988,678	17,067,199	18,409,386	18,409,386	18,409,386	19,038,664	19,952,075	20,843,897
Head count as % of total for departments	95.27%	94.70%	94.72%	95.51%	95.51%	95.51%	95.51%	95.51%	95.52%
Personnel cost as % of total for department	95.68%	92.47%	93.49%	93.96%	93.96%	93.96%	93.30%	93.16%	92.83%
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel costs (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for departments	0%	0%	0%	0%	0%	0%	0%	0%	0%
<b>Contract workers</b>									
Personnel numbers (head count)	2,924	3,465	3,368	2,908	2,908	2,908	2,909	2,909	2,899
Personnel costs (R'000)	686,925	1,302,455	1,187,882	1,182,375	1,182,375	1,182,375	1,367,322	1,464,162	1,610,578
Head count as % of total for departments	4.73%	5.30%	5.28%	4.49%	4.49%	4.49%	4.49%	4.49%	4.48%
Personnel count as % of total for departments	4.32%	7.53%	6.51%	6.04%	6.04%	6.04%	6.70%	6.84%	7.17%

Personnel numbers remain constant from 2013/14 to 2015/16 at sixty four thousand, seven hundred and eighty nine (64 789). From 2015/16 to 2016/17, the number declined by nine (9) personnel due to none funding of Infrastructure Conditional Grant in the outer year.

**Training****Payment on training****Table 3.14(a): Payments on training: Education**

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
Programme 1: Administration	36,909	65,973	67,681	48,480	48,480	48,480	51,813	50,196	52,856
of which									
Subsistence and travel	595	595	115	2,016	2,016	2,016	2,267	2,396	2,523
Payments on tuition(Empolyees)	3,266	3,266	60,594	10,000	10,000	10,000	16,000	14,070	14,816
Other	-	-	-	-	-	-	-	-	-
Programme 2: Public Ordinary School	63,718	46,914	30,534	34,812	34,812	34,812	18,489	14,354	15,115
of which									
Subsistence and travel	48	48	20	3,962	365	3,962	4,410	4,612	4,857
Payments on tuition	56,911	40,107	30,046	30,850	-	30,850	14,079	9,742	10,258
Other	-	6,759	468	-	-	-	-	-	-
<b>Total payments on training</b>	<b>100,627</b>	<b>112,887</b>	<b>98,215</b>	<b>83,292</b>	<b>83,292</b>	<b>83,292</b>	<b>70,302</b>	<b>64,550</b>	<b>67,971</b>

## Information on training

Table 3.14(b): Information on training: Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
				2013/14					
Number of staff	61,842	61,842	65,340	64,790	64,790	64,790	64,798	64,798	64,798
Number of personnel trained	35,000	35,000	32,949	45,000	45,000	45,000	2,500	2,500	3,000
of which									
Male	15,000	17,073	17,073	15,000	15,000	15,000	1,100	1,100	1,400
Female	20,000	20,000	15,876	30,000	30,000	30,000	1,400	1,400	1,600
Number of training opportunities	200	155	155	300	300	300	80	80	90
of which									
Tertiary	60	60	60	180	180	180	230	300	300
Workshops	90	89	89	180	180	180	220	250	250
Seminars	40	5	5	10	10	10	20	20	10
Other	10	1	1	30	30	30	15	15	8
Number of bursaries offered	3,000	2,611	2,611	1,548	1,548	1,548	937	937	450
Number of interns appointed	1,400	652	-	-	-	-	-	-	-
Number of learnerships appointed	500	124	-	-	-	-	-	-	-
Number of days spent on training:	360	465	465	870	560	870	625	650	650

The number of personnel trained declined over the MTEF as compared to the current financial year (2013/14) which is mainly due to the CAPS training (teacher development) that took place. The department has however made a provision for internship and learner ship programmes over the MTEF.

## Reconciliation of structural changes

The department does not have any changes to the structure.

## **Annexure to Vote 3: Education**

Table 3.15: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>29,576</b>	<b>29,825</b>	<b>30,781</b>	<b>35,719</b>	<b>35,824</b>	<b>35,824</b>	<b>39,290</b>	<b>39,755</b>	<b>41,862</b>
Sales of goods and services produced by department	29,576	29,825	30,781	35,598	35,703	35,703	39,157	39,622	41,722
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	29,576	29,825	30,781	35,598	35,703	35,703	39,157	39,622	41,722
Of which									
Commission on Insurance	26,076	28,420	29,095	33,977	32,278	32,278	37,374	37,760	37,760
Examination Certificates	498	569	636	545	720	720	599	601	650
Parking Fees	174	233	267	282	282	282	309	309	350
Rentals	199	214	145	367	367	367	405	414	402
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	121	121	121	133	133	140
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	2	2	-	-	-
<b>Interest, dividends and rent on land</b>	<b>(35)</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>18</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	(35)	-	20	-	18	18	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>9,884</b>	<b>18,931</b>	<b>11,044</b>	<b>8,893</b>	<b>8,768</b>	<b>8,768</b>	<b>11,414</b>	<b>11,414</b>	<b>12,019</b>
<b>Total departmental receipts</b>	<b>39,425</b>	<b>48,756</b>	<b>41,845</b>	<b>44,612</b>	<b>44,612</b>	<b>44,612</b>	<b>50,704</b>	<b>51,169</b>	<b>53,881</b>

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

Table 6.1(a): Payments and estimates by economic classification: Education									
	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
Current payments	18,008,220	19,081,154	20,365,598	21,488,053	21,820,691	21,830,213	22,582,971	23,664,499	24,789,870
Compensation of employees	15,907,881	17,291,133	18,255,081	19,315,759	19,582,239	19,591,761	20,405,986	21,416,237	22,454,475
Salaries and wages	13,885,342	15,082,681	15,923,450	16,859,638	17,098,308	17,090,708	17,774,869	18,605,478	19,496,468
Social contributions	2,022,539	2,208,452	2,331,631	2,456,121	2,483,931	2,501,053	2,631,117	2,810,759	2,958,007
Goods and services	2,100,339	1,790,021	2,110,516	2,172,294	2,238,452	2,238,452	2,176,985	2,248,262	2,335,395
Of which									
Inventory: Learn & teacher support material	479,461	678,170	306,610	292,106	800,466	800,370	665,454	704,455	786,187
Inventory: Stationery and printing	55,067	76,223	42,214	69,413	140,313	122,958	81,300	102,611	109,012
Transport provided dept activity	67,568	84,878	108,146	134,209	134,209	134,209	142,710	152,995	160,033
Travel and subsistence	151,045	139,875	123,810	68,936	79,134	99,964	70,886	89,883	94,575
Interest and rent on land	-	-	1	-	-	-	-	-	-
Interest	-	-	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to <sup>1</sup> :	1,120,051	848,599	989,515	1,058,416	1,056,814	1,064,273	1,269,027	1,451,664	1,519,055
Provinces and municipalities	242	267	221	369	269	269	380	380	401
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	242	267	221	369	269	269	380	380	401
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	242	267	221	369	269	269	380	380	401
Departmental agencies and accounts	13,186	-	13,794	19,316	18,409	18,409	39,941	21,461	22,598
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	13,186	-	13,794	19,316	18,409	18,409	39,941	21,461	22,598
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,034,184	744,488	825,872	917,777	917,182	923,735	1,089,973	1,285,435	1,341,918
Households	72,439	103,844	149,628	120,954	120,954	121,860	138,733	144,388	154,138
Social benefits	70,792	94,300	145,482	112,057	112,057	112,298	128,122	133,777	142,964
Other transfers to households	1,647	9,544	4,146	8,897	8,897	9,562	10,611	10,611	11,174
Payments for capital assets	1,073,956	1,231,638	568,425	928,836	1,070,897	1,070,897	1,113,897	473,808	40,308
Buildings and other fixed structures	1,054,559	1,228,187	564,081	911,142	1,046,694	1,046,694	1,072,830	433,681	1,000
Buildings	1,054,559	1,228,187	564,081	911,142	1,046,694	1,046,694	1,072,830	433,681	1,000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19,397	3,451	4,344	17,694	24,103	24,103	39,067	37,627	39,308
Transport equipment	5,547	-	422	-	-	-	14,905	14,361	-
Other machinery and equipment	13,850	3,451	3,922	17,694	24,103	24,103	24,162	23,266	39,308
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	100	100	2,000	2,500	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	20,202,227	21,161,391	21,923,538	23,475,305	23,948,402	23,965,383	24,965,895	25,589,971	26,349,233
Less: Unauthorised expenditure	-	-	166,695	-	166,695	-	-	-	-
Baseline Available for Spending	20,202,227	21,161,391	21,756,843	23,475,305	23,781,707	23,965,383	24,965,895	25,589,971	26,349,233

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>1,172,804</b>	<b>1,292,479</b>	<b>1,322,662</b>	<b>1,296,869</b>	<b>1,300,862</b>	<b>1,322,394</b>	<b>1,424,686</b>	<b>1,485,138</b>	<b>1,563,529</b>
Compensation of employees	959,129	1,035,814	1,052,588	1,121,440	1,125,288	1,116,795	1,200,850	1,257,825	1,324,489
Salaries and wages	839,655	901,304	915,979	990,266	989,882	973,169	1,026,585	1,071,982	1,128,781
Social contributions	119,474	134,510	136,609	131,174	135,406	143,626	174,265	185,843	195,708
Goods and services	213,675	256,665	270,074	175,429	175,574	205,599	223,836	227,313	239,040
of which									
Communication	31,895	35,616	30,039	17,734	17,734	27,779	22,321	23,448	24,691
Agency & support/outsourced services	1,170	13,981	8,742	18,390	18,390	15,226	19,460	20,355	21,433
Lease payments (Incl. operating leases, excl. finance leases)	20,512	26,330	27,134	23,764	23,764	23,764	25,190	26,702	28,117
Travel and subsistence	77,344	80,196	42,455	23,794	23,794	45,198	26,774	27,074	28,509
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>27,616</b>	<b>21,257</b>	<b>32,412</b>	<b>34,425</b>	<b>34,325</b>	<b>34,325</b>	<b>41,315</b>	<b>42,389</b>	<b>44,637</b>
Provinces and municipalities	242	267	221	369	269	269	380	380	401
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	242	267	221	369	269	269	380	380	401
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	242	267	221	369	269	269	380	380	401
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	16,828	3,621	2,636	10,707	10,707	10,707	11,518	12,420	13,078
Households	10,546	17,369	29,555	23,349	23,349	23,349	29,417	29,589	31,158
Social benefits	10,546	7,938	25,418	14,452	14,452	14,452	18,875	19,047	20,057
Other transfers to households	-	9,431	4,137	8,897	8,897	8,897	10,542	10,542	11,101
<b>Payments for capital assets</b>	<b>10,560</b>	<b>2,118</b>	<b>1,373</b>	<b>3,837</b>	<b>3,087</b>	<b>3,087</b>	<b>16,924</b>	<b>20,180</b>	<b>6,128</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10,560	2,118	1,373	3,837	2,987	2,987	16,924	20,180	6,128
Transport equipment	1,910	-	422	-	-	-	11,105	14,361	-
Other machinery and equipment	8,650	2,118	951	3,837	2,987	2,987	5,819	5,819	6,128
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	100	100	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1,210,980</b>	<b>1,315,854</b>	<b>1,356,447</b>	<b>1,335,131</b>	<b>1,338,274</b>	<b>1,359,806</b>	<b>1,482,925</b>	<b>1,547,707</b>	<b>1,614,294</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>1,210,980</b>	<b>1,315,854</b>	<b>1,356,447</b>	<b>1,335,131</b>	<b>1,338,274</b>	<b>1,359,806</b>	<b>1,482,925</b>	<b>1,547,707</b>	<b>1,614,294</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>15,589,730</b>	<b>16,678,865</b>	<b>17,855,184</b>	<b>18,839,670</b>	<b>19,135,473</b>	<b>19,114,533</b>	<b>19,750,074</b>	<b>20,617,225</b>	<b>21,632,733</b>
Compensation of employees	13,913,047	15,319,361	16,201,833	17,138,786	17,385,099	17,385,099	18,060,053	18,877,178	19,780,133
Salaries and wages	12,109,409	13,328,151	14,095,634	14,925,735	15,152,224	15,152,224	15,732,950	16,413,592	17,186,207
Social contributions	1,803,638	1,991,210	2,106,199	2,213,051	2,232,875	2,232,875	2,327,103	2,463,586	2,593,926
Goods and services	1,676,683	1,359,504	1,653,350	1,700,884	1,750,374	1,729,434	1,690,021	1,740,047	1,852,600
of which									
Inventory/Learn & teacher support material	678,165	288,643	491,519	625,031	633,391	633,391	488,898	556,546	585,408
Agency & support/outourced services	93,507	780,694	858,007	750,685	750,685	750,685	875,057	836,149	899,869
Transport provided dept activity	84,878	108,146	104,675	142,710	142,710	142,710	152,995	161,103	169,641
Contractors	19,255	2,374	31,986	50,833	50,833	50,833	58,601	66,590	70,499
Interest and rent on land	-	-	1	-	-	-	-	-	-
Interest	-	-	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>741,980</b>	<b>536,169</b>	<b>613,641</b>	<b>850,283</b>	<b>850,392</b>	<b>856,945</b>	<b>1,024,373</b>	<b>1,215,928</b>	<b>1,270,861</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	684,381	451,013	498,165	755,803	755,912	762,465	918,293	1,104,365	1,151,252
Households	57,599	85,156	115,476	94,480	94,480	94,480	106,080	111,563	119,609
Social benefits	57,599	85,152	115,467	94,480	94,480	94,480	106,080	111,563	119,609
Other transfers to households	-	4	9	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>8,454</b>	<b>1,333</b>	<b>2,971</b>	<b>12,557</b>	<b>12,557</b>	<b>12,557</b>	<b>22,748</b>	<b>18,552</b>	<b>31,710</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8,454	1,333	2,971	12,557	12,557	12,557	20,748	16,052	31,710
Transport equipment	3,637	-	-	-	-	-	3,800	-	-
Other machinery and equipment	4,817	1,333	2,971	12,557	12,557	12,557	16,948	16,052	31,710
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	2,000	2,500	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>16,340,164</b>	<b>17,216,367</b>	<b>18,471,796</b>	<b>19,702,510</b>	<b>19,998,422</b>	<b>19,984,035</b>	<b>20,797,195</b>	<b>21,851,705</b>	<b>22,935,304</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>162,917</b>	<b>-</b>	<b>162,917</b>	<b>162,917</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>16,340,164</b>	<b>17,216,367</b>	<b>18,308,879</b>	<b>19,702,510</b>	<b>19,835,505</b>	<b>19,821,118</b>	<b>20,797,195</b>	<b>21,851,705</b>	<b>22,935,304</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	16	-	-	-	-	-	-	-	-
Compensation of employees	16	-	-	-	-	-	-	-	-
Salaries and wages	16	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	115,658	71,588	86,515	106,000	105,296	105,296	112,496	118,458	124,736
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	115,658	71,588	86,515	106,000	105,296	105,296	112,496	118,458	124,736
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	115,674	71,588	86,515	106,000	105,296	105,296	112,496	118,458	124,736
<b>Less: Unauthorised expenditure</b>			3778		3,778	3,778			
<b>Baseline Available for Spending</b>	115,674	71,588	82,737	106,000	101,518	101,518	112,496	118,458	124,736

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>204,252</b>	<b>250,806</b>	<b>278,099</b>	<b>280,537</b>	<b>303,067</b>	<b>305,890</b>	<b>330,967</b>	<b>349,281</b>	<b>376,290</b>
Compensation of employees	203,396	249,982	277,212	279,549	302,079	304,902	329,879	348,143	375,092
Salaries and wages	176,929	217,269	241,174	251,652	269,000	262,215	290,587	306,651	331,401
Social contributions	26,467	32,713	36,038	27,897	33,079	42,687	39,292	41,492	43,691
Goods and services	856	824	887	988	988	988	1,088	1,138	1,198
of which									
Advertising	256	309	87	-	-	-	-	-	-
Contractors	25	234	70	-	-	-	-	-	-
Travel and subsistence	180	394	75	-	-	-	-	-	-
Operating payments	19	73	4	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>53,722</b>	<b>38,138</b>	<b>44,097</b>	<b>46,195</b>	<b>46,195</b>	<b>46,502</b>	<b>48,640</b>	<b>51,166</b>	<b>53,878</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	52,802	37,298	43,112	45,267	45,267	45,267	47,666	50,192	52,852
Households	920	840	985	928	928	1,235	974	974	1,026
Social benefits	920	840	985	928	928	1,235	974	974	1,026
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,819</b>	<b>6,819</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	6,819	6,819	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	6,819	6,819	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>257,974</b>	<b>288,944</b>	<b>322,196</b>	<b>326,732</b>	<b>356,081</b>	<b>359,211</b>	<b>379,607</b>	<b>400,447</b>	<b>430,168</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>257,974</b>	<b>288,944</b>	<b>322,196</b>	<b>326,732</b>	<b>356,081</b>	<b>359,211</b>	<b>379,607</b>	<b>400,447</b>	<b>430,168</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>276,744</b>	<b>319,695</b>	<b>349,222</b>	<b>375,005</b>	<b>376,774</b>	<b>391,966</b>	<b>403,800</b>	<b>432,581</b>	<b>456,472</b>
Compensation of employees	276,564	319,301	349,134	375,005	376,774	391,966	403,800	432,581	456,472
Salaries and wages	239,453	275,360	304,342	319,831	321,193	337,091	345,294	369,672	390,218
Social contributions	37,111	43,941	44,792	55,174	55,581	54,875	58,506	62,909	66,254
Goods and services	180	394	88	-	-	-	-	-	-
of which									
Travel and subsistence	180	394	75	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>165,098</b>	<b>181,177</b>	<b>195,745</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	164,515	180,968	195,444	-	-	-	-	-	-
Households	583	209	301	704	704	704	704	704	704
Social benefits	583	209	301	704	704	704	704	704	704
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>441,842</b>	<b>500,872</b>	<b>544,967</b>	<b>375,709</b>	<b>377,478</b>	<b>392,670</b>	<b>404,504</b>	<b>433,285</b>	<b>457,176</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>441,842</b>	<b>500,872</b>	<b>544,967</b>	<b>375,709</b>	<b>377,478</b>	<b>392,670</b>	<b>404,504</b>	<b>433,285</b>	<b>457,176</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>406,451</b>	<b>163,792</b>	<b>111,925</b>	<b>157,351</b>	<b>154,286</b>	<b>145,680</b>	<b>169,754</b>	<b>239,441</b>	<b>252,158</b>
Compensation of employees	298,732	99,044	74,783	93,479	93,479	93,479	109,684	179,026	188,577
Salaries and wages	266,838	98,710	74,284	91,544	91,544	91,544	107,554	153,283	161,433
Social contributions	31,894	334	499	1,935	1,935	1,935	2,130	25,743	27,144
Goods and services	107,719	64,748	37,142	63,872	60,807	52,201	60,070	60,415	63,581
of which									
Agency & support/outourced services	50,026	50,026	50,026	50,026	50,026	50,026	50,026	50,026	50,026
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Travel and subsistence	10,951	10,951	10,951	10,951	10,951	10,951	10,951	10,951	10,951
Inventory: Stationery and printing	12,563	12,563	12,563	12,563	12,563	12,563	12,563	12,563	12,563
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1,647</b>	<b>109</b>	<b>164</b>	<b>66</b>	<b>66</b>	<b>665</b>	<b>69</b>	<b>69</b>	<b>73</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,647	109	164	66	66	665	69	69	73
Social benefits	-	-	164	-	-	-	-	-	-
Other transfers to households	1,647	109	-	66	66	665	69	69	73
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>408,098</b>	<b>163,901</b>	<b>112,089</b>	<b>157,417</b>	<b>154,352</b>	<b>146,345</b>	<b>169,823</b>	<b>239,510</b>	<b>252,231</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>408,098</b>	<b>163,901</b>	<b>112,089</b>	<b>157,417</b>	<b>154,352</b>	<b>146,345</b>	<b>169,823</b>	<b>239,510</b>	<b>252,231</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>406,451</b>	<b>163,792</b>	<b>111,925</b>	<b>157,351</b>	<b>154,286</b>	<b>145,680</b>	<b>169,754</b>	<b>239,441</b>	<b>252,158</b>
Compensation of employees	298,732	99,044	74,783	93,479	93,479	93,479	109,684	179,026	188,577
Salaries and wages	266,838	98,710	74,284	91,544	91,544	91,544	107,554	153,283	161,433
Social contributions	31,894	334	499	1,935	1,935	1,935	2,130	25,743	27,144
Goods and services	107,719	64,748	37,142	63,872	60,807	52,201	60,070	60,415	63,581
of which									
Agency & support/outourced services	50,026	50,026	50,026	50,026	50,026	50,026	50,026	50,026	50,026
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Travel and subsistence	10,951	10,951	10,951	10,951	10,951	10,951	10,951	10,951	10,951
Inventory: Stationery and printing	12,563	12,563	12,563	12,563	12,563	12,563	12,563	12,563	12,563
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1,647</b>	<b>109</b>	<b>164</b>	<b>66</b>	<b>66</b>	<b>665</b>	<b>69</b>	<b>69</b>	<b>73</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,647	109	164	66	66	665	69	69	73
Social benefits	-	-	164	-	-	-	-	-	-
Other transfers to households	1,647	109	-	66	66	665	69	69	73
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>408,098</b>	<b>163,901</b>	<b>112,089</b>	<b>157,417</b>	<b>154,352</b>	<b>146,345</b>	<b>169,823</b>	<b>239,510</b>	<b>252,231</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>408,098</b>	<b>163,901</b>	<b>112,089</b>	<b>157,417</b>	<b>154,352</b>	<b>146,345</b>	<b>169,823</b>	<b>239,510</b>	<b>252,231</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	-	-	11,304	86,457	103,368	103,368	50,495	59,757	-
Compensation of employees	-	-	38	9,635	9,635	9,635	9,635	9,635	-
Salaries and wages	-	-	38	8,093	8,093	8,093	8,093	8,093	-
Social contributions	-	-	-	1,542	1,542	1,542	1,542	1,542	-
Goods and services	-	-	11,266	76,822	93,733	93,733	40,860	50,122	-
of which									
Communication	-	-	-	88	88	88	88	88	-
Computer services	-	-	-	67	67	67	67	67	-
Property payments	-	-	3,665	76,457	93,368	88,370	40,495	49,757	-
Travel and subsistence	-	-	-	210	210	210	210	210	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	1,054,559	1,228,187	564,081	911,142	1,046,694	1,046,694	1,072,830	433,681	1,000
Buildings and other fixed structures	1,054,559	1,228,187	564,081	911,142	1,046,694	1,046,694	1,072,830	433,681	1,000
Buildings	1,054,559	1,228,187	564,081	911,142	1,046,694	1,046,694	1,072,830	433,681	1,000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	1,054,559	1,228,187	575,385	997,599	1,150,062	1,150,062	1,123,325	493,438	1,000
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	1,054,559	1,228,187	575,385	997,599	1,150,062	1,150,062	1,123,325	493,438	1,000

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>225,936</b>	<b>223,622</b>	<b>267,903</b>	<b>305,987</b>	<b>303,270</b>	<b>303,270</b>	<b>298,584</b>	<b>319,349</b>	<b>338,389</b>
Compensation of employees	131,851	130,376	139,911	167,222	159,242	159,242	154,256	167,680	177,902
Salaries and wages	127,896	124,991	133,618	160,818	154,673	154,673	145,963	158,941	168,631
Social contributions	3,955	5,385	6,293	6,404	4,569	4,569	8,293	8,739	9,271
Goods and services	94,085	93,246	127,992	138,765	144,028	144,028	144,328	151,669	160,487
of which									
Agency & support/outourced services	5,059	5,714	18,745	14,100	14,100	14,100	14,805	15,523	16,347
Consumable: Stationery, printing and office supplies	30,519	20,227	60,054	50,255	50,255	45,263	52,348	55,537	57,490
Catering: Departmental activities	11,794	14,950	11,775	8,204	8,204	12,175	9,347	9,786	10,347
Travel and subsistence	17,512	13,615	11,993	21,353	22,353	19,615	9,541	9,946	9,830
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>14,330</b>	<b>161</b>	<b>15,320</b>	<b>20,653</b>	<b>19,746</b>	<b>19,746</b>	<b>41,335</b>	<b>22,855</b>	<b>24,066</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13,186	-	13,794	19,316	18,409	18,409	39,941	21,461	22,598
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	13,186	-	13,794	19,316	18,409	18,409	39,941	21,461	22,598
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,144	161	1,526	1,337	1,337	1,337	1,394	1,394	1,468
Social benefits	1,144	161	1,526	1,337	1,337	1,337	1,394	1,394	1,468
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>333</b>	<b>-</b>	<b>-</b>	<b>1,300</b>	<b>1,740</b>	<b>1,740</b>	<b>1,395</b>	<b>1,395</b>	<b>1,470</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	333	-	-	1,300	1,740	1,740	1,395	1,395	1,470
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	333	-	-	1,300	1,740	1,740	1,395	1,395	1,470
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>240,599</b>	<b>223,783</b>	<b>283,223</b>	<b>327,940</b>	<b>324,756</b>	<b>324,756</b>	<b>341,314</b>	<b>343,599</b>	<b>363,925</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline Available for Spending</b>	<b>240,599</b>	<b>223,783</b>	<b>283,223</b>	<b>327,940</b>	<b>324,756</b>	<b>324,756</b>	<b>341,314</b>	<b>343,599</b>	<b>363,925</b>

Table 3.18 (a) :Summary of conditional grants by grant

R thousand	Total cost of			Main	Adjusted	Revised	Medium-term		
	Audited	Audited	Audited	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
	1 713 509	2 211 915	2 126 719	2 391 874	2 569 861	2 569 861	2 591 846	2 017 095	1 622 328
Infrastructure Grant	595 188	894 035	564 420	983 599	1 125 382	1 125 382	1 108 625	478 285	-
HIV and AIDS	19 595	25 640	12 574	30 852	42 022	42 022	31 085	31 542	34 249
NSNP	654 384	779 024	959 029	932 050	932 050	932 050	991 153	1 030 799	1 085 431
FET	441 842	500 870	544 967	375 709	377 478	377 478	404 504	433 285	457 176
Technical Secondary Schools Recapitalisation	2 500	11 043	11 906	28 169	38 849	38 849	29 859	31 322	32 982
Dinaledi School Grant	-	607	5 732	10 727	23 312	23 312	11 340	11 862	12 490
EPWP incentive to Provinces	-	696	1 335	3 000	3 000	3 000	2 000		
EPWP Grant :Social Sector		-	26 756	27 768	27 768	27 768	13 280		
<b>Total</b>	<b>1 713 509</b>	<b>2 211 915</b>	<b>2 126 719</b>	<b>2 391 874</b>	<b>2 569 861</b>	<b>2 569 861</b>	<b>2 591 846</b>	<b>2 017 095</b>	<b>1 622 328</b>



Table 3.18 (b) : Summary of payments and estimates: Programme 8- Infrastructure Grant

Table 3.16 (b) : Summary of payments and estimates: Programme 6- Infrastructure Grant									
	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	-	-	7 638	86 457	103 368	103 368	50 495	59 757	-
Compensation of employees	-	-	37	9 635	9 635	9 635	9 635	9 635	-
Salaries and wages	-	-	37	8 093	8 093	8 093	8 093	8 093	-
Social contributions	-	-	-	1 542	1 542	1 542	1 542	1 542	-
Goods and services	-	-	7 601	76 822	93 733	93 733	40 860	50 122	-
of which									
Learner support material									
Stationery and printing									
Contractors									
Equipment < R5000									
Furniture <R5000									
Maintenance of buildings	-	-	-	76 457	-	76 457	40 495	49 757	-
Operating leases									
Learner transport									
Other goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to <sup>1</sup> :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	595 188	894 035	556 782	897 142	1 022 014	1 022 014	1 058 130	418 528	-
Buildings and other fixed structures	595 188	894 035	556 782	897 142	1 022 014	1 022 014	1 058 130	418 528	-
Buildings	595 188	894 035	556 782	897 142	1 022 014	1 022 014	1 058 130	418 528	-
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	595 188	894 035	564 420	983 599	1 125 382	1 125 382	1 108 625	478 285	-
Less: Unauthorised expenditure									
Baseline Available for Spending	595 188	894 035	564 420	983 599	1 125 382	1 125 382	1 108 625	478 285	

Table 3.18 (c) : Summary of payments and estimates: Programme 8- HIV AND AIDS

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>19 565</b>	<b>25 610</b>	<b>12 574</b>	<b>30 815</b>	<b>41 985</b>	<b>41 985</b>	<b>31 046</b>	<b>31 503</b>	<b>34 210</b>
Compensation of employees	1 771	1 771	2 437	1 953	1 953	1 953	2 692	2 800	2 051
Salaries and wages	1 542	1 542	2 120	1 701	1 701	1 701	2 358	2 447	1 786
Social contributions	229	229	317	252	252	252	334	353	265
Goods and services	17 794	23 839	10 137	28 862	40 032	40 032	28 354	28 703	32 159
of which									
Learner support material	-	7 159		3 294	10 701	10 701	4 123	5 482	3 428
Stationery and printing	1 802	367	1 094	3 017	852	852	3 252	1 715	747
Travel and subsistence	11 379	6 889	6 059	16 888	3 196	3 196	3 660	3 848	4 084
Equipment < R5000									
Furniture < R5000									
Maintenance of buildings									
Operating leases									
Learner transport									
Other goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>30</b>	<b>30</b>	<b>-</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>39</b>	<b>39</b>	<b>39</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	30	30	-	37	37	37	39	39	39
Social benefits	30	30	-	37	37	37	39	39	39
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>19 595</b>	<b>25 640</b>	<b>12 574</b>	<b>30 852</b>	<b>42 022</b>	<b>42 022</b>	<b>31 085</b>	<b>31 542</b>	<b>34 249</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>19 595</b>	<b>25 640</b>	<b>12 574</b>	<b>30 852</b>	<b>42 022</b>	<b>42 022</b>	<b>31 085</b>	<b>31 542</b>	<b>34 249</b>

Table 3.18 (d) :Summary of payments and estimates:Programme 2- NSNP

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriatio	appropriatio	estimate	2014/15	2015/16	2016/17
				2013/14	2013/14				
<b>Current payments</b>	<b>650 689</b>	<b>773 210</b>	<b>959 023</b>	<b>795 300</b>	<b>795 300</b>	<b>795 300</b>	<b>849 515</b>	<b>811 001</b>	<b>865 633</b>
Compensation of employees	10 968	17 527	20 506	19 414	19 414	19 414	19 346	21 149	21 149
Salaries and wages	9 102	16 258	17 042	17 632	17 632	17 632	15 855	16 803	16 803
Social contributions	1 866	1 269	3 464	1 782	1 782	1 782	3 491	4 346	4 346
Goods and services	639 721	755 683	938 517	775 886	775 886	775 886	830 169	789 852	844 484
of which									
Food and food supplies	563 188	-	-	-	-	-	-	-	-
Contractors	456	18	-	32 668	32 668	32 668	-	-	-
Agency and outsourced services	50 827	740 943	826 297	708 202	708 202	708 202	829 000	787 973	842 605
Other consumables	10 494	10 751	26 532	17 881	17 881	17 881	-	-	-
Furniture < R5000									
Maintenance of buildings									
Operating leases									
Learner transport									
Other goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>75</b>	<b>6</b>	<b>136 193</b>	<b>136 193</b>	<b>136 193</b>	<b>141 638</b>	<b>219 798</b>	<b>219 798</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	136 113	136 113	136 113	141 558	219 718	219 718
Households	-	75	6	80	80	80	80	80	80
Social benefits	-	75	6	80	80	80	80	80	80
Other transfers to households									
<b>Payments for capital assets</b>	<b>3 695</b>	<b>5 739</b>	<b>-</b>	<b>557</b>	<b>557</b>	<b>557</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 695	5 739	-	557	557	557	-	-	-
Transport equipment	3 637	-	-	-	-	-	-	-	-
Other machinery and equipment	58	5 739	-	557	557	557	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>654 384</b>	<b>779 024</b>	<b>959 029</b>	<b>932 050</b>	<b>932 050</b>	<b>932 050</b>	<b>991 153</b>	<b>1 030 799</b>	<b>1 085 431</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline Available for Spending</b>	<b>654 384</b>	<b>779 024</b>	<b>959 029</b>	<b>932 050</b>	<b>932 050</b>	<b>932 050</b>	<b>991 153</b>	<b>1 030 799</b>	<b>1 085 431</b>

Table 3.18 ( e ) : Summary of payments and estimates:Programme 5-FET

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriatio	appropriatio	estimate	2014/15	2015/16	2016/17
				2013/14					
<b>Current payments</b>	<b>276 744</b>	<b>319 693</b>	<b>349 222</b>	<b>375 005</b>	<b>376 774</b>	<b>376 774</b>	<b>403 800</b>	<b>432 581</b>	<b>456 472</b>
Compensation of employees	276 564	319 301	349 134	375 005	376 774	376 774	403 800	432 581	456 472
Salaries and wages	239 453	275 360	304 342	319 831	321 193	321 193	345 294	369 672	390 218
Social contributions	37 111	43 941	44 792	55 174	55 581	55 581	58 506	62 909	66 254
Goods and services	180	392	88	-	-	-	-	-	-
of which									
Travel and subsistence	180		90		-				
Stationery and printing									
Consultants, contractors and special serv									
Equipment < R5000									
Furniture < R5000									
Maintenance of buildings									
Operating leases									
Leamer transport									
Other goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>165 098</b>	<b>181 177</b>	<b>195 745</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-	-		-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	164 515	180 968	195 444	-	-	-			
Households	583	209	301	704	704	704	704	704	704
Social benefits	583	209	301	704	704	704	704	704	704
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>441 842</b>	<b>500 870</b>	<b>544 967</b>	<b>375 709</b>	<b>377 478</b>	<b>377 478</b>	<b>404 504</b>	<b>433 285</b>	<b>457 176</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>441 842</b>	<b>500 870</b>	<b>544 967</b>	<b>375 709</b>	<b>377 478</b>	<b>377 478</b>	<b>404 504</b>	<b>433 285</b>	<b>457 176</b>

Table 3.18 (f) : Summary of payments and estimates: Programme 2- Technical Secondary Schools Recapitalisation

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>1 334</b>	<b>2 200</b>	<b>941</b>	<b>2 169</b>	<b>2 169</b>	<b>2 169</b>	<b>2 659</b>	<b>2 669</b>	<b>2 557</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	1 334	2 200	941	2 169	2 169	2 169	2 659	2 669	2 557
of which									
Travel and subsistence	139	500	473	900	900	900	900	900	722
Training and development	495	1 000	247	400	400	400	400	400	400
Consultants, contractors and special serv									
Equipment < R5000	700	-	-	500	500	500	500	500	500
Furniture < R5000									
Maintenance of buildings									
Operating leases									
Learner transport									
Other goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>1 166</b>	<b>8 843</b>	<b>10 965</b>	<b>26 000</b>	<b>36 680</b>	<b>36 680</b>	<b>27 200</b>	<b>28 653</b>	<b>30 425</b>
Buildings and other fixed structures	-	7 570	10 965	14 000	24 680	24 680	14 700	15 153	1 000
Buildings	-	7 570	10 965	14 000	24 680	24 680	14 700	15 153	1 000
Other fixed structures									
Machinery and equipment	1 166	1 273	-	12 000	12 000	12 000	12 500	13 500	29 425
Transport equipment									
Other machinery and equipment	1 166	1 273	-	12 000	12 000	12 000	12 500	13 500	29 425
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 500</b>	<b>11 043</b>	<b>11 906</b>	<b>28 169</b>	<b>38 849</b>	<b>38 849</b>	<b>29 859</b>	<b>31 322</b>	<b>32 982</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline Available for Spending</b>	<b>2 500</b>	<b>11 043</b>	<b>11 906</b>	<b>28 169</b>	<b>38 849</b>	<b>38 849</b>	<b>29 859</b>	<b>31 322</b>	<b>32 982</b>

Table 3.18 (g) : Summary of payments and estimates: Programme 2- Dinaledi Schools

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriatio	appropriatio	estimate	2014/15	2015/16	2016/17
				2013/14	2013/14				
<b>Current payments</b>	-	607	5 732	10 727	23 312	23 312	6 590	7 310	10 290
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	607	5 732	10 727	23 312	23 312	6 590	7 310	10 290
of which									
Learner support material		155	4 436	5 341	17 768	17 768	500	3 600	4 900
Stationery and printing			-	2 569	2 569	2 569	-	-	-
Travel and subsistence		317	712	2 045	2 203	2 203	1 100	1 310	1 250
Equipment < R5000				651 684	684	684	1 500	-	-
Furniture < R5000									
Maintenance of buildings									
Operating leases									
Learner transport									
Other goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-	-		-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	4 750	4 552	2 200
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	2 750	2 052	2 200
Transport equipment									
Other machinery and equipment							2 750	2 052	2 200
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets							2000	2500	
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	-	607	5 732	10 727	23 312	23 312	11 340	11 862	12 490
<b>Less: Unauthorised expenditure</b>									
<b>Baseline Available for Spending</b>	-	607	5 732	10 727	23 312	23 312	11 340	11 862	12 490

Table 3.18 (h) : Summary of payments and estimates: Programme 7- EPWP Incentive Grant to Provinces

Table 3.16 (11) : Summary of payments and estimates: Programme 7- EPWP Incentive Grant to Provinces									
R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriatio	appropriatio	estimate	2014/15	2015/16	2016/17
				2013/14					
Current payments	-	696	1 335	3 000	3 000	3 000	2 000	-	-
Compensation of employees	-	-	1 335	1 474	1 474	1 474	980	-	-
Salaries and wages			1 335	1 460	1 460	1 460	980		
Social contributions				14	14	14			
Goods and services	-	696	-	1 526	1 526	1 526	1 020	-	-
of which									
Learner support material									
Stationery and printing									
Contractors									
Equipment < R5000									
Furniture <R5000									
Maintenance of buildings									
Operating leases									
Learner transport									
Other goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to <sup>1</sup> :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
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									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	-	696	1 335	3 000	3 000	3 000	2 000	-	-
Less: Unauthorised expenditure									
Baseline Available for Spending	-	696	1 335	3 000	3 000	3 000	2 000	-	-

Table 3.18 (i) : Summary of payments and estimates: Programme 7- EPWP Grant-Social Sector

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	-	-	26 756	27 768	27 768	27 768	13 280	-	-
Compensation of employees	-	-	23 629	22 753	22 753	22 753	11 687	-	-
Salaries and wages			23 476	22 528	22 528	22 528	11 581		
Social contributions			153	225	225	225	106		
Goods and services			3 127	5 015	5 015	5 015	1 593		
of which									
Agency and support outsourced services									
Stationery and printing									
Travel and subsistence									
Equipment < R5000									
Furniture < R5000									
Maintenance of buildings									
Operating leases									
Learner transport									
Other goods and services			3 127	5 015	5 015	5 015	1 593		
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	-	-	26 756	27 768	27 768	27 768	13 280	-	-
<b>Less: Unauthorised expenditure</b>									
<b>Baseline Available for Spending</b>	-	-	26 756	27 768	27 768	27 768	13 280	-	-



Table 3.19(a): Payments and estimates by economic classification: "Goods and services level 4 items" Administration

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
<b>Current payments</b>									
<b>Goods and services</b>									
of which									
Administrative fees	4 961	6 055	314	4 660	4 660	106	2 953	3 374	3 658
Advertising	1 561	277	742	468	468	468	492	514	541
Assets less than the capi	5 178	549	5	907	1 052	1 052	5 952	995	1 048
Audit cost: External	-	5 577	10 286	13 645	13 645	13 645	14 052	14 131	14 880
Bursaries: Employees	4 123	26 399	60 594	10 000	10 000	10 000	10 000	6 570	6 918
Catering: Departmental a	3 700	4 077	574	2 887	2 887	2 481	3 666	3 859	4 063
Communication (G&S)	31 895	35 616	30 039	17 734	17 734	27 779	22 321	23 448	24 691
Computer services	834	7 023	46 137	21 906	21 906	21 906	39 960	42 035	44 263
Consultants and professi	3 155	9 597	3 023	1 358	1 358	1 358	1 456	1 514	1 594
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	877	-	-	-	-	-	-
Contractors	21 029	3 653	1 240	1 913	1 913	1 605	1 984	2 075	2 185
Agency and support / out	1 170	13 981	8 742	18 390	18 390	15 226	19 460	20 355	21 433
Entertainment	-	-	-	40	40	40	2	2	2
Fleet services (including	10 584	10 436	17 676	12 270	12 270	14 111	16 034	16 771	17 660
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing mate	-	-	-	-	-	56	-	-	-
Inventory: Farming suppl	-	-	-	-	-	-	-	-	-
Inventory: Food and food	195	71	-	139	139	139	149	156	164
Inventory: Fuel, oil and g	6	(6)	-	34	34	34	35	36	38
Inventory: Learner and te	5	490	-	-	-	-	-	-	-
Inventory: Materials and	-	-	-	-	-	-	-	-	-
Inventory: Medical suppl	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interfa	-	-	-	-	-	-	-	-	-
Inventory: Other supplie	-	-	5	-	-	-	-	-	-
Consumable supplies	1 172	1 738	658	2 103	2 103	2 103	2 209	2 310	2 432
Consumable: Stationery, I	16 816	17 689	6 555	10 225	10 225	9 254	10 787	11 282	11 881
Operating leases	20 512	26 330	27 134	23 764	23 764	23 764	25 190	26 702	28 117
Property payments	6 791	686	6 095	8 771	8 771	8 771	19 932	23 645	24 473
Transport provided: Depo	-	-	-	-	-	-	-	-	-
Travel and subsistence	77 344	80 196	42 455	23 794	23 794	45 199	26 774	27 074	28 509
Training and developmer	433	110	59	-	-	90	-	-	-
Operating payments	2 096	4 959	6 600	153	153	6 144	163	170	179
Venues and facilities	115	1 162	119	268	268	268	281	295	311
Rental and hiring	-	-	145	-	-	-	-	-	-
<b>Total economic classification: Administration</b>	<b>213 675</b>	<b>256 665</b>	<b>270 074</b>	<b>175 429</b>	<b>175 574</b>	<b>205 599</b>	<b>223 852</b>	<b>227 313</b>	<b>239 040</b>

Table 3.19(b): Payments and estimates by economic classification: "Goods and services level 4 items"Public Ordinary Schools Education

Table 3.15(b): Payments and estimates by economic classification: Goods and services level 4 items Public Ordinary Schools Education										
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
Current payments										
.....										
Goods and services										
of which										
Administrative fees	1 862	98	415		143	143	143	450	500	600
Advertising	41 027	603	202		767	767	767	514	538	567
Assets less than the capi	54 510	57 075	3 229		45 569	45 569	16 197	57 893	64 904	68 321
Audit cost: External	-	4 272	-		-	-	-	-	-	-
Bursaries: Employees	51 611	63 028	30 046		30 850	30 850	30 850	14 079	9 742	10 259
Catering: Departmental a	4 981	4 231	3 336		388	388	1 145	528	597	609
Communication (G&S)	2 381	-	-		84	84	84	2 028	1 673	1 763
Computer services	13 115	-	-		-	-	-	-	-	-
Consultants and professi	2 529	162	10 847		3 786	3 786	2 686	4 375	4 932	5 193
Consultants and professi	-	-	-		-	-	-	-	-	-
Consultants and professi	-	-	-		-	-	-	-	-	-
Consultants and professi	-	-	-		-	-	-	-	-	-
Consultants and professi	-	-	-		-	-	-	-	-	-
Contractors	19 255	2 374	31 986		50 833	50 833	50 833	58 601	66 590	70 499
Agency and support / out	93 507	780 694	858 007		750 685	750 685	750 685	875 057	836 149	899 869
Entertainment	-	-	-		-	-	-	-	-	-
Fleet services (including	1 191	-	-		-	-	-	-	-	-
Housing	-	-	-		-	-	-	-	-	-
Inventory: Clothing mate	-	-	-		-	-	-	-	-	-
Inventory: Farming suppl	-	-	-		-	-	-	-	-	-
Inventory: Food and food	563 188	-	5 198		-	-	-	-	-	-
Inventory: Fuel, oil and g	5 671	6 652	7 419		-	-	-	-	-	-
Inventory: Learner and te	678 165	288 643	491 519		625 031	633 391	633 391	488 898	556 546	585 408
Inventory: Materials and	-	3 338	186		319	319	319	309	319	300
Inventory: Medical suppl	-	-	-		-	-	-	-	-	-
Inventory: Medicine	-	-	-		-	-	-	-	-	-
Medsas inventory interfæ	-	-	-		-	-	-	-	-	-
Inventory: Other supplie	-	-	-		-	-	29 372	2 000	1 000	2 640
Consumable supplies	10 909	13 586	18 844		17 881	17 881	14 408	-	-	-
Consumable: Stationery,i	13 527	3 113	1 189		14 120	14 120	7 750	12 780	13 372	14 044
Operating leases	184	-	-		-	-	-	2 000	2 300	2 500
Property payments	-	89	-		1 270	42 242	42 242	3 334	3 395	3 469
Transport provided: Depi	84 878	108 146	104 675		142 710	142 710	142 710	152 995	161 103	169 641
Travel and subsistence	29 987	21 919	7 354		16 048	16 206	5 067	13 580	15 687	16 118
Training and developmer	651	250	247		400	400	400	600	700	800
Operating payments	52	1 071	78 564		-	-	156	-	-	-
Venues and facilities	3 502	160	42		-	-	229	-	-	-
Rental and hiring	-	-	45		-	-	-	-	-	-
Total economic classification: Public Ordinary Scho					1 700 884	1 750 374	1 729 434	1 690 021	1 740 047	1 852 600

Table 3.19(c): Payments and estimates by economic classification: "Goods and services level 4 items"Independent Schools Subsidies

Table 3.13(c): Payments and estimates by economic classification: Goods and services level 4 items: Independent Schools Subsidies									
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
Current payments									
.....									
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capi	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental a	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / out	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing mate	-	-	-	-	-	-	-	-	-
Inventory: Farming suppl	-	-	-	-	-	-	-	-	-
Inventory: Food and food	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and g	-	-	-	-	-	-	-	-	-
Inventory: Learner and te	-	-	-	-	-	-	-	-	-
Inventory: Materials and	-	-	-	-	-	-	-	-	-
Inventory: Medical suppl	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interf	-	-	-	-	-	-	-	-	-
Inventory: Other supplie	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, l	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Dep:	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and developmer	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification:Independent Schools				-	-	-	-	-	-

Table 3.19(d): Payments and estimates by economic classification: "Goods and services level 4 items"Public Special Schools Education

Table 3.13(d): Payments and estimates by economic classification: Goods and services level 4 items Public Special Schools Education										
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
Current payments										
.....										
Goods and services										
of which										
Administrative fees	-	-	-		-	-	-	-	-	-
Advertising	256	309	87		-	-	-	-	-	-
Assets less than the capi	-	-	-		-	-	-	-	-	-
Audit cost: External	-	-	-		-	-	-	-	-	-
Bursaries: Employees	-	-	-		-	-	-	-	-	-
Catering: Departmental a	41	-	-		-	-	-	-	-	-
Communication (G&S)	-	-	-		-	-	-	-	-	-
Computer services	-	-	-		-	-	-	-	-	-
Consultants and profess	-	-	-		-	-	-	-	-	-
Consultants and profess	-	-	-		-	-	-	-	-	-
Consultants and profess	-	-	-		-	-	-	-	-	-
Consultants and profess	-	-	-		-	-	-	-	-	-
Consultants and profess	-	-	-		-	-	-	-	-	-
Contractors	25	234	70		-	-	-	-	-	-
Agency and support / out	-	-	-		-	-	-	-	-	-
Entertainment	-	-	-		-	-	-	-	-	-
Fleet services (including	-	-	-		-	-	-	-	-	-
Housing	-	-	-		-	-	-	-	-	-
Inventory: Clothing mate	-	-	-		-	-	-	-	-	-
Inventory: Farming suppl	-	-	-		-	-	-	-	-	-
Inventory: Food and fooc	-	-	-		-	-	-	-	-	-
Inventory: Fuel, oil and g	-	-	-		-	-	-	-	-	-
Inventory: Learner and te	-	-	-		-	-	-	-	-	-
Inventory: Materials and	-	-	-		-	-	-	-	-	-
Inventory: Medical suppl	-	-	-		-	-	-	-	-	-
Inventory: Medicine	-	-	-		-	-	-	-	-	-
Medsas inventory interf	-	-	-		-	-	-	-	-	-
Inventory: Other supplie	-	-	-		-	-	-	-	-	-
Consumable supplies	-	-	-		-	-	-	-	-	-
Consumable: Stationery,	-	-	-		-	-	-	-	-	-
Operating leases	-	-	-		-	-	-	-	-	-
Property payments	-	-	-		-	-	-	-	-	-
Transport provided: Dep	-	-	-		-	-	-	-	-	-
Travel and subsistence	515	208	726		988	988	988	1 088	1 138	1 198
Training and developmer	-	-	-		-	-	-	-	-	-
Operating payments	19	73	4		-	-	-	-	-	-
Venues and facilities	-	-	-		-	-	-	-	-	-
Rental and hiring	-	-	-		-	-	-	-	-	-
Total economic classification: Public Special Schoo					988	988	988	1 088	1 138	1 198

Table 3.19(e): Payments and estimates by economic classification: "Goods and services level 4 items" Further Education and Training

Table 3.13(e). Payments and estimates by economic classification: Goods and services level 4 items: Further Education and Training									
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
Current payments									
.....									
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capi	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental a	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / out	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing mate	-	-	-	-	-	-	-	-	-
Inventory: Farming suppl	-	-	-	-	-	-	-	-	-
Inventory: Food and food	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and g	-	-	-	-	-	-	-	-	-
Inventory: Learner and te	-	-	-	-	-	-	-	-	-
Inventory: Materials and	-	-	-	-	-	-	-	-	-
Inventory: Medical suppl	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interfæ	-	-	-	-	-	-	-	-	-
Inventory: Other supplie	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, l	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Dep:	-	-	-	-	-	-	-	-	-
Travel and subsistence	180	394	75	-	-	-	-	-	-
Training and developmer	-	-	-	-	-	-	-	-	-
Operating payments	-	-	13	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification:Further Education and Training				-	-	-	-	-	-

Table 3.19(f): Payments and estimates by economic classification: "Goods and services level 4 items" Adult Education and Training

Table 3.15(1): Payments and estimates by economic classification: Goods and services level 4 items Adult Education and Training									
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
<b>Current payments</b>									
.....									
<b>Goods and services</b>									
<i>of which</i>									
Administrative fees	-	-	-	7	7	7	7	7	7
Advertising	10	-	-	-	-	-	-	-	-
Assets less than the capi	73	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental a	69	146	54	-	-	54	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	99	99	45	104	109	115
Consultants and profess	730	122	-	2 261	2 261	2 261	2 524	2 640	2 780
Consultants and profess	-	-	-	-	-	-	-	-	-
Consultants and profess	-	-	-	-	-	-	-	-	-
Consultants and profess	-	-	-	-	-	-	-	-	-
Consultants and profess	-	-	-	-	-	-	-	-	-
Contractors	75	-	20	-	-	-	-	-	-
Agency and support / out	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including	-	-	-	664	664	410	697	729	768
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing mate	-	-	-	-	-	-	-	-	-
Inventory: Farming suppl	-	-	-	-	-	-	-	-	-
Inventory: Food and food	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and g	-	-	-	-	-	-	-	-	-
Inventory: Learner and te	-	10 318	7 349	9 226	6 640	6 640	9 687	10 133	10 670
Inventory: Materials and	-	-	-	-	-	-	-	-	-
Inventory: Medical suppl	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interfæ	-	-	-	-	-	-	-	-	-
Inventory: Other supplie:	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, l	2 798	1 185	1 720	2 234	2 234	2 234	2 346	2 458	2 588
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Dep:	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 386	2 808	513	1 043	1 043	762	1 417	1 482	1 561
Training and developmer	-	-	-	-	-	-	-	-	-
Operating payments	-	-	61	-	-	56	-	-	-
Venues and facilities	-	61	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Adult Education and</b>				<b>15 534</b>	<b>12 948</b>	<b>12 469</b>	<b>16 782</b>	<b>17 558</b>	<b>18 489</b>

Table 3.19(g): Payments and estimates by economic classification: "Goods and services level 4 items"Early Childhood Development

Table 3.19(g). Payments and estimates by economic classification: Goods and services level 4 items Early Childhood Development									
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
Current payments									
.....									
Goods and services									
of which									
Administrative fees	839	10	-	10	10	10	45	47	50
Advertising	107	10	24	22	22	22	23	24	25
Assets less than the capi	-	27 056	-	1 534	1 534	1 534	1 581	1 653	1 741
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental a	323	210	12 826	152	152	152	-	-	-
Communication (G&S)	-	-	2	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professi	32 888	19 657	16 788	15 992	15 992	15 992	15 290	13 071	13 767
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / out	50 026	13 125	25	6 339	6 339	6 339	6 456	7 500	7 896
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including	-	-	-	267	267	267	280	293	309
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing mate	-	-	-	-	-	-	-	-	-
Inventory: Farming suppl	-	-	-	-	-	-	-	-	-
Inventory: Food and food	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and g	-	-	-	-	-	-	-	-	-
Inventory: Learner and te	-	-	-	27 640	24 575	24 575	28 694	29 767	31 345
Inventory: Materials and	-	-	-	-	-	-	-	-	-
Inventory: Medical suppl	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interf	-	-	-	-	-	-	-	-	-
Inventory: Other supplie	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, I	12 563	-	6 835	4 466	4 466	1 465	1 967	2 057	2 166
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Depi	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 951	4 670	616	7 450	7 450	1 816	5 734	6 003	6 282
Training and developmer	-	-	-	-	-	-	-	-	-
Operating payments	22	10	26	-	-	29	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Early Childhood Dev	107 719	64 748	37 142	63 872	60 807	52 201	60 070	60 415	63 581

Table 3.19(g): Payments and estimates by economic classification: "Goods and services level 4 items" Infrastructure Programme

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
<b>Current payments</b>									
.....									
<b>Goods and services</b>									
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	77	-	-	-	-	-	-
Assets less than the capi	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental a	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	88	88	88	88	88	-
Computer services	-	-	-	67	67	67	67	67	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	4 998	-	-	-
Agency and support / out	-	-	7 524	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing mate	-	-	-	-	-	-	-	-	-
Inventory: Farming suppl	-	-	-	-	-	-	-	-	-
Inventory: Food and food	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and g	-	-	-	-	-	-	-	-	-
Inventory: Learner and te	-	-	-	-	-	-	-	-	-
Inventory: Materials and	-	-	-	-	-	-	-	-	-
Inventory: Medical suppl	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interfa	-	-	-	-	-	-	-	-	-
Inventory: Other supplie	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, l	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	3 665	76 457	93 368	88 370	40 495	49 757	-
Transport provided: Dep	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	210	210	210	210	210	-
Training and developmer	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Infrastructure Progra</b>	-	-	11 266	76 822	93 733	93 733	40 860	50 122	-



Table 3.19(h): Payments and estimates by economic classification: "Goods and services level 4 items" Auxiliary and Associated Services

Table 3.19(n): Payments and estimates by economic classification: Goods and services level 4 items Auxiliary and Associated Services									
	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
<b>Current payments</b>									
.....									
<b>Goods and services</b>									
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	20	30	43
Advertising	990	367	-	499	499	499	1 164	1 144	1 175
Assets less than the capi	81	-	-	447	447	447	484	506	532
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental a	11 794	14 950	11 775	8 204	8 204	12 175	9 347	9 786	10 347
Communication (G&S)	340	323	400	575	575	575	603	627	660
Computer services	2 743	1 124	1 867	4 657	4 657	4 657	4 890	5 115	5 386
Consultants and professi	8 075	12 052	10 177	11 690	11 690	11 690	12 274	11 911	12 543
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Contractors	3 912	5 013	4 845	5 336	5 336	5 336	7 143	7 509	7 889
Agency and support / out	5 059	5 714	18 745	14 100	14 100	14 100	14 805	15 523	16 347
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including	-	-	-	145	145	145	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing mate	-	-	-	-	-	-	-	-	-
Inventory: Farming suppl	-	-	-	-	-	-	-	-	-
Inventory: Food and food	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and g	-	-	-	-	-	-	-	-	-
Inventory: Learner and te	-	7 159	-	3 557	3 557	5 505	4 123	5 472	6 709
Inventory: Materials and	-	-	171	-	-	-	-	-	-
Inventory: Medical suppl	-	-	-	10	10	5 002	9 591	8 568	10 247
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interfe	-	-	-	-	-	-	-	-	-
Inventory: Other supplie:	-	-	-	-	-	-	-	-	-
Consumable supplies	5 187	5 082	603	7 319	12 582	9 052	7 686	8 011	9 193
Consumable: Stationery,I	30 519	20 227	60 054	50 255	50 255	45 263	52 348	55 537	57 490
Operating leases	5	4 936	-	60	60	60	63	66	69
Property payments	3 937	62	4 447	5 059	4 059	4 059	3 560	3 748	3 947
Transport provided: Dep:	-	-	-	-	-	-	-	-	-
Travel and subsistence	17 512	13 615	11 993	21 353	22 353	19 615	9 541	9 946	9 830
Training and developmer	-	-	-	5	5	5	5	5	5
Operating payments	6	84	221	256	256	605	3 682	5 035	4 777
Venues and facilities	3 925	2 538	2 694	5 238	5 238	5 238	2 999	3 130	3 298
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Administration</b>	<b>94 085</b>	<b>93 246</b>	<b>127 992</b>	<b>138 765</b>	<b>144 028</b>	<b>144 028</b>	<b>144 328</b>	<b>151 669</b>	<b>160 487</b>

Table 3.20: Summary of departmental transfers to local government by category

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
Category C	242	267	221	369	269	369	380	380	400
<b>Total departmental transfers to local government</b>	<b>242</b>	<b>267</b>	<b>221</b>	<b>369</b>	<b>269</b>	<b>369</b>	<b>380</b>	<b>380</b>	<b>400</b>

# Vote 4

## Agriculture

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Operational budget	R 1 600 493 165
Statutory payments	R 1 734 835
Total amount to be appropriated	R 1602 228 000

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<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge) and</i>	
<i>Not available for spending</i>	R Nil
<i>Vote 4 baselines available for spending</i>	
<i>After 1st charge</i>	R 1602 228 000

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Executing authority	MEC for Agriculture
Administering department	Agriculture
Accounting officer	Senior General Manager

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## Overview

### Vision

United, prosperous and sustainable agricultural sector

### Mission

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

### Main services

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

### Governance

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

### Knowledge development

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

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

### Knowledge transfer

Train prospective and current agriculturalists, farmers and farm workers in the agricultural industry and promote career opportunities in agriculture. Deliver a competitive and appropriate farmer support service (including extension) to a broad spectrum of clients, with emphasis on the emerging farming sector on a geographically determined basis. Provide agricultural economic information and services for effective decision making in the agricultural and agribusiness sector. Provide information and services to increase the efficient use of our agricultural water resources, especially in view of the possible impact of climate change on our Province.

### Regulatory function

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

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

### Financial support for agriculture

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

### Legislative Mandates

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

FUNCTION/MANDATE	LEGISLATION
General Constitutional matters	National Constitution of the Republic of South Africa (Act 108 of 1996)
Staff members	Labour Relations Act (Act 66 of 1995) Basic Conditions of Employment Act (Act 75 of 1997) Skills Development Act (Act 97 of 1998) Sills Development levies Act (Act 9 of 1999) Occupational Health and Safety Act (Act 85 of 1993) Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993) Government Employees Pension Law of 1996 Employee Equity Act (Act 55 of 1998) Public Service Act (Act 103 of 1994)

	Natural Scientific Professions Act (Act 20 of 2003)
Financial Management	Public Finance Management Act ( Act 1 of 1999 as amended by Act 29 of 1999) Division of Revenue Act ( Annual) Preferential Procurement Policy Act (Act 5 of 2000) Companies Act (Act 61 of 1973) Income Tax Act - 1962 – fourth standard
Administrative	Extension of Security of Tenure Act (Act 62 of 1997) National Archives Act (Act 43 of 1996) Promotion of Access to Information Act (Act 2 of 2000) Administrative Justice Act (Act 3 of 2000)
Agriculture	Conservation of Agricultural Resources Act (Act 43 of 1983) Subdivision of Agricultural Land Act (Act 70 of 1970) Meat Safety Act (Act 40 of 2000) Animal Diseases Act (Act 35 of 1984) Land Redistribution for Agricultural Development Policy Land Use Planning Ordinance (Ordinance 15 of 1985) National Water Act, 1998 (Act 36 of 1998) Water Services Act, 1997 (Act 108 of 1997) Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996) Land Reform Act, 1997 (Act 3 of 1997) Act on Agricultural Products Standards Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982) Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947) The International Code for the Control of Animal Diseases of the World Organization for Animal Health (OIE – Office International des Epizooties) The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health The International Sanitary and Phyto Sanity Code of the World Trading Organization Codex Alimentarius of the World Trade Organization (International Code of Food Security)
Other Matters	Adult Basic Education and Training Act (Act 52 of 2000) South African Qualifications Act (Act 58 of 1995) National Education Policy Act (Act 27 of 1996) Further Education and Training Act (Act 98 of 1998) General and Further Education and Training Quality Assurance Act (Act 58 of 2001) Employment of Education and Training Act (Act 76 of 1998) Higher Education Act (Act 101 of 1997) Cooperatives Act (Act 14 of 2005) Merchandise Marks Act, 1941 (Act, 17 of 1941) Trade Mark Act, 1993 (194 of 1993) Trade Practices Act, 1976 (Act 76 of 1976)

## **Review of the current financial year (2013/14)**

At the beginning of the financial year, the department embarked on a mechanization support Programme to assist smallholder farmers in all the five districts of the province. 135 smallholder farmers were targeted for assistance during the financial year and over 2300 smallholder farmers were supported through the Mechanization Support Scheme as at end of December (3rd Quarter).

A model for integrated poultry production has been prepared and the department is yet to appoint a service provider and/or investor to man the abattoir. This integrated model will assist poultry farming community in enhancing and advancing production within all spheres of poultry operations. In the process job opportunities will be created for citizens of the Province.

Rehabilitation of fish ponds in Mapela Irrigation Schemes is underway. By so doing, the department seeks to attract youth into farming, hence the Aquaculture projects. To date, 6 youth farmers have been introduced to Aquaculture.

Production inputs remain a core function and responsibility of the department to the farmers. 172 projects were targeted to be assisted during the financial year 2013/14. As at end of December, 183 farmers were supported with production inputs through various departmental schemes

The department aims to continue with the Fetsa Tlala project to assist farmers with ploughing in various Traditional Authorities. 70 000 hectares were released by Traditional Authorities to the department. Hectares ploughed to date amount to 51 429 and hectares planted amount to 38 656. The Fetsa Tlala project has created job opportunities for 139 tractor operators and owners. Over R14 million has been paid to various tractor owners/operators for services rendered.

Vaccination and treatment of prevalent diseases is mandatory and remain a core function of the department. 720 000 animals are targeted for vaccination in 2013/14, however, 595 000 animals has been vaccinated and treated for prevalent diseases. Furthermore, animal handling facilities, dipping tanks and animal clinics needs to be rehabilitated and renovated to insure primary health care for all animals. 28 animal handling facilities has been renovated and rehabilitated while 125 have been targeted by end of financial year. As well as 3 dipping tanks and 5 mobile animal clinics has been erected.

Because food security is a vital source for all mankind and Limpopo remains the “food basket of SA”, the province has to maintain the fight against illiteracy on food security. Food security awareness campaigns are identified as a vehicle to educate all citizens of the Province. The department annually hosts World Food Day, Land Care Day, Female/Young Farmer Award. This is a channel of supporting those food insecure households. Of which, 300 households are targeted but to date 230 has been assisted

60 agencies are on board to assist Food Park with the distribution to 5 430 beneficiaries, of which, over 6 000 beneficiaries within the Capricorn District are distributed on monthly basis.

Over 60 irrigation schemes are targeted to be equipped with infield irrigation systems during the current financial year. Through the RESIS (Revitalization of Smallholder Irrigation Scheme) 1 Irrigation Scheme covering over 60 ha has been revitalized.

### **Outlook for the coming financial year (2014/15)**

The Department shall continue to fulfil its mandate by providing quality services to the people of the Limpopo province through its budget structure programmes as outlined above and detailed in its Strategic Plan and Annual Performance Plan.

The Department aims to address priorities such as Rural Development, Food security, Post settlement support and development, Natural Resource conservation/ Green economy, Job creation, Enterprise development, Public Infrastructure and Human capital development. The implementation programs shall include the Revitalization of colleges of agriculture and technology, massification of Nguni cattle, mechanization services, and agro processing strategy. The implementation of the rural development strategy shall continue to establish structures and systems for effective Rural Development models.

The following are the key priorities targeted to be achieved in the financial year 2014/15.

- Provision of mechanization support to one hundred and thirty-eight smallholder farmers.
- Provision of one hundred and sixty Nguni cattle to farmers through the Massification of Nguni Project
- Expansion of the integrated aquaculture production systems and form three small scale fishery cooperatives
- Under the Fetsa Tlala programme, including CASP and Ilima/Letsema plant an estimated ninety thousand hectares forecasted to be released by the Traditional Authorities
- Identify and develop sixteen Comprehensive Rural Development sites under the Rural Development Programme
- To vaccinate and treat seven hundred and eighty seven thousand two hundred and seventy six animals for prevalent diseases, improve Animal Health through biosecurity and special vaccination and surveillance for disease treatment and control FMD
- Training of farmers and Communal Property Associations on leadership, governance, action learning and problem solving under the Farmer Settlement and Development programme

- Through the Landcare programme conduct two hundred awareness campaigns on land care, cover five hundred hectares by Greening programme and create eleven thousand jobs
- Support five SMMEs with value adding development, assess two hundred agricultural cooperatives for operation and support five SMMEs with agro-processing development through the Enterprise Development programme
- Under the Public Infrastructure, Revitalisation of Irrigation Infrastructure Schemes (RESIS) the Department aims to assist thirty six farmers with farm infrastructure, provide thirty two designs with specifications for engineering solutions and equip sixty hectares with infield irrigation systems
- To support and train through bursaries funding eight Veterinarians, five Agricultural Engineers and two Aquaculture students
- To develop and renovate infrastructure at Tompi Seleka and Madzivhandila Agricultural Colleges in the drive to revitalise the colleges of agriculture

## Receipts and Financing

### 4.1 Summary of receipts

Table 4.1 (a) below contains the departmental receipts per main category over the seven year period.

Table 4.1(a): Summary of receipts: Agriculture

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
Equitable share	1 175 503	1 262 322	1 521 328	1 237 150	1 239 440	1 239 440	1 305 075	1 383 639	1 459 232
Conditional grants	172 743	212 076	298 503	279 250	324 862	324 862	297 153	284 105	291 276
Disaster Management (Drought relief)	-	8 475	8 475	-	-	-	-	-	-
Land Care	8 176	8 667	20 356	19 562	19 562	19 562	10 178	10 201	10 706
Provincial Infrastructure	-	-	-	-	-	-	-	-	-
Comprehensive Agriculture Support Programme	144 567	154 398	207 408	205 545	239 978	239 978	225 873	225 964	222 225
EPWP Incentive Allocation	-	536	9 463	10 298	21 477	21 477	12 777	-	-
Social Sector (EPWP) Grant	-	-	-	-	-	-	2 263	-	-
ILima/Letsema Projects	20 000	40 000	52 801	43 845	43 845	43 845	46 062	47 940	58 345
Departmental receipts	11 477	10 335	6 228	9 316	9 316	9 316	-	-	-
<b>Total receipts</b>	<b>1 359 723</b>	<b>1 484 733</b>	<b>1 826 059</b>	<b>1 525 716</b>	<b>1 573 618</b>	<b>1 573 618</b>	<b>1 602 228</b>	<b>1 667 744</b>	<b>1 750 508</b>

Equitable share funding constitutes 81 per cent of the total allocation to the department while conditional grants make up 19 per cent and own revenue 1 per cent.

The total allocation of the department of R1, 602, 228 billion in 2014/15 is an increase of 2 per cent. The increase is inflation based to enable the department to sustain its operations.



## Departmental receipts collection

Table 4.1(a) below provide the departmental own revenue over the seven year period.

Table 4.1(b): Departmental receipts: Agriculture

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
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	3,588	6,144	4,457	5,544	5,446	5,446	5,735	6,026	6,494
Sale of goods and services other than capital assets	3,352	6,056	4,331	5,514	5,366	5,366	5,703	5,993	6,388
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	236	88	126	30	80	80	32	33	106
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	3,831	2,591	244	1,759	1,759	1,759	683	624	603
Financial transactions	4,058	1,600	1,527	2,013	2,111	2,111	2,079	2,206	2,201
<b>Total departmental receipts</b>	<b>11,477</b>	<b>10,335</b>	<b>6,228</b>	<b>9,316</b>	<b>9,316</b>	<b>9,316</b>	<b>8,497</b>	<b>8,856</b>	<b>9,298</b>

The department derives its main sources of revenue from sale of agricultural produce and commission on insurance. The revenue budget of the department is declining by negative 8.8 per cent in 2014/15 and negative 0.1 over the MTEF. The decline is due to reduction in sale of obsolete and redundant capital assets which has been depleted.

## 4.3 Donor Funding

Donor Funding

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
Flanders International Development Agency (FICA)	7,016	-	-	-	-	-	-	-	-
<b>Total Donor Funds</b>	<b>7,016</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

## Payment summary

The Department had an original total budget appropriation of R1,525 billion which was adjusted to R1, 574 billion, of which the adjusted budget allocation is constituted by R1,249 billion from R 1,235 billion original allocation for equitable share and R325 million from R290 million original allocation for Conditional Grants. The percentage share of Conditional Grants allocation on the total Departmental budget allocation has thus increased from 19% prior to budget adjustment to 21% due to a granted roll-over of funds amounting to R31,9 million for CASP and additional funds of R2,4 million for Disaster/Flood Damage. The Equitable Share after adjustment is now 82% of the total allocation of the Department from 81% prior to adjustment due to additional funds of R13, 4 million received to augment Compensation of Employees allocation for the implementation of the re-grading of clerks.

The Department has spent 70% (R1, 7 billion) of its total budget allocation as compared to the norm of 75%. Equitable Share expenditure is at 72% (R891, 9 million) spending and Conditional Grants at 60% (R175, 350 million). This implies that Department underspent its Conditional Grants budget by 15% on the straight-line measure of performance against the norm of 75%, Equitable Share underspent by 3% and the overall budget by 5%.

### Key assumptions

The major key assumptions used in the compilation of the budget estimates for the vote are as follows:

- Compensation of employee's growth of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.
- Pay progression of approximately 1, 5 per cent of the wage bill
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2013 Medium Term Budget Policy Statement

### Programme Summaries

Table 4.2 (a) and 4.2 (b) reflect payments and estimates by programme and economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration	262 350	276 032	294 407	293 439	296 340	296 340	300 426	316 895	335 503
Programme 2: Sustainable Resource Management	77 376	99 110	105 077	105 577	105 088	105 088	104 420	98 834	102 501
Programme 3: Farmer Support and Development	755 285	795 356	834 600	895 927	946 802	946 802	957 935	999 235	1 045 942
Programme 4: Veterinary Services	33 099	38 922	39 817	45 440	43 179	43 179	47 115	49 590	52 273
Programme 5: Technology Research and Developr	42 700	49 574	40 659	55 653	51 201	51 201	54 808	56 986	59 991
Programme 6: Agricultural Economics	125 833	119 685	121 407	26 041	24 041	24 041	25 245	26 794	28 336
Programme 7: Structured Agricultural Training	64 904	71 726	77 768	96 665	99 993	99 993	104 042	110 945	117 048
Programme 8: Rural Development Coordination	-	-	-	6 974	6 974	6 974	8 237	8 465	8 914
<b>Total payments and estimates</b>	<b>1 361 547</b>	<b>1 450 405</b>	<b>1 513 735</b>	<b>1 525 716</b>	<b>1 573 618</b>	<b>1 573 618</b>	<b>1 602 228</b>	<b>1 667 744</b>	<b>1 750 508</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>1 361 547</b>	<b>1 450 405</b>	<b>1 513 735</b>	<b>1 525 716</b>	<b>1 573 618</b>	<b>1 573 618</b>	<b>1 602 228</b>	<b>1 667 744</b>	<b>1 750 508</b>

The budget for the department increases from R1, 573, 618 billion in 2013/14 to R1, 750, 508 billion in 2016/17.

The department has prepared the Budget Statements in line with the guidelines provided by Provincial Treasury. Compensation of employees increases from R961, 760 million in 2013/14 to R1, 015, 759 million in 2014/15. This represents a nominal growth of 5.5 per cent.

The Goods and Service has been slightly increased to cover, above other, price adjustments of goods and services. The department will continue to implement the austerity measures as outlined by the Provincial Treasury. The increase over the MTEF is based on the CPI inflation to enable the Department to fund its contractual obligations such as lease payments, security

Table 4.2(c) Summary of infrastructure payments and estimates by category: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
New and replacement assets	-	10 500	11 119	18 750	16 164	10 153	51 435	13 044	12 097
Existing infrastructure assets	23 300	65 723	24 293	32 516	171 394	79 169	38 044	82 590	86 829
Upgrades and additions	-	1 450	-	-	41 117	15 291	-	-	-
Rehabilitation, renovations and refurbishments	22 036	53 011	17 793	27 660	125 421	62 550	32 669	76 973	81 053
Maintenance and repairs	1 264	11 262	6 500	4 856	4 856	1 328	5 375	5 617	5 777
Infrastructure transfers	67 882	107 030	120 530	120 685	-	-	136 765	145 194	145 667
Current	-	-	-	-	-	-	-	-	-
Capital	67 882	107 030	120 530	120 685	-	-	136 765	145 194	145 667
Current infrastructure	1 264	11 262	6 500	4 856	4 856	1 328	5 375	5 617	5 777
Capital infrastructure	89 918	171 991	149 442	167 095	182 702	87 994	220 869	235 211	238 817
Total infrastructure payments and estimates	91 182	183 253	155 942	171 951	187 558	89 322	226 244	240 828	244 594

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

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

*New and replacement assets:* An amount of R51.4 million, R13.0 million and R12.0 million has been allocated for 2014/15, 2015/16 and 2016/17 respectively. This amounts to 22 per cent of the total infrastructure budget over the MTEF.

*Rehabilitation, renovations and refurbishments:* An amount of R32.6 million, R76.9 million and R81.0 million has been allocated for 2014/15, 2015/16 and 2016/17 respectively. This amounts to 14 per cent of the total infrastructure budget over the MTEF.

*Maintenance and repairs:* An amount of R5.3 million, R5.6 million and R5.7 million has been allocated for 2014/15, 2015/16 and 2016/17 respectively. This amounts to 2 per cent of the total infrastructure budget over the MTEF. The Department is mainly doing infrastructure for famers and once completed is the responsibility of farmers to maintain those projects.

*Infrastructure transfers:* An amount of R136.7 million, R145.1 million and R145.6 million has been allocated for 2013/14, 2014/15 and 2015/16 respectively. This amounts to 60 per cent of the total infrastructure budget over the MTEF.

## Transfers

### Transfers to public entities

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Limpopo Agribusiness Development Corporation (LADC)	122,342	96,000	93,000	-	-	-	-	-	-
Total departmental transfers to public entities	122,342	96,000	93,000	-	-	-	-	-	-

## Function Shift

During 2012/13, Limpopo Agricultural Development Cooperation (LADC) was transferred to Limpopo Economic, Development, Environment and Tourism due to the amalgamation of Provincial Entities into Limpopo Economic Development Agencies( LEDA) including the funding thereof.

## **PROGRAMME 1: ADMINISTRATION**

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

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

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

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

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

#### **1.2.1: Infrastructure Support**

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

#### **1.2.2: Risk Management**

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

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

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

#### **1.3.1: Strategic Management**

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

### **1.3.2: Human Resource Management**

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

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

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

#### **Sub Programme 1.4: Financial Management**

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

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

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

Tables 4.3(a) and 4.3(b) below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Office of the MEC	8 828	8 510	7 090	9 218	8 176	8 176	10 631	11 007	10 567
Senior Management	5 410	6 600	8 278	15 550	12 931	12 931	11 777	12 704	14 513
Communication Services	9 024	8 265	6 486	7 756	7 943	7 943	9 042	9 692	11 517
Corporate Services	122 026	129 144	149 618	131 894	139 075	139 075	138 242	148 835	156 049
Financial Management	117 062	123 513	122 935	129 021	128 215	128 215	130 734	134 657	142 857
<b>Total payments and estimates:</b>	<b>262 350</b>	<b>276 032</b>	<b>294 407</b>	<b>293 439</b>	<b>296 340</b>	<b>296 340</b>	<b>300 426</b>	<b>316 895</b>	<b>335 503</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>262 350</b>	<b>276 032</b>	<b>294 407</b>	<b>293 439</b>	<b>296 340</b>	<b>296 340</b>	<b>300 426</b>	<b>316 895</b>	<b>335 503</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>247 652</b>	<b>268 834</b>	<b>284 626</b>	<b>285 356</b>	<b>285 237</b>	<b>285 237</b>	<b>288 856</b>	<b>305 371</b>	<b>322 886</b>
Compensation of employees	156 489	177 417	193 721	194 702	195 701	195 701	204 308	216 656	229 758
Goods and services	91 163	91 417	90 905	90 654	89 536	89 536	84 548	88 715	93 128
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 739</b>	<b>608</b>	<b>1 711</b>	<b>133</b>	<b>1 446</b>	<b>1 446</b>	<b>2 933</b>	<b>3 093</b>	<b>2 652</b>
Provinces and municipalities	112	81	101	118	118	118	179	187	194
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 627	527	1 610	15	1 328	1 328	2 754	2 906	2 458
<b>Payments for capital assets</b>	<b>12 959</b>	<b>6 553</b>	<b>8 051</b>	<b>7 950</b>	<b>9 657</b>	<b>9 657</b>	<b>8 637</b>	<b>8 431</b>	<b>9 966</b>
Buildings and other fixed structures	1 680	2 016	1 067	4 760	4 760	4 760	1 132	907	2 171
Machinery and equipment	10 261	4 537	5 863	1 190	4 897	4 897	4 778	4 723	4 893
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 018	-	1 121	2 000	-	-	2 727	2 801	2 902
<b>Payments for Financial assets</b>	<b>-</b>	<b>37</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>262 350</b>	<b>276 032</b>	<b>294 407</b>	<b>293 439</b>	<b>296 340</b>	<b>296 340</b>	<b>300 426</b>	<b>316 895</b>	<b>335 503</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>262 350</b>	<b>276 032</b>	<b>294 407</b>	<b>293 439</b>	<b>296 340</b>	<b>296 340</b>	<b>300 426</b>	<b>316 895</b>	<b>335 503</b>

The budget for Programme 1: Administration has increased from R296, 340 million in 2013/14 financial year to R300, 426 million in 2014/15 financial year. Although the Goods and Services has been decreased, Compensation of Employees increased primarily to cover for the improvement on condition of service and payments for interns.

On Capital payments, the allocation has decreased because the budget has been decentralised to impacted and affected programmes

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

## PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

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

### Sub Programme 2.1: Engineering Services

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

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

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

### Sub-Program 2.3: Disaster Risk Management

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

#### 2.3.1 Spatial Information Services

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

#### 2.3.2: Disaster Management

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

Tables 4.4(a) and 4.4(b) below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Engineering Services	43 463	67 596	29 281	38 390	37 099	37 099	47 494	53 389	56 329
Land Care	33 913	31 514	52 954	53 294	52 038	52 038	40 560	28 284	29 420
Disaster Risk Management	-	-	22 842	13 893	15 951	15 951	16 366	17 161	16 752
<b>Total payments and estimates:</b>	<b>77 376</b>	<b>99 110</b>	<b>105 077</b>	<b>105 577</b>	<b>105 088</b>	<b>105 088</b>	<b>104 420</b>	<b>98 834</b>	<b>102 501</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>50 147</b>	<b>46 924</b>	<b>62 786</b>	<b>71 440</b>	<b>68 536</b>	<b>68 536</b>	<b>70 053</b>	<b>75 629</b>	<b>78 835</b>
Compensation of employees	20 878	24 934	26 428	34 967	32 119	32 119	36 298	38 071	40 488
Goods and services	29 269	21 990	36 358	36 473	36 417	36 417	33 755	37 558	38 346
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 790</b>	<b>5 561</b>	<b>26 203</b>	<b>21 477</b>	<b>23 952</b>	<b>23 952</b>	<b>15 040</b>	<b>645</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 790	5 561	26 203	21 477	23 952	23 952	15 040	645	-
<b>Payments for capital assets</b>	<b>22 439</b>	<b>46 398</b>	<b>16 088</b>	<b>12 660</b>	<b>12 600</b>	<b>12 600</b>	<b>19 327</b>	<b>22 560</b>	<b>23 667</b>
Buildings and other fixed structures	17 929	45 892	13 957	7 600	7 600	7 600	15 249	18 295	18 954
Machinery and equipment	4 510	506	2 131	5 000	5 000	5 000	3 795	3 969	4 406
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	60	-	-	283	296	307
<b>Payments for Financial assets</b>	<b>-</b>	<b>227</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>77 376</b>	<b>99 110</b>	<b>105 077</b>	<b>105 577</b>	<b>105 088</b>	<b>105 088</b>	<b>104 420</b>	<b>98 834</b>	<b>102 501</b>

The budget has decreased from R105, 088 million in 2013/14 to R104, 420 in 2014/15. Over the MTEF, a decreased is realised in 15/16 and a minimal increase in 16/17.

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

### Key service Delivery Measures

Programme performance indicators		2014/15	2015/16	2016/17
2.1	Number of engineering and technical support interventions undertaken	232	201	221
2.2	Number of engineering advisory reports prepared	40	35	35
2.3	Number of designs with specifications for engineering solutions provided	32	30	30
2.4	Number of final certificates issued	36	25	25
2.5	Number of clients provided with engineering advice during official visits	63	50	70
2.6	Number of hectares equipped with infield irrigation systems	60	60	60
2.7	Number of dams inspected	1	1	1



### PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

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

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

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

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

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

#### Sub-Program 3.3 Food Security

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

Tables 4.5(a) and 4.5(b) below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Farmer Settlement and Development	191 741	177 665	184 767	225 031	248 144	248 144	243 933	251 868	262 335
Extension and Advisory Services	546 023	591 905	641 674	664 860	692 972	692 972	707 944	740 633	776 348
Food Security	17 521	25 786	8 159	6 036	5 686	5 686	6 058	6 734	7 259
<b>Total payments and estimates:</b>	<b>755 285</b>	<b>795 356</b>	<b>834 600</b>	<b>895 927</b>	<b>946 802</b>	<b>946 802</b>	<b>957 935</b>	<b>999 235</b>	<b>1 045 942</b>

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

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
<b>Current payments</b>	<b>601 270</b>	<b>664 028</b>	<b>701 275</b>	<b>730 785</b>	<b>754 071</b>	<b>754 126</b>	<b>791 427</b>	<b>815 508</b>	<b>853 379</b>
Compensation of employees	474 322	512 636	534 860	560 937	578 289	578 289	613 266	644 677	675 144
Goods and services	126 948	151 392	166 415	169 848	175 782	175 837	178 161	170 832	178 235
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>138 470</b>	<b>123 103</b>	<b>111 030</b>	<b>136 748</b>	<b>163 338</b>	<b>163 283</b>	<b>140 603</b>	<b>152 634</b>	<b>160 549</b>
Provinces and municipalities	-	61	106	104	144	144	177	185	192
Departmental agencies and accounts	30 000	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	108 470	123 042	110 924	136 644	163 194	163 139	140 426	152 449	160 358
<b>Payments for capital assets</b>	<b>15 545</b>	<b>8 077</b>	<b>22 265</b>	<b>28 394</b>	<b>29 393</b>	<b>29 393</b>	<b>25 905</b>	<b>31 093</b>	<b>32 013</b>
Buildings and other fixed structures	2 543	2 896	10 692	21 274	21 157	21 157	22 769	27 812	27 612
Machinery and equipment	4 923	5 181	9 157	4 820	5 936	5 936	3 136	3 281	3 400
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8 079	-	2 416	2 300	2 300	2 300	-	-	1 001
<b>Payments for Financial assets</b>	<b>-</b>	<b>148</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>755 285</b>	<b>795 356</b>	<b>834 600</b>	<b>895 927</b>	<b>946 802</b>	<b>946 802</b>	<b>957 935</b>	<b>999 235</b>	<b>1 045 942</b>

The programme has increased its allocation over the MTEF. Over 50% of total CoE is within this programme. The increase is as a result of increased conditional grants (Comprehensive Agricultural Support Programme and Letsema) to enable the Department to maintain infrastructural farmer support programmes and to assist farmers with production inputs. Other major items include the provision for contractual obligations such as Lease payments, Security Services and Municipal

Other services which are being carried forward from previous financial year are like IDC Nguni in Transfers to Household and Building of Makhado Offices in Building and other fixed structures over the MTEF period, have warranted an increased allocations on respected items of this programmes. This programme caters for spending on Illima/Letsema and CASP grants and represents the key service delivery points of the Department to farmers under the comprehensive agricultural support framework. Contractual obligations for all the Districts, Municipalities and Service Centres are also paid for within this programme.

### Service delivery Measures

Programme performance Indicators		2014/15	2015/16	2016/17
3.1	Number of interventions undertaken to ensure sustainable land and agrarian reform	36 260	36 260	40 270
3.2	Number of farm assessments completed	100	80	80
3.3	Number of smallholder farmers supported (CASP Infrastructure and Mechanisation subsidies)	1 000	900	900

3.4	Number of farms with care-takership agreements	50	60	60
3.5	Number of hectares planted	100 000	130 000	200 000
3.6	Numbers of farmers' days held	840	900	1 000
3.7	Number of agricultural demonstrations facilitated	926	1 000	1 100
3.8	Number of commodity groups supported	7	7	7
3.9	Number of agricultural projects supported with technical advice	2 688	2 700	2 710
3.10	Number of crop menus produced	54	75	75
3.11	Number of farmers provided with production inputs	132	120	120
3.12	Number of breeding materials provided to farmers	460	500	400
3.13	Number of food security interventions implemented	490	504	504
3.14	Number of verified food insecure	486	500	500
3.15	Number of food security status reports compiled	4	4	4

## **PROGRAMME 4: VETERINARY SERVICES**

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

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

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

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

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

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

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

Tables 4.6(a) and 4.6(b) below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Animal Health	18 885	21 066	21 605	23 105	22 300	22 300	24 848	26 342	27 735
Veterinary Public Health	4 977	5 750	6 011	8 036	7 036	7 036	7 244	7 536	8 151
Veterinary Laboratory Services	9 237	12 106	12 201	14 299	13 843	13 843	15 023	15 713	16 387
<b>Total payments and estimates:</b>	<b>33 099</b>	<b>38 922</b>	<b>39 817</b>	<b>45 440</b>	<b>43 179</b>	<b>43 179</b>	<b>47 115</b>	<b>49 590</b>	<b>52 273</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>32 995</b>	<b>38 791</b>	<b>39 362</b>	<b>44 721</b>	<b>42 560</b>	<b>42 560</b>	<b>46 670</b>	<b>49 125</b>	<b>51 792</b>
Compensation of employees	21 816	26 456	27 963	32 284	31 684	31 684	34 010	34 501	36 485
Goods and services	11 179	12 335	11 399	12 437	10 876	10 876	12 660	14 624	15 306
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>83</b>	<b>269</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>7</b>	<b>7</b>	<b>7</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	83	269	15	15	15	7	7	7
<b>Payments for capital assets</b>	<b>104</b>	<b>46</b>	<b>186</b>	<b>704</b>	<b>604</b>	<b>604</b>	<b>438</b>	<b>458</b>	<b>474</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	104	46	186	704	604	604	438	458	474
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>33 099</b>	<b>38 922</b>	<b>39 817</b>	<b>45 440</b>	<b>43 179</b>	<b>43 179</b>	<b>47 115</b>	<b>49 590</b>	<b>52 273</b>

The programme increased from R43, 179 million to R47, 115 million in 2013/14 and 2014/15 respectively. The increase is mainly contributed by major items within the programme such as Vaccines and Animal Medicines for the prevention and management of disease outbreaks within the Province. The capital allocation is utilized to cater for procurement of capital goods in order for the Agricultural Laboratories maintains the ever changing standards. Although the province has successfully maintained a disease free status with respect to outbreaks there is pressure to keep this level for international trade in animal products.

### Service delivery Measures

Programme Performance Indicators		2014/15	2015/16	2016/17
4.1	Number of animal disease control interventions	912 801	938 200	1 016 850
4.2	Number of animal vaccinations against controlled animal diseases	787 276	790 000	790 500
4.3	Number of primary animal healthcare (PAHC) interactions held	7 982	8 000	8500
4.4	Number of official veterinary movement documents issued	8 000	8 900	8 950

4.5	Number of animals sampled / tested for disease surveillance purposes	28 219	28 500	29 000
4.6	Number of animal inspections for regulatory purposes	4 750	4 800	4 900
4.7	Number of export facilitation intervention undertaken	2 572	2 584	2 654
4.8	Number of veterinary export certificates issued	2 520	2 530	2 600
4.9	Number of export establishment registered	52	54	54
4.10	Number abattoirs and processing facilities inspected	716	742	766
4.11	Number of abattoir inspections conducted	706	730	754
4.12	Number of inspections to facilities processing animal products and by-products	10	12	12

### **Programme 5: Technology Research and Development Services**

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

#### **Sub-Programme 5.1: Research**

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

Tables 4.7(a) and 4.7(b) below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Research	37 884	36 757	40 659	55 653	51 201	51 201	54 808	56 986	59 991
Technology Transfer Services	4 816	12 817	-	-	-	-	-	-	-
Infrastructure Support Service	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates:</b>	<b>42 700</b>	<b>49 574</b>	<b>40 659</b>	<b>55 653</b>	<b>51 201</b>	<b>51 201</b>	<b>54 808</b>	<b>56 986</b>	<b>59 991</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>41 176</b>	<b>48 924</b>	<b>39 541</b>	<b>55 253</b>	<b>50 597</b>	<b>50 597</b>	<b>54 004</b>	<b>54 863</b>	<b>57 801</b>
Compensation of employees	31 146	33 049	32 036	45 709	41 053	41 053	45 881	45 969	48 399
Goods and services	10 030	15 875	7 505	9 544	9 544	9 544	8 123	8 893	9 402
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>120</b>	<b>112</b>	<b>146</b>	<b>-</b>	<b>204</b>	<b>204</b>	<b>85</b>	<b>639</b>	<b>663</b>
Provinces and municipalities	-	-	5	-	-	-	20	21	22
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	120	112	141	-	204	204	65	618	641
<b>Payments for capital assets</b>	<b>1 404</b>	<b>538</b>	<b>972</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>719</b>	<b>1 484</b>	<b>1 528</b>
Buildings and other fixed structures	692	-	193	-	-	-	167	227	235
Machinery and equipment	307	538	779	400	400	400	498	1 201	1 234
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	54	56	58
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	405	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>42 700</b>	<b>49 574</b>	<b>40 659</b>	<b>55 653</b>	<b>51 201</b>	<b>51 201</b>	<b>54 808</b>	<b>56 986</b>	<b>59 991</b>

The programme has increased its allocation from R51, 201 million to R54, 808 million between 2013/14 and 2015/16. The positive growth is a result of inflationary increases to maintain the capacity of the Agricultural Research Station in the Province.

### Service delivery measures

Programme Performance Indicators		2014/15	2015/16	2016/17
5.1	Number of agricultural knowledge and technology services interventions	132	130	130
5.2	Number of research projects implemented which addresses specific production constraints	12	12	12
5.3	Number of scientific papers published	5	5	5
5.4	Number of presentations made at scientific events	8	6	6
5.5	Number of presentations made at technology transfer events	10	8	8
5.6	Number of demonstration trials conducted	12	12	12
5.7	Number of information packs developed	6	6	6
5.8	Number of research infrastructure provided	6	6	6
5.9	Number of research infrastructure maintained	10	10	10

## PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

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

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

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

### Sub-Program 6.2: Macroeconomics Support

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

Tables 4.8 (a) and 4.8(b) below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Agribusiness Support and Development	121 151	115 101	116 505	19 586	17 943	17 943	18 659	19 834	20 885
Macroeconomics Support	4 682	4 584	4 902	6 455	6 098	6 098	6 586	6 960	7 451
<b>Total payments and estimates:</b>	<b>125 833</b>	<b>119 685</b>	<b>121 407</b>	<b>26 041</b>	<b>24 041</b>	<b>24 041</b>	<b>25 245</b>	<b>26 794</b>	<b>28 336</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>23 632</b>	<b>22 197</b>	<b>26 425</b>	<b>26 041</b>	<b>24 041</b>	<b>24 041</b>	<b>25 245</b>	<b>26 794</b>	<b>28 336</b>
Compensation of employees	18 307	18 407	21 197	21 369	18 369	18 369	19 858	20 930	22 161
Goods and services	5 325	3 790	5 228	4 672	5 672	5 672	5 387	5 864	6 175
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>102 201</b>	<b>97 485</b>	<b>94 981</b>	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	92 342	96 000	93 000	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 859	1 485	1 981	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>3</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>125 833</b>	<b>119 685</b>	<b>121 407</b>	<b>26 041</b>	<b>24 041</b>	<b>24 041</b>	<b>25 245</b>	<b>26 794</b>	<b>28 336</b>

The programme has increased from R24, 041 in 2013/14 to R25, 245 in 2015/16. A significant increase is also projected over the MTEF. The program seeks to strengthen the enterprises and agri cooperative by improving their governance systems and financial management.

During the 2014/15 financial year the department aims to improve competitiveness of the agricultural sector by providing agribusiness support through entrepreneurial development, marketing services, value adding, production and resource economics. The department will continue to assist famers with tractors and farm implements.

### Service delivery Measures

Programme Performance Indicators		2014/15	2015/16	2016/17
6.1	Number of agribusinesses assisted with agribusiness support	6 000	6 146	6 472
6.2	Number of Agri-Businesses supported with agricultural economic services towards accessing markets	162	165	170
6.3	Number of clients supported with agricultural economic advice	5 200	5 300	5 500
6.4	Number of agricultural economic studies conducted	350	355	360
6.5	Number of agribusinesses /entrepreneurs assisted to access agricultural funding	75	80	85
6.6	Number of agribusiness partnership agreements concluded	3	3	3
6.7	Number of agricultural cooperatives assessed for operation	200	230	250
6.8	Number of SMME supported with agro-processing development	5	6	8
6.9	Number of SMME supported with value addition development	5	7	8
6.10	Number of interventions undertaken contributing to informed planning and decision making	50	54	55
6.11	Number of macroeconomic reports developed	22	24	25
6.12	Number of macroeconomic information requests responded to	28	30	32

### PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

The purpose of the sub-branch is to strengthen training and research capacity of agricultural training centres, provide training programmes in appropriate fields to prospective and practising farmers, extension officials and advisors, develop and present suitable needs driven training programmes and ensure accessibility of training programmes to potential farmers. The sub-



branch has two Colleges of agriculture and technology (CAT) namely Madzivhandila, in Vhembe District Municipality and Tompi Seleka, in Sekhukhune District Municipality.

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

### Sub-Programme 7.1: Tertiary Education

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

Tables 4.9(a) and 4.9(b) below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

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

Outcome	Main appropriation			Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13			2014/15	2015/16	2016/17
R thousand								
Subprogramme								
Tertiary Education								
Further Education and Training(FET)	64 904	71 726	77 768	96 665	99 993	99 993	104 042	110 945
Total payments and estimates:	64 904	71 726	77 768	96 665	99 993	99 993	104 042	110 945

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

Outcome	Main appropriation			Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13			2014/15	2015/16	2016/17
R thousand								
Current payments	62 113	68 095	68 891	79 975	84 703	84 648	85 274	88 804
Compensation of employees	46 549	51 727	53 672	54 697	60 918	60 918	58 279	63 644
Goods and services	15 564	16 368	15 219	25 278	23 785	23 730	26 995	25 160
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	502	373	530	40	364	419	1 226	1 346
Provinces and municipalities	-	-	-	40	40	40	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	10	14	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	502	363	516	-	324	379	1 226	1 346
Payments for capital assets	2 289	3 233	8 343	16 650	14 926	14 926	17 542	20 795
Buildings and other fixed structures	304	-	7 663	16 000	14 276	14 276	16 444	19 646
Machinery and equipment	1 985	3 233	680	650	650	650	1 098	1 149
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for Financial assets	-	25	4	-	-	-	-	-
Total economic classification:	64 904	71 726	77 768	96 665	99 993	99 993	104 042	110 945

Due to the decentralization of budgets to relevant programmes, this programme realised a positive increase in 2014/15 at R104, 042 million from 2013/14 at R99, 993 million respectively. This is due

to the need to continue with the rehabilitation of the infrastructure at the colleges to be able to accommodate and assist the farmers with training and other students. Other major items include provision for contractual obligations at the colleges such as security services, municipal services and lease payments.

### Service delivery measure

Programme Performance Indicators		2014/15	2015/16	2016/17
7.1	Number of students registering into accredited HET qualification	400	750	300
7.2	Numbers of farmers supported on sustainable agricultural development	850	550	550
7.3	Number of learners completing accredited skills programs	20	50	50
7.4	Number of learners completing non-accredited short courses	400	200	200
7.5	Number of outreach services conducted	150	150	150
7.6	Number of clients assisted with laboratory analytical services	300	300	300

### Programme 8: Rural Development Coordination

#### Description and objectives

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

Tables 4.10(a) and 4.10(b) below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Development Planning	-	-	6 027	6 974	6 974	6 974	8 237	8 465	8 914
	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates:</b>	-	-	6 027	6 974	6 974	6 974	8 237	8 465	8 914

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	-	-	6 027	6 974	6 974	6 974	8 237	8 465	8 914
Compensation of employees	-	-	3 227	3 626	3 626	3 626	3 859	3 244	3 449
Goods and services	-	-	2 800	3 348	3 348	3 348	4 378	5 221	5 465
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification:</b>	-	-	6 027	6 974	6 974	6 974	8 237	8 465	8 914

The allocation increased from R6, 975 million in 2013/14 to R8, 237 million in 2014/15. This programme will facilitate the implementation of the rural development strategy, projects and programs.

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

## Other Programme information

### Personnel numbers and costs

Table 4.11(a) and 4.11(b) reflect the personnel estimates of the Department of Agriculture, per programme, as well as a further breakdown of categories of personnel, as at 31 March 2010 to March 2016. The figures reflected in Table 2.15 in respect of the Human Resource component are based on the internal human resource support unit only. The Finance component incorporates financial management services, supply chain management and associated services.

Table 4.11(a): Personnel numbers and costs: Agriculture

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Programme 1: Administration	570	570	572	572	574	578	584
Programme 2: Sustainable Resource Management	65	65	65	65	65	64	64
Programme 3: Farmer Support and Development	2,415	2,415	2,415	2,415	2,415	2,415	2,415
Programme 4: Veterinary Services	92	92	92	92	89	89	89
Programme 5: Technology Research and Development	144	144	121	123	121	120	115
Programme 6: Agricultural Economics	43	43	43	43	43	43	43
Programme 7: Structured Agricultural Training	281	281	281	281	281	281	281
Programme 8: Rural Development Coordination	-	-	8	9	8	9	9
<b>Total personnel numbers</b>	<b>3,610</b>	<b>3,610</b>	<b>3,597</b>	<b>3,600</b>	<b>3,596</b>	<b>3,599</b>	<b>3,600</b>
Total personnel cost (R thousand)	769,507	844,626	893,104	962,175	1,015,759	1,067,692	1,122,740
Unit cost (R thousand)	213	234	248	267	282	297	312

Table 4.11(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Total for department</b>									
Personnel numbers (head count)	3 866	3 861	3 848	3 851	3 851	3 851	3 846	3 848	3 850
Personnel costs (R'000)	771 630	846 895	895 373	962 395	962 395	962 395	998 107	1 024 613	1 123 484
<b>Human resources component</b>									
Personnel numbers	266	266	266	266	266	266	266	266	266
Personnel costs	68 493	81 519	94 647	89 891	89 891	89 891	97 371	101 387	107 774
Head count as % of total for department	6.88%	6.89%	6.91%	6.91%	6.91%	6.91%	6.92%	6.91%	6.91%
Personnel cost % of total for department	8.88%	9.63%	10.57%	9.34%	9.34%	9.34%	9.76%	9.90%	9.59%
<b>Finance component</b>									
Personnel numbers (head count)	177	273	273	273	273	273	273	273	273
Personnel cost (R'000)	75 175	80 149	78 941	81 932	81 932	81 932	86 534	90 850	96 574
Head count as % of total for department	4.58%	7.07%	7.09%	7.09%	7.09%	7.09%	7.10%	7.09%	7.09%
Personnel cost as % of total for department	9.74%	9.46%	8.82%	8.51%	8.51%	8.51%	8.67%	8.87%	8.60%
<b>Full time workers</b>									
Personnel numbers (head count)	3 615	3 610	3 597	3 600	3 600	3 600	3 595	3 597	3 599
Personnel cost (R'000)	770 927	846 192	894 670	961 760	961 760	961 760	997 440	1 023 913	1 122 740
Head count as % of total for departments	93.51%	93.50%	93.48%	93.48%	93.48%	93.48%	93.47%	93.48%	93.48%
Personnel cost as % of total for department	99.91%	99.92%	99.92%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Contract workers</b>									
Personnel numbers (head count)	251	251	251	251	251	251	251	251	251
Personnel cost (R'000)	703	703	703	635	635	635	667	700	744
Head count as % of total for department	6.49%	6.50%	6.52%	6.52%	6.52%	6.52%	6.53%	6.52%	6.52%
Personnel cost as % of total for department	0.09%	0.08%	0.08%	0.07%	0.07%	0.07%	0.07%	0.07%	0.07%

## Training

Tables 4.12(a) and 4.12(b) indicates spending on training per programme, providing actual and estimated expenditure on 2013/14.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme 1: Administration	18,018	15,095	20,245	20,245	20,245	20,245	21,114	22,170	22,968
of which									
Subsistence and travel	5,514	5,850	6,196	6,462	6,462	6,462	6,785	7,097	7,352
Payments on tuition	6,433	6,666	6,625	6,963	6,963	6,963	7,311	7,647	7,923
Other	8,586	2,579	9,656	10,070	10,070	10,070	10,574	11,060	11,458
<b>Total payments on training</b>	<b>18,018</b>	<b>15,095</b>	<b>20,245</b>	<b>20,245</b>	<b>20,245</b>	<b>20,245</b>	<b>20,245</b>	<b>21,114</b>	<b>22,968</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	3,610	3,597	3,600	3,600	3,600	3,600	3,599	3,600	3,600
Number of personnel trained	1,460	800	800	800	800	800	800	800	800
of which									
Male	828	400	400	400	400	400	400	400	400
Female	632	400	400	400	400	400	400	400	400
Number of training opportunities									
of which									
Tertiary	-	151	158	158	158	158	167	167	167
Workshops	1,460	55	40	40	40	40	40	40	40
Seminars									
Other									
Number of bursaries offered	50	151	152	152	152	152	152	152	152
External		60	60	60	60	60	60	60	60
Internal		91	92	92	92	92	92	92	92
Number of interns appointed	222	251	215	215	215	215	215	215	215
Number of learnerships appointed	40	40	-	-	-	-	-	-	-
Number of days spent on training	5	5	5	5	5	5	5	5	5

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

### Reconciliation of structural changes

The Departmental restructuring process did not have any implications to the approved budget and programme structures.

### Service Delivery Measures

Programme Performance Indicators		2014/15	2015/16	2016/17
8.1	Number of integrated comprehensive rural development planning and implementation facilitated	30	42	43
8.2	Number of Rural Development District and Local Forums maintained	15	25	25
8.3	Number of projects implemented which address economic development	4	5	5
8.4	Number of Research and Development Studies implemented	3	3	3
8.5	Number of Community Skills development programmes facilitated	5	5	5
8.6	Number of ICT based interventions facilitated	3	4	5

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

Table 4.13: Specification of receipts: Agriculture

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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>3 352</b>	<b>6 056</b>	<b>4 331</b>	<b>5 514</b>	<b>5 366</b>	<b>5 366</b>	<b>5 703</b>	<b>5 993</b>	<b>6 388</b>
Sales of goods and services produced by department	3 352	6 056	4 331	4 918	4 916	4 916	5 157	5 393	5 884
Sales by market establishments	-	-	-	-	1 106	1 106	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	3 352	6 056	4 331	4 918	3 810	3 810	5 157	5 393	5 884
Of which									
Commission on Insurance	1 442	1 035	1 065	1 221	1 221	1 221	1 253	1 282	1 346
specify item	427	303	330	408	408	408	429	450	470
Parking Fees	-	-	-	-	-	-	-	-	-
Agricultural Produce	813	2 857	1 212	1 030	1 030	1 030	1 134	1 201	1 252
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	596	450	450	546	600	504
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>236</b>	<b>88</b>	<b>126</b>	<b>30</b>	<b>80</b>	<b>80</b>	<b>32</b>	<b>33</b>	<b>106</b>
Interest	-	-	-	1	1	1	1	1	6
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	236	88	126	29	79	79	31	32	100
<b>Sales of capital assets</b>	<b>3 831</b>	<b>2 591</b>	<b>244</b>	<b>1 759</b>	<b>1 759</b>	<b>1 759</b>	<b>683</b>	<b>624</b>	<b>603</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 831	2 591	244	1 759	1 759	1 759	683	624	603
<b>Transactions in financial assets and liabilities</b>	<b>4 058</b>	<b>1 600</b>	<b>1 527</b>	<b>2 013</b>	<b>2 111</b>	<b>2 111</b>	<b>2 079</b>	<b>2 206</b>	<b>2 201</b>
<b>Total departmental receipts</b>	<b>11 477</b>	<b>10 335</b>	<b>6 228</b>	<b>9 316</b>	<b>9 316</b>	<b>9 316</b>	<b>8 497</b>	<b>8 856</b>	<b>9 298</b>

Table 4.15(a): Payments and estimates by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>1 058 985</b>	<b>1 157 793</b>	<b>1 228 933</b>	<b>1 300 545</b>	<b>1 316 719</b>	<b>1 316 719</b>	<b>1 369 766</b>	<b>1 424 559</b>	<b>1 496 052</b>
<b>Compensation of employees</b>	<b>769 507</b>	<b>844 626</b>	<b>893 104</b>	<b>948 292</b>	<b>961 760</b>	<b>961 760</b>	<b>1 015 759</b>	<b>1 067 692</b>	<b>1 122 740</b>
Salaries and wages	666 318	729 089	772 393	805 090	826 607	826 607	867 427	911 538	961 676
Social contributions	103 189	115 537	120 711	143 202	135 153	135 153	148 332	156 154	161 063
<b>Goods and services</b>	<b>289 478</b>	<b>313 167</b>	<b>335 829</b>	<b>352 254</b>	<b>354 959</b>	<b>354 959</b>	<b>354 007</b>	<b>356 867</b>	<b>373 312</b>
Administrative fees	-	-	2 020	323	118	118	11	-	-
Advertising	8 465	4 486	1 974	2 820	2 370	2 370	2 836	3 401	3 492
Assets less than the capitalisation threshold	2 117	3 701	7 133	6 693	6 401	6 401	6 150	7 259	7 464
Audit cost: External	-	3 419	4 756	4 600	4 600	4 600	4 853	5 090	5 173
Bursaries: Employees	10 243	6 744	9 374	7 964	9 157	9 157	5 835	6 084	8 460
Catering: Departmental activities	3 636	2 566	2 409	2 092	2 427	2 427	1 542	2 300	2 439
Communication (G&S)	12 835	15 172	15 231	16 164	16 122	16 122	17 473	17 153	17 779
Computer services	8 638	15 938	30 887	25 630	28 641	28 641	26 113	26 798	27 763
Consultants and professional services: Business and advisory services	-	-	-	-	38	38	-	-	-
Consultants and professional services: Infrastructure and planning	17 553	13 378	4 996	16 764	13 921	13 921	12 978	11 115	15 179
Consultants and professional services: Laboratory services	35	1	-	50	-	-	11	354	367
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	131	338	389	100	799	799	106	113	230
Contractors	7 067	9 380	3 432	3 630	2 959	2 959	4 866	5 125	5 811
Agency and support / outsourced services	16 358	22 289	24 905	14 754	-	16 152	17 051	17 969	20 358
Entertainment	188	170	161	203	202	202	216	269	282
Fleet services (including government motor transport)	5 713	7 088	7 925	7 706	9 266	9 266	8 281	8 756	8 771
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	41	12	97	-	-	-	872	900	932
Inventory: Fuel, oil and gas	745	758	2 895	2 152	5 975	5 975	3 410	3 907	3 990
Inventory: Learner and teacher support material	178	60	30	181	74	74	145	141	446
Inventory: Materials and supplies	10 110	2 733	2 782	2 506	2 308	2 308	2 688	3 380	3 502
Inventory: Medical supplies	240	180	211	533	428	428	1 009	2 334	2 418
Inventory: Medicine	5 855	5 408	7 331	5 604	4 966	4 966	5 673	5 502	5 700
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	8 967	8	8	8	-	-	-
Consumable supplies	30 900	38 588	45 380	7 932	7 067	6 225	23 802	27 019	27 327
Consumable: Stationery, printing and office supplies	6 287	4 615	4 520	5 857	5 471	5 471	5 660	5 920	6 133
Operating leases	38 280	41 345	45 739	49 617	40 180	40 125	46 227	41 467	42 950
Property payments	25 547	33 246	36 445	40 561	-	40 561	41 917	45 454	-
Transport provided: Departmental activity	4 182	449	909	13 106	-	13 106	14 405	16 326	-
Travel and subsistence	62 782	63 993	50 670	45 023	-	45 023	44 466	46 507	-
Training and development	3 926	6 104	2 208	3 767	-	3 767	3 576	3 811	-
Operating payments	2 479	6 705	9 769	5 131	-	5 131	4 340	4 804	-
Venues and facilities	3 710	4 302	2 195	2 428	-	2 428	2 012	2 246	-
Rental and hiring	-	-	90	3 067	-	3 067	2 252	2 355	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>247 822</b>	<b>227 325</b>	<b>234 870</b>	<b>158 413</b>	<b>189 319</b>	<b>189 319</b>	<b>159 894</b>	<b>158 364</b>	<b>165 265</b>
Provinces and municipalities	112	142	212	262	302	302	376	393	407
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	112	142	212	262	302	302	376	393	407
Municipal bank accounts	112	142	212	262	302	302	376	393	407
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	122 342	96 000	93 000	-	-	-	-	-	-
Social security funds	30 000	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	92 342	96 000	93 000	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	10	14	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	10	14	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	125 368	131 173	141 644	158 151	189 017	189 017	159 518	157 971	164 858
Social benefits	10 297	9 382	13 783	2 082	4 419	4 419	6 121	7 958	5 097
Other transfers to households	115 071	121 791	127 861	156 069	184 598	184 598	153 397	150 013	159 761
<b>Payments for capital assets</b>	<b>54 740</b>	<b>64 845</b>	<b>55 905</b>	<b>66 758</b>	<b>67 580</b>	<b>67 580</b>	<b>72 568</b>	<b>84 821</b>	<b>89 191</b>
Buildings and other fixed structures	23 148	50 804	33 572	49 634	47 793	47 793	55 761	66 887	69 325
Buildings	1 680	2 016	1 067	4 760	4 760	4 760	5 132	907	2 171
Other fixed structures	21 468	48 788	32 505	44 874	43 033	43 033	50 629	65 980	67 154
Machinery and equipment	22 090	14 041	18 796	12 764	17 487	17 487	13 743	14 781	15 598
Transport equipment	4 025	46	3 586	704	5 501	5 501	438	458	474
Other machinery and equipment	18 065	13 995	15 210	12 060	11 986	11 986	13 305	14 323	15 124
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	54	56	58
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9 502	-	3 537	4 360	2 300	2 300	3 010	3 097	4 210
<b>Payments for Financial assets</b>	<b>-</b>	<b>417</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 361 547</b>	<b>1 450 380</b>	<b>1 519 758</b>	<b>1 525 716</b>	<b>1 573 618</b>	<b>1 573 618</b>	<b>1 602 228</b>	<b>1 667 744</b>	<b>1 750 508</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 361 547</b>	<b>1 450 380</b>	<b>1 519 758</b>	<b>1 525 716</b>	<b>1 573 618</b>	<b>1 573 618</b>	<b>1 602 228</b>	<b>1 667 744</b>	<b>1 750 508</b>



Table 4.15(b): Payments and estimates by economic classification: Programme 1: Administration

	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
<b>Current payments</b>	<b>247 652</b>	<b>268 834</b>	<b>284 626</b>	<b>285 356</b>	<b>285 237</b>	<b>285 237</b>	<b>288 856</b>	<b>303 636</b>	<b>322 886</b>
<b>Compensation of employees</b>	<b>156 489</b>	<b>177 417</b>	<b>193 721</b>	<b>194 702</b>	<b>195 701</b>	<b>195 701</b>	<b>204 308</b>	<b>214 921</b>	<b>229 758</b>
Salaries and wages	136 195	154 285	168 411	163 695	167 349	167 349	175 762	186 601	198 587
Social contributions	20 294	23 132	25 310	31 007	28 352	28 352	28 546	30 055	31 171
<b>Goods and services</b>	<b>91 163</b>	<b>91 417</b>	<b>90 905</b>	<b>90 654</b>	<b>89 536</b>	<b>89 536</b>	<b>84 548</b>	<b>88 715</b>	<b>93 128</b>
Administrative fees	-	-	31	100	100	100	11	-	-
Advertising	6 563	1 455	1 113	1 470	1 055	1 055	1 011	1 178	1 708
Assets less than the capitalisation threshold	474	642	549	546	718	718	419	472	489
Audit cost: External	-	3 419	4 756	4 600	4 600	4 600	4 853	5 090	5 173
Bursaries: Employees	9 799	6 234	8 344	5 500	6 703	6 703	4 818	4 917	5 094
Catering: Departmental activities	948	556	588	291	284	284	369	490	508
Communication (G&S)	3 869	3 848	3 536	3 166	3 431	3 431	4 762	3 913	4 062
Computer services	8 426	12 432	15 898	16 750	19 350	19 350	16 740	17 009	17 621
Consultants and professional services: Business and advisory services	-	-	-	-	38	38	-	-	-
Consultants and professional services: Infrastructure and planning	-	3 414	999	1 500	1 056	1 056	1 083	1 133	1 174
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	131	338	389	100	799	799	106	113	230
Contractors	1 905	3 842	1 008	2 049	271	271	589	624	646
Agency and support / outsourced services	9 547	5 459	3 040	-	709	709	1 098	1 706	1 954
Entertainment	130	110	102	119	118	118	119	141	108
Fleet services (including government motor transport)	968	1 175	1 536	1 237	1 237	1 308	1 394	1 444	1 196
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	3	3	3	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	12	13	13
Inventory: Learner and teacher support material	-	1	-	70	-	-	-	-	-
Inventory: Materials and supplies	155	5	165	167	182	182	206	215	223
Inventory: Medical supplies	11	16	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	617	414	213	1 383	1 280	1 280	613	1 009	1 381
Consumable: Stationery, printing and office supplies	2 653	1 622	1 930	1 437	1 201	1 201	1 588	1 595	1 652
Operating leases	22 235	24 744	26 297	29 831	25 379	25 379	24 435	23 103	23 925
Property payments	1 200	4 227	6 702	4 017	4 465	4 465	3 249	4 555	5 012
Transport provided: Departmental activity	3 458	-	93	150	-	-	60	421	436
Travel and subsistence	13 301	12 761	9 861	12 103	12 513	12 513	13 658	14 977	15 262
Training and development	1 664	2 168	827	1 125	1 555	1 555	1 096	1 669	1 729
Operating payments	713	972	2 242	1 604	1 225	1 154	872	1 131	1 672
Venues and facilities	2 396	1 563	678	1 226	1 018	1 018	1 294	1 652	1 708
Rental and hiring	-	-	8	110	246	246	93	145	150
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 739</b>	<b>608</b>	<b>1 711</b>	<b>133</b>	<b>1 446</b>	<b>1 446</b>	<b>2 933</b>	<b>3 093</b>	<b>2 652</b>
Provinces and municipalities	112	81	101	118	118	118	179	187	194
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	112	81	101	118	118	118	179	187	194
Municipal bank accounts	112	81	101	118	118	118	179	187	194
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 627	527	1 610	15	1 328	1 328	2 754	2 906	2 458
Social benefits	1 627	463	1 610	15	728	728	1 054	1 156	658
Other transfers to households	-	64	-	-	600	600	1 700	1 750	1 800
<b>Payments for capital assets</b>	<b>12 959</b>	<b>6 553</b>	<b>8 051</b>	<b>7 950</b>	<b>9 657</b>	<b>9 657</b>	<b>8 637</b>	<b>8 431</b>	<b>9 966</b>
Buildings and other fixed structures	1 680	2 016	1 067	4 760	4 760	4 760	1 132	907	2 171
Buildings	1 680	2 016	1 067	4 760	4 760	4 760	1 132	907	2 171
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 261	4 537	5 863	1 190	4 897	4 897	4 778	4 723	4 893
Transport equipment	3 921	-	3 400	-	4 897	4 897	-	-	-
Other machinery and equipment	6 340	4 537	2 463	1 190	-	-	4 778	4 723	4 893
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 018	-	1 121	2 000	-	-	2 727	2 801	2 902
<b>Payments for Financial assets</b>	<b>-</b>	<b>37</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>262 350</b>	<b>276 032</b>	<b>294 407</b>	<b>293 439</b>	<b>296 340</b>	<b>296 340</b>	<b>300 426</b>	<b>315 160</b>	<b>335 503</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>262 350</b>	<b>276 032</b>	<b>294 407</b>	<b>293 439</b>	<b>296 340</b>	<b>296 340</b>	<b>300 426</b>	<b>315 160</b>	<b>335 503</b>

Table 4.15(c) : Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

	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
<b>Current payments</b>	<b>50 147</b>	<b>46 924</b>	<b>62 786</b>	<b>71 440</b>	<b>68 536</b>	<b>68 536</b>	<b>70 053</b>	<b>75 629</b>	<b>78 835</b>
<b>Compensation of employees</b>	<b>20 878</b>	<b>24 934</b>	<b>26 428</b>	<b>34 967</b>	<b>32 119</b>	<b>32 119</b>	<b>36 298</b>	<b>38 071</b>	<b>40 488</b>
Salaries and wages	18 703	22 217	23 434	30 488	28 602	28 602	32 387	33 700	35 746
Social contributions	2 175	2 717	2 994	4 479	3 517	3 517	3 911	4 371	4 742
<b>Goods and services</b>	<b>29 269</b>	<b>21 990</b>	<b>36 358</b>	<b>36 473</b>	<b>36 417</b>	<b>36 417</b>	<b>33 755</b>	<b>37 558</b>	<b>38 346</b>
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	438	648	98	119	-	-	141	220	228
Assets less than the capitalisation threshold	143	-	166	320	36	36	38	86	89
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 037	564	356	656	438	438	559	601	623
Communication (G&S)	361	217	284	420	296	296	456	479	496
Computer services	197	192	980	80	80	80	104	221	229
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	16 082	8 392	3 023	10 624	9 656	9 656	8 285	6 315	10 206
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	678	188	202	570	520	520	669	700	1 158
Agency and support / outsourced services	2 263	3 333	15 528	8 071	10 356	10 356	8 382	8 005	9 149
Entertainment	9	8	11	13	13	13	14	14	56
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	9 732	8 478	8 478	8 070	12 180	6 897
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	271	163	952	906	1 517	1 517	1 087	1 118	1 158
Inventory: Learner and teacher support material	-	-	-	-	-	-	48	50	52
Inventory: Materials and supplies	16	-	447	50	50	50	-	-	-
Inventory: Medical supplies	-	45	20	-	-	-	86	90	93
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	8 967	-	-	-	-	-	-
Consumable supplies	2 817	3 167	46	20	326	326	783	954	988
Consumable: Stationery, printing and office supplies	57	32	42	70	20	20	340	355	368
Operating leases	210	-	-	-	-	-	-	-	-
Property payments	1 237	1 438	522	430	-	-	200	1 088	1 127
Transport provided: Departmental activity	257	316	550	235	179	179	330	424	439
Travel and subsistence	2 680	2 720	3 502	3 354	3 650	3 504	3 419	3 734	4 032
Training and development	236	45	93	306	393	539	286	333	345
Operating payments	50	196	190	10	130	130	124	131	136
Venues and facilities	230	326	379	487	279	279	334	460	477
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 790</b>	<b>5 561</b>	<b>26 203</b>	<b>21 477</b>	<b>23 952</b>	<b>23 952</b>	<b>15 040</b>	<b>645</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 790	5 561	26 203	21 477	23 952	23 952	15 040	645	-
Social benefits	-	351	344	-	-	-	-	645	-
Other transfers to households	4 790	5 210	25 859	21 477	23 952	23 952	15 040	-	-
<b>Payments for capital assets</b>	<b>22 439</b>	<b>46 398</b>	<b>16 088</b>	<b>12 660</b>	<b>12 600</b>	<b>12 600</b>	<b>19 327</b>	<b>22 560</b>	<b>23 666</b>
Buildings and other fixed structures	17 929	45 892	13 957	7 600	7 600	7 600	15 249	18 295	18 954
Buildings	-	-	-	-	-	-	1 000	-	-
Other fixed structures	17 929	45 892	13 957	7 600	7 600	7 600	14 249	18 295	18 954
Machinery and equipment	4 510	506	2 131	5 000	5 000	5 000	3 795	3 969	4 406
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 510	506	2 131	5 000	5 000	5 000	3 795	3 969	4 406
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	60	-	-	283	296	307
<b>Payments for Financial assets</b>	<b>-</b>	<b>227</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>77 376</b>	<b>99 110</b>	<b>105 077</b>	<b>105 577</b>	<b>105 088</b>	<b>105 088</b>	<b>104 420</b>	<b>98 834</b>	<b>102 501</b>

Table 4.15(d): Payments and estimates by economic classification: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>601 270</b>	<b>664 028</b>	<b>701 275</b>	<b>730 785</b>	<b>754 071</b>	<b>754 126</b>	<b>791 427</b>	<b>815 508</b>	<b>853 379</b>
<b>Compensation of employees</b>	<b>474 322</b>	<b>512 636</b>	<b>534 860</b>	<b>560 937</b>	<b>578 289</b>	<b>578 289</b>	<b>613 266</b>	<b>644 677</b>	<b>675 144</b>
Salaries and wages	409 221	440 394	460 986	474 938	494 405	494 405	517 652	543 970	572 206
Social contributions	65 101	72 242	73 874	85 999	83 884	83 884	95 614	100 707	102 938
Goods and services	126 948	151 392	166 415	169 848	175 782	175 837	178 161	170 832	178 235
Administrative fees	-	-	1 989	223	18	18	-	-	-
Advertising	1 432	2 383	762	1 231	1 315	1 315	1 684	1 950	1 501
Assets less than the capitalisation threshold	1 165	2 885	5 999	4 590	4 288	4 288	4 856	5 870	6 081
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	444	510	1 030	2 464	2 454	2 454	1 017	1 167	3 366
Catering: Departmental activities	1 432	1 151	1 214	1 039	1 400	1 400	482	1 070	1 109
Communication (G&S)	7 554	10 224	10 382	10 629	10 969	10 969	10 631	11 048	11 446
Computer services	-	3 080	14 009	8 800	9 211	9 211	9 269	9 568	9 912
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	1 471	461	974	1 870	1 615	1 615	1 885	1 967	2 038
Consultants and professional services: Laboratory services	-	1	-	-	-	-	11	12	12
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	200	4 912	1 490	715	1 754	1 754	926	1 027	1 064
Agency and support/ outsourced services	225	4 360	299	2 153	811	811	1 690	1 869	2 436
Entertainment	26	38	29	55	55	55	63	86	89
Fleet services (including government motor transport)	4 176	5 070	5 595	5 382	7 174	7 103	6 103	6 588	6 825
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	200	-	-	-	-	-
Inventory: Farming supplies	-	-	-	40 975	40 929	40 929	30 405	14 283	14 797
Inventory: Food and food supplies	30	-	68	-	-	-	872	900	932
Inventory: Fuel, oil and gas	87	159	1 342	90	3 316	3 316	99	46	48
Inventory: Learner and teacher support material	56	57	30	37	32	32	46	79	82
Inventory: Materials and supplies	6 218	1 313	767	1 535	1 268	1 268	1 656	1 958	2 028
Inventory: Medical supplies	182	39	52	140	112	112	371	1 757	1 820
Inventory: Medicine	390	262	2 563	502	670	670	453	55	57
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	25 109	32 979	42 757	3 897	3 689	2 860	20 225	22 172	21 970
Consumable: Stationery, printing and office supplies	2 968	2 402	1 856	3 318	3 357	3 357	2 708	2 833	2 935
Operating leases	15 382	13 355	18 332	18 306	13 706	13 706	18 283	16 823	17 429
Property payments	16 115	16 370	18 297	23 026	24 632	24 632	24 527	25 363	25 772
Transport provided: Departmental activity	467	133	266	350	300	300	533	343	355
Travel and subsistence	37 890	38 471	27 819	31 688	33 313	33 313	30 207	31 470	33 205
Training and development	1 908	3 837	1 254	2 285	2 285	2 285	2 001	2 514	2 623
Operating payments	1 232	4 607	6 148	2 115	5 316	6 271	5 118	5 789	5 997
Venues and facilities	789	2 333	1 086	2 183	1 793	1 793	2 040	2 225	2 305
Rental and hiring	-	-	6	50	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>138 470</b>	<b>123 103</b>	<b>111 030</b>	<b>136 748</b>	<b>163 338</b>	<b>163 283</b>	<b>140 603</b>	<b>152 634</b>	<b>160 549</b>
Provinces and municipalities	-	61	106	104	144	144	177	185	192
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	61	106	104	144	144	177	185	192
Municipal bank accounts	-	61	106	104	144	144	177	185	192
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	30 000	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	30 000	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	108 470	123 042	110 924	136 644	163 194	163 139	140 426	152 449	160 358
Social benefits	8 048	8 010	10 862	2 052	3 148	3 093	3 769	4 186	2 397
Other transfers to households	100 422	115 032	100 062	134 592	160 046	160 046	136 657	148 263	157 961
<b>Payments for capital assets</b>	<b>15 545</b>	<b>8 077</b>	<b>22 265</b>	<b>28 394</b>	<b>29 393</b>	<b>29 393</b>	<b>25 905</b>	<b>31 093</b>	<b>32 013</b>
Buildings and other fixed structures	2 543	2 896	10 692	21 274	21 157	21 157	22 769	27 812	27 612
Buildings	-	-	-	-	-	-	3 000	-	-
Other fixed structures	2 543	2 896	10 692	21 274	21 157	21 157	19 769	27 812	27 612
Machinery and equipment	4 923	5 181	9 157	4 820	5 936	5 936	3 136	3 281	3 400
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 923	5 181	9 157	4 820	5 936	5 936	3 136	3 281	3 400
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8 079	-	2 416	2 300	2 300	2 300	-	-	1 001
<b>Payments for Financial assets</b>	<b>-</b>	<b>148</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>755 285</b>	<b>795 356</b>	<b>834 600</b>	<b>895 927</b>	<b>946 802</b>	<b>946 802</b>	<b>957 935</b>	<b>999 235</b>	<b>1 045 942</b>

Table 4.15(e): Payments and estimates by economic classification: Programme 4: Veterinary Services

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
<b>Current payments</b>	<b>32 995</b>	<b>38 791</b>	<b>39 362</b>	<b>44 721</b>	<b>42 560</b>	<b>42 560</b>	<b>46 670</b>	<b>49 125</b>	<b>51 792</b>
Compensation of employees	21 816	26 456	27 963	32 284	31 684	31 684	34 010	34 501	36 485
Salaries and wages	19 127	23 450	24 783	27 821	27 581	27 581	29 644	30 439	32 190
Social contributions	2 689	3 006	3 180	4 463	4 103	4 103	4 366	4 062	4 296
Goods and services	11 179	12 335	11 399	12 437	10 876	10 876	12 660	14 624	15 306
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	29	-	1	-	-	-	-	-	-
Assets less than the capitalisation threshold	37	51	216	435	326	326	424	449	408
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	100	142	70	-	129	129	79	83	86
Communication (G&S)	29	50	121	246	166	166	204	225	233
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	342	355
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	149	116	205	96	176	176	328	340	421
Agency and support / outsourced services	148	208	249	170	320	320	366	382	396
Entertainment	7	2	3	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	211	124	124	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	104	115	179	337	268	268	272	292	302
Inventory: Learner and teacher support material	-	-	-	45	5	5	11	12	12
Inventory: Materials and supplies	12	4	2	33	12	12	31	32	33
Inventory: Medical supplies	42	78	128	329	239	239	332	256	265
Inventory: Medicine	5 374	5 037	4 678	5 006	4 158	4 158	5 180	5 447	5 643
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 117	700	517	1 142	593	580	762	1 173	1 215
Consumable: Stationery, printing and office supplies	64	111	179	178	165	165	222	298	309
Operating leases	6	242	312	400	310	310	398	170	176
Property payments	893	1 407	951	259	159	162	260	1 156	1 358
Transport provided: Departmental activity	-	-	-	80	-	-	76	79	82
Travel and subsistence	2 673	3 787	3 186	3 363	3 580	3 580	3 521	3 614	3 729
Training and development	11	-	-	-	-	-	-	-	21
Operating payments	168	261	357	107	126	136	154	209	217
Venues and facilities	216	24	14	-	20	20	40	65	45
Rental and hiring	-	-	31	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>83</b>	<b>269</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>7</b>	<b>7</b>	<b>7</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	83	269	15	15	15	7	7	7
Social benefits	-	83	269	15	15	15	7	7	7
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>104</b>	<b>46</b>	<b>186</b>	<b>704</b>	<b>604</b>	<b>604</b>	<b>438</b>	<b>458</b>	<b>474</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	104	46	186	704	604	604	438	458	474
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	104	46	186	704	604	604	438	458	474
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>33 099</b>	<b>38 922</b>	<b>39 617</b>	<b>45 440</b>	<b>43 179</b>	<b>43 179</b>	<b>47 115</b>	<b>49 590</b>	<b>52 273</b>

Table 4:15(f): Payments and estimates by economic classification: Programme 5: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>41 176</b>	<b>48 924</b>	<b>39 541</b>	<b>55 253</b>	<b>50 597</b>	<b>50 597</b>	<b>54 004</b>	<b>54 863</b>	<b>57 801</b>
Compensation of employees	31 146	33 049	32 036	45 709	41 053	41 053	45 681	45 969	48 399
Salaries and wages	27 481	28 972	27 931	39 906	36 201	36 201	40 718	40 598	42 750
Social contributions	3 665	4 077	4 105	5 803	4 852	4 852	5 163	5 371	5 649
Goods and services	10 030	15 875	7 505	9 544	9 544	9 544	8 123	8 893	9 402
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	3	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	51	25	39	243	138	138	151	155	161
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	62	58	30	20	30	30	20	20	21
Communication (G&S)	248	154	164	451	313	313	334	343	356
Computer services	15	234	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	244	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	35	-	-	50	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	311	146	272	200	238	238	330	370	383
Agency and support / outsourced services	958	7 839	-	5	-	-	-	-	-
Entertainment	5	5	3	3	3	3	-	8	8
Fleet services (including government motor transport)	210	370	233	474	192	192	291	344	356
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	559	325	325	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	227	246	319	529	584	584	637	594	615
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 084	1 079	887	439	564	564	532	900	932
Inventory: Medical supplies	-	2	4	14	20	20	120	126	131
Inventory: Medicine	63	67	31	80	100	100	-	-	-
MedSas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	8	8	8	-	-	-
Consumable supplies	329	430	563	430	206	206	321	353	366
Consumable: Stationery, printing and office supplies	104	92	83	120	129	129	132	138	143
Operating leases	39	35	14	80	20	20	65	68	70
Property payments	1 989	2 278	2 649	3 200	3 931	3 931	3 073	3 310	3 618
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 035	2 299	2 095	2 329	2 572	2 572	1 899	1 936	2 006
Training and development	54	50	-	-	-	-	-	-	-
Operating payments	144	166	119	310	171	171	205	214	222
Venues and facilities	64	56	-	-	-	-	13	14	15
Rental & hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to1:</b>	<b>120</b>	<b>112</b>	<b>146</b>	<b>-</b>	<b>204</b>	<b>204</b>	<b>85</b>	<b>639</b>	<b>663</b>
Provinces and municipalities	-	-	5	-	-	-	20	21	22
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	5	-	-	-	20	21	22
Municipal bank accounts	-	-	5	-	-	-	20	21	22
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	120	112	141	-	204	204	65	618	641
Social benefits	120	112	141	-	204	204	65	618	641
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 404</b>	<b>538</b>	<b>972</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>719</b>	<b>1 484</b>	<b>1 528</b>
Buildings and other fixed structures	692	-	193	-	-	-	167	227	235
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	692	-	193	-	-	-	167	227	235
Machinery and equipment	307	538	779	400	400	400	498	1 201	1 234
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	307	538	779	400	400	400	498	1 201	1 234
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	54	56	58
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	405	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>42 700</b>	<b>49 574</b>	<b>40 659</b>	<b>55 653</b>	<b>51 201</b>	<b>51 201</b>	<b>54 808</b>	<b>56 986</b>	<b>59 991</b>

Table 4.15(g): Payments and estimates by economic classification: Programme 6: Agricultural Economics

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
<b>Current payments</b>	<b>23 632</b>	<b>22 197</b>	<b>26 425</b>	<b>26 041</b>	<b>24 041</b>	<b>24 041</b>	<b>25 245</b>	<b>26 794</b>	<b>28 336</b>
<b>Compensation of employees</b>	<b>18 307</b>	<b>18 407</b>	<b>21 197</b>	<b>21 369</b>	<b>18 369</b>	<b>18 369</b>	<b>19 858</b>	<b>20 930</b>	<b>22 161</b>
Salaries and wages	16 092	16 063	18 563	18 134	16 140	16 140	17 173	18 100	19 178
Social contributions	2 215	2 344	2 634	3 235	2 229	2 229	2 685	2 830	2 983
<b>Goods and services</b>	<b>5 325</b>	<b>3 790</b>	<b>5 228</b>	<b>4 672</b>	<b>5 672</b>	<b>5 672</b>	<b>5 387</b>	<b>5 864</b>	<b>6 175</b>
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	53	55
Assets <R5000	-	-	-	-	-	-	4	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	55	90	35	26	26	26	33	36	37
Communication	96	87	140	134	104	104	116	130	135
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	867	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsource services	2 563	223	2 920	1 680	1 396	1 396	3 115	3 460	3 585
Entertainment	6	3	4	6	6	6	6	6	6
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	22	-	-	120	-	-	16	17	18
Lease payments (Incl. operating leases, excl. finance leases)	30	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	2 080	2 080	-	-	183
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 382	2 315	1 884	2 361	1 768	1 768	1 919	1 945	1 932
Training and development	41	3	-	-	-	-	-	-	-
Operating payments	115	202	235	165	112	112	148	185	192
Venues and facilities	15	-	10	180	180	180	30	32	33
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>102 201</b>	<b>97 485</b>	<b>94 981</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	92 342	96 000	93 000	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	92 342	96 000	93 000	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 859	1 485	1 981	-	-	-	-	-	-
Social benefits	-	-	41	-	-	-	-	-	-
Other transfers to households	9 859	1 485.00	1 940	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>3</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>125 833</b>	<b>119 685</b>	<b>121 407</b>	<b>26 041</b>	<b>24 041</b>	<b>24 041</b>	<b>25 245</b>	<b>26 794</b>	<b>28 336</b>

Table 4.15(h): Payments and estimates by economic classification: Programme 7: Structured Agricultural Training

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
<b>Current payments</b>	<b>62 113</b>	<b>68 095</b>	<b>68 891</b>	<b>79 975</b>	<b>84 703</b>	<b>84 648</b>	<b>85 274</b>	<b>88 804</b>	<b>94 110</b>
<b>Compensation of employees</b>	<b>46 549</b>	<b>51 727</b>	<b>53 672</b>	<b>54 697</b>	<b>60 918</b>	<b>60 918</b>	<b>58 279</b>	<b>63 644</b>	<b>66 855</b>
Salaries and wages	39 499	43 708	45 378	47 115	53 336	53 336	50 707	55 365	58 019
Social contributions	7 050	8 019	8 294	7 582	7 582	7 582	7 572	8 279	8 836
<b>Goods and services</b>	<b>15 564</b>	<b>16 368</b>	<b>15 219</b>	<b>25 278</b>	<b>23 785</b>	<b>23 730</b>	<b>26 995</b>	<b>25 160</b>	<b>27 255</b>
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	247	98	164	559	895	895	258	227	235
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2	5	106	-	60	60	-	-	-
Communication (G&S)	678	592	585	1 052	777	777	931	974	1 009
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	2 770	1 594	1 594	1 725	1 700	1 761
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	3 824	176	255	-	-	-	553	578	599
Agency and support / outsourced services	654	867	954	675	560	560	1 200	1 292	1 539
Entertainment	5	4	6	3	3	3	7	7	7
Fleet services (including government motor transport)	359	473	561	613	663	663	493	380	394
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	20	20	20	-	-
Inventory: Farming supplies	-	-	-	524	674	674	500	-	100
Inventory: Food and food supplies	11	12	29	-	-	-	-	-	-
Inventory: Fuel, oil and gas	56	75	103	290	290	290	303	244	253
Inventory: Learner and teacher support material	122	2	-	29	37	37	40	-	300
Inventory: Materials and supplies	625	332	514	282	232	232	263	275	285
Inventory: Medical supplies	5	-	7	50	57	57	100	105	109
Inventory: Medicine	28	42	59	16	38	38	40	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	911	898	997	1 060	973	973	1 098	1 358	1 407
Consumable: Stationery, printing and office supplies	419	356	430	614	599	599	644	674	698
Operating leases	378	2 969	784	1 000	765	710	3 046	1 303	1 350
Property payments	5 350	7 526	7 324	13 915	13 426	13 426	13 666	14 466	15 279
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 821	1 640	1 783	1 300	1 590	1 590	1 308	1 368	1 417
Training and development	12	-	34	526	532	532	600	-	297
Operating payments	57	301	479	-	-	-	200	209	217
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	45	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>502</b>	<b>373</b>	<b>530</b>	<b>40</b>	<b>364</b>	<b>419</b>	<b>1 226</b>	<b>1 346</b>	<b>1 394</b>
Provinces and municipalities	-	-	-	40	40	40	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	40	40	40	-	-	-
Municipal bank accounts	-	-	-	40	40	40	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	10	14	-	-	-	-	-	-
Public corporations	-	10	14	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	10	14	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	502	363	516	-	324	379	1 226	1 346	1 394
Social benefits	502	363	516	-	324	379	1 226	1 346	1 394
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 289</b>	<b>3 233</b>	<b>8 343</b>	<b>16 650</b>	<b>14 926</b>	<b>14 926</b>	<b>17 542</b>	<b>20 795</b>	<b>21 544</b>
Buildings and other fixed structures	304	-	7 663	16 000	14 276	14 276	16 444	19 646	20 353
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	304	-	7 663	16 000	14 276	14 276	16 444	19 646	20 353
Machinery and equipment	1 985	3 233	680	650	650	650	1 098	1 149	1 190
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 985	3 233	680	650	650	650	1 098	1 149	1 190
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>25</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>64 904</b>	<b>71 726</b>	<b>77 768</b>	<b>96 665</b>	<b>99 993</b>	<b>99 993</b>	<b>104 042</b>	<b>110 945</b>	<b>117 048</b>

Table 4.15(j): Payments and estimates by economic classification: Programme 8: Rural Development Coordination

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
<b>Current payments</b>	-	-	6 027	6 974	6 974	6 974	8 237	8 465	8 914
<b>Compensation of employees</b>	-	-	3 227	3 626	3 626	3 626	3 859	3 244	3 449
Salaries and wages	-	-	2 907	2 992	2 992	2 992	3 384	2 765	3 000
Social contributions	-	-	320	634	634	634	475	479	449
<b>Goods and services</b>	-	-	2 800	3 348	3 348	3 348	4 378	5 221	5 465
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	10	60	60	60	-	-	56
Communication (G&S)	-	-	19	66	66	66	39	41	42
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	-	-	-	-	-	-	1 471	1 486	1 539
Agency and support / outsourced services	-	-	1 915	2 000	2 150	2 000	1 200	1 255	1 300
Entertainment	-	-	3	4	4	4	7	7	7
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	145	208
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	1 000	1 600	1 600
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	287	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	10	10	10
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	100	200	100	-	-	-
Travel and subsistence	-	-	539	1 118	815	1 091	586	608	630
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	53	27	-	-	-
Venues and facilities	-	-	27	-	-	-	65	69	71
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	6 027	6 974	6 974	6 974	8 237	8 465	8 914



Table 4.16(a): Conditional Grants payments and estimate by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>31 574</b>	<b>96 467</b>	<b>138 442</b>	<b>126 761</b>	<b>131 694</b>	<b>131 694</b>	<b>135 661</b>	<b>130 432</b>	<b>144 763</b>
<b>Compensation of employees</b>	<b>24 887</b>	<b>35 576</b>	<b>37 633</b>	<b>36 276</b>	<b>36 276</b>	<b>36 276</b>	<b>38 598</b>	<b>40 682</b>	<b>45 408</b>
Salaries and wages	21 669	30 651	32 517	31 471	31 471	31 471	33 485	35 293	37 164
Social contributions	3 218	4 925	5 116	4 805	4 805	4 805	5 113	5 389	8 245
<b>Goods and services</b>	<b>6 687</b>	<b>60 891</b>	<b>100 809</b>	<b>90 485</b>	<b>95 418</b>	<b>95 418</b>	<b>97 064</b>	<b>89 750</b>	<b>99 354</b>
Administrative fees	-	492	1 984	-	-	-	-	-	-
Advertising	248	825	435	1 418	1 150	1 150	791	810	828
Assets less than the capitalisation threshold	331	1 413	5 152	3 337	2 797	2 797	2 892	3 956	5 489
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	444	510	1 030	2 454	2 454	2 454	2 167	2 167	2 167
Catering: Departmental activities	943	603	590	536	1 068	1 068	712	725	739
Communication (G&S)	886	3 177	2 919	2 776	2 771	2 771	2 551	3 563	3 620
Computer services	-	3 080	14 009	8 800	9 211	9 211	9 373	9 689	10 041
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	1 334	381	-	5 818	4 596	4 596	1 000	470	480
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	442	-	-	-	-	-	-
Contractors	245	4 556	740	90	1 160	1 160	1 378	1 500	1 559
Agency and support/ outsourced services	2 790	3 569	7 805	6 871	6 595	6 595	3 899	4 005	4 216
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	950	950	1 000	1 050	950
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	45 288	45 288	28 159	14 871	15 197
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	184	162	1 603	821	4 730	4 730	2 704	2 027	1 588
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	469	-	-	-	1 636	1 938	2 008
Inventory: Medical supplies	228	289	-	20	-	-	54	90	88
Inventory: Medicine	-	-	2 437	257	538	538	400	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	84	-	-	-	-	-	-	-
Consumable supplies	21 883	30 596	49 614	45 702	747	747	21 158	23 135	23 092
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	5 979	-	-	-	-	-	-	-	3 373
Property payments	84	175	17	136	100	100	200	210	219
Transport provided: Departmental activity	54	95	550	20	261	261	2 130	2 504	2 819
Travel and subsistence	5 314	6 812	8 232	7 247	7 214	7 214	6 280	7 227	7 748
Training and development	1 609	3 256	1 233	2 200	2 482	2 482	3 251	3 641	4 841
Operating payments	539	816	1 548	1 982	1 306	1 306	1 666	1 711	1 966
Venues and facilities	315	1 812	557	1 550	1 682	1 682	3 663	4 461	6 326
Rental and hiring	3	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>76 663</b>	<b>89 269</b>	<b>98 389</b>	<b>145 045</b>	<b>173 563</b>	<b>173 563</b>	<b>145 941</b>	<b>139 021</b>	<b>134 445</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	15 000	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	15 000	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	76 663	74 269	98 389	145 045	173 563	173 563	145 941	139 021	134 445
Social benefits	-	118	225	-	16	16	-	-	-
Other transfers to households	76 663	74 151	98 164	145 045	173 547	173 547	145 941	139 021	134 445
<b>Payments for capital assets</b>	<b>12 758</b>	<b>4 676</b>	<b>17 678</b>	<b>17 073</b>	<b>17 924</b>	<b>17 924</b>	<b>15 551</b>	<b>14 652</b>	<b>12 069</b>
Buildings and other fixed structures	-	-	6 571	12 294	10 524	10 524	12 872	11 973	9 390
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	6 571	12 294	10 524	10 524	12 872	11 973	9 390
Machinery and equipment	4 679	4 676	8 691	4 779	5 100	5 100	2 679	2 679	2 679
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 679	4 676	8 691	4 779	5 100	5 100	2 679	2 679	2 679
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8 079	-	2 416	-	2 300	2 300	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>120 995</b>	<b>190 412</b>	<b>254 509</b>	<b>288 879</b>	<b>323 181</b>	<b>323 181</b>	<b>297 153</b>	<b>284 105</b>	<b>291 276</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>40 126</b>	<b>60 288</b>	<b>69 728</b>	<b>64 904</b>	<b>69 968</b>	<b>69 968</b>	<b>79 421</b>	<b>72 291</b>	<b>75 712</b>
<b>Compensation of employees</b>	<b>24 887</b>	<b>35 576</b>	<b>37 633</b>	<b>36 276</b>	<b>36 276</b>	<b>36 276</b>	<b>38 598</b>	<b>40 682</b>	<b>45 408</b>
Salaries and wages	21 669	30 651	32 517	31 471	31 471	31 471	33 485	35 293	37 164
Social contributions	3 218	4 925	5 116	4 805	4 805	4 805	5 113	5 389	8 245
<b>Goods and services</b>	<b>15 239</b>	<b>24 712</b>	<b>32 095</b>	<b>28 628</b>	<b>33 692</b>	<b>33 692</b>	<b>40 824</b>	<b>31 609</b>	<b>30 303</b>
Administrative fees	-	-	1 984	-	-	-	-	-	-
Advertising	-	825	402	1 350	1 150	1 150	650	650	650
Assets less than the capitalisation threshold	-	8	-	-	80	80	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	444	510	1 030	2 454	2 454	2 454	2 167	2 167	2 167
Catering: Departmental activities	106	138	251	-	700	700	193	193	193
Communication (G&S)	654	3 087	2 748	2 720	2 720	2 720	2 167	2 167	2 167
Computer services	-	3 080	14 009	8 800	9 211	9 211	9 269	9 568	9 912
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	48	4 396	569	-	600	600	-	-	-
Agency and support/ outsourced services	156	235	149	800	-	-	850	900	850
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	950	950	1 000	1 050	950
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	1 302	1 302	11 114	371	371
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	1 798	1 798	1 883	1 227	727
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	115	-	487	200	447	447	450	520	520
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	5 979	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	150	150	-	-	-
Travel and subsistence	5 314	6 812	7 495	7 040	7 174	7 174	5 825	6 750	5 750
Training and development	1 609	3 256	1 179	2 200	2 200	2 200	3 251	3 641	3 641
Operating payments	499	553	1 235	1 514	1 306	1 306	542	580	580
Venues and facilities	315	1 812	557	1 550	1 450	1 450	1 463	1 825	1 825
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>76 663</b>	<b>89 269</b>	<b>80 459</b>	<b>123 568</b>	<b>149 611</b>	<b>149 611</b>	<b>130 901</b>	<b>139 021</b>	<b>134 445</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	15 000	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	15 000	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	76 663	74 269	80 459	123 568	149 611	149 611	130 901	139 021	134 445
Social benefits	-	118	225	-	16	16	-	-	-
Other transfers to households	76 663	74 151	80 234	123 568	149 595	149 595	130 901	139 021	134 445
<b>Payments for capital assets</b>	<b>12 758</b>	<b>4 676</b>	<b>17 577</b>	<b>17 073</b>	<b>17 924</b>	<b>17 924</b>	<b>15 551</b>	<b>14 652</b>	<b>12 069</b>
Buildings and other fixed structures	-	-	6 571	12 294	10 524	10 524	12 872	11 973	9 390
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	6 571	12 294	10 524	10 524	12 872	11 973	9 390
Machinery and equipment	4 679	4 676	8 590	4 779	5 100	5 100	2 679	2 679	2 679
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 679	4 676	8 590	4 779	5 100	5 100	2 679	2 679	2 679
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8 079	-	2 416	-	2 300	2 300	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>129 547</b>	<b>154 233</b>	<b>167 764</b>	<b>205 545</b>	<b>237 503</b>	<b>237 503</b>	<b>225 873</b>	<b>225 964</b>	<b>222 225</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>8 176</b>	<b>8 311</b>	<b>20 246</b>	<b>19 562</b>	<b>19 562</b>	<b>19 562</b>	<b>10 178</b>	<b>10 201</b>	<b>10 706</b>
<b>Compensation of employees</b>	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	<b>8 176</b>	<b>8 311</b>	<b>20 246</b>	<b>19 562</b>	<b>19 562</b>	<b>19 562</b>	<b>10 178</b>	<b>10 201</b>	<b>10 706</b>
Administrative fees	-	492	-	-	-	-	-	-	-
Advertising	248	-	33	68	-	-	141	160	178
Assets less than the capitalisation threshold	5	-	147	288	18	18	38	48	56
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	837	465	339	536	368	368	519	532	546
Communication (G&S)	232	90	171	56	51	51	384	396	403
Computer services	-	-	-	-	-	-	104	121	129
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	1 334	381	-	5 818	4 596	4 596	1 000	470	480
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	197	160	171	90	-	-	669	700	730
Agency and support / outsourced services	2 634	2 937	7 656	6 071	6 595	6 595	3 049	3 105	3 366
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	5 478	5 478	1 606	1 760	1 627
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	184	162	681	821	1 492	1 492	722	754	813
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	427	-	-	-	-	-	-
Inventory: Medical supplies	-	45	-	20	-	-	54	90	88
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 325	3 046	8 967	4 963	300	300	783	816	988
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	84	175	-	136	-	-	200	210	219
Transport provided: Departmental activity	54	95	550	20	111	111	130	204	219
Travel and subsistence	-	-	737	207	40	40	455	477	498
Training and development	-	-	54	-	282	282	-	-	-
Operating payments	40	263	313	468	-	-	124	131	136
Venues and facilities	-	-	-	-	232	232	200	227	230
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Interest and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>101</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	101	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	101	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>8 176</b>	<b>8 311</b>	<b>20 347</b>	<b>19 562</b>	<b>19 562</b>	<b>19 562</b>	<b>10 178</b>	<b>10 201</b>	<b>10 706</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>20 000</b>	<b>29 199</b>	<b>49 025</b>	<b>43 845</b>	<b>43 845</b>	<b>43 845</b>	<b>46 062</b>	<b>47 940</b>	<b>58 345</b>
<b>Compensation of employees</b>	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	<b>20 000</b>	<b>29 199</b>	<b>49 025</b>	<b>43 845</b>	<b>43 845</b>	<b>43 845</b>	<b>46 062</b>	<b>47 940</b>	<b>58 345</b>
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	326	1 405	5 005	3 049	2 699	2 699	2 854	3 908	5 433
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	1 000	1 050
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	-	-	442	-	-	-	-	-	-
Contractors	-	-	-	-	560	560	709	800	829
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	38 508	38 508	15 439	12 740	13 199
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	922	-	1 440	1 440	99	46	48
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	42	-	-	-	1 636	1 938	2 008
Inventory: Medical supplies	228	244	-	-	-	-	-	-	-
Inventory: Medicine	-	-	2 437	257	538	538	400	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	19 443	27 550	40 160	40 539	-	-	19 925	21 799	21 584
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	3 373
Property payments	-	-	17	-	100	100	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	2 000	2 300	2 600
Travel and subsistence	-	-	-	-	-	-	-	-	1 500
Training and development	-	-	-	-	-	-	-	-	1 200
Operating payments	-	-	-	-	-	-	1 000	1 000	1 250
Venues and facilities	-	-	-	-	-	-	2 000	2 409	4 271
Rental and hiring	3	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>20 000</b>	<b>29 199</b>	<b>49 025</b>	<b>43 845</b>	<b>43 845</b>	<b>43 845</b>	<b>46 062</b>	<b>47 940</b>	<b>58 345</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
<b>Compensation of employees</b>	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	8 467	-	2 475	2 475	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	8 467	-	2 475	2 475	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	8 467	-	2 475	2 475	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	8 467	-	2 475	2 475	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	-	481	-	-	-	-	-	-	-
<b>Compensation of employees</b>	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	-	481	-	-	-	-	-	-	-
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	-	397	-	-	-	-	-	-	-
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	-	84	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	9 463	21 477	21 477	21 477	15 040	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	9 463	21 477	21 477	21 477	15 040	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	9 463	21 477	21 477	21 477	15 040	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	481	9 463	21 477	21 477	21 477	15 040	-	-

Table 4.17(a) Payments and estimates by economic classification " Goods and Services level 4 items "

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Agriculture</b>									
<b>Current payments</b>	<b>1 058 985</b>	<b>1 157 793</b>	<b>1 228 933</b>	<b>1 300 545</b>	<b>1 316 719</b>	<b>1 316 719</b>	<b>1 369 766</b>	<b>1 424 559</b>	<b>1 496 052</b>
<b>Goods and Services</b>	<b>289 478</b>	<b>313 167</b>	<b>335 829</b>	<b>352 254</b>	<b>354 959</b>	<b>354 959</b>	<b>354 007</b>	<b>356 867</b>	<b>373 312</b>
<i>of which</i>									
Administrative fees	-	-	2 020	323	118	118	11	-	-
Advertising	8 465	4 486	1 974	2 820	2 370	2 370	2 836	3 401	3 492
Assets less than the capitalisation threshold	2 117	3 701	7 133	6 693	6 401	6 401	6 150	7 259	7 464
Audit cost: External	-	3 419	4 756	4 600	4 600	4 600	4 853	5 090	5 173
Bursaries: Employees	10 243	6 744	9 374	7 964	9 157	9 157	5 835	6 084	8 460
Catering: Departmental activities	3 636	2 566	2 409	2 092	2 427	2 427	1 542	2 300	2 439
Communication (G&S)	12 835	15 172	15 231	16 164	16 122	16 122	17 473	17 153	17 779
Computer services	8 638	15 938	30 887	25 630	28 641	28 641	26 113	26 798	27 763
Consultants and professional services: Business and advisory services	-	-	-	-	38	38	-	-	-
Consultants and professional services: Infrastructure and planning	17 553	13 378	4 996	16 764	13 921	13 921	12 978	11 115	15 179
Consultants and professional services: Laboratory services	35	1	-	50	-	-	11	354	367
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	131	338	389	100	799	799	106	113	230
Contractors	7 067	9 380	3 432	3 630	2 959	2 959	4 866	5 125	5 811
Agency and support / outsourced services	16 358	22 289	24 905	14 754	-	16 152	17 051	17 969	20 358
Entertainment	188	170	161	203	202	202	216	269	282
Fleet services (including government motor transport)	5 713	7 088	7 925	7 706	9 266	9 266	8 281	8 756	8 771
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	41	12	97	-	-	-	872	900	932
Inventory: Fuel, oil and gas	745	758	2 895	2 152	5 975	5 975	3 410	3 907	3 990
Inventory: Learner and teacher support material	178	60	30	181	74	74	145	141	446
Inventory: Materials and supplies	10 110	2 733	2 782	2 506	2 308	2 308	2 688	3 380	3 502
Inventory: Medical supplies	240	180	211	533	428	428	1 009	2 334	2 418
Inventory: Medicine	5 855	5 408	7 331	5 604	4 966	4 966	5 673	5 502	5 700
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	8 967	8	8	8	-	-	-
Consumable supplies	30 900	38 588	45 380	7 932	7 067	6 225	23 802	27 019	27 327
Consumable: Stationery, printing and office supplies	6 287	4 615	4 520	5 857	5 471	5 471	5 660	5 920	6 133
Operating leases	38 280	41 345	45 739	49 617	40 180	40 125	46 227	41 467	42 950
Property payments	25 547	33 246	38 445	40 561	-	40 561	41 917	45 454	-
Transport provided: Departmental activity	4 182	449	909	13 106	-	13 106	14 405	16 326	-
Travel and subsistence	62 782	63 993	50 670	45 023	-	45 023	44 466	46 507	-
Training and development	3 926	6 104	2 208	3 767	-	3 767	3 576	3 811	-
Operating payments	2 479	6 705	9 769	5 131	-	5 131	4 340	4 804	-
Venues and facilities	3 710	4 302	2 195	2 428	-	2 428	2 012	2 246	-
Rental and hiring	-	-	90	3 067	-	3 067	2 252	2 355	-
<b>Total economic classification</b>	<b>1 361 547</b>	<b>1 450 380</b>	<b>1 519 758</b>	<b>1 525 716</b>	<b>1 573 618</b>	<b>1 573 618</b>	<b>1 602 228</b>	<b>1 667 744</b>	<b>1 750 508</b>

Table 4.17 (b): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>247 652</b>	<b>268 834</b>	<b>284 626</b>	<b>285 356</b>	<b>285 237</b>	<b>285 237</b>	<b>288 856</b>	<b>303 636</b>	<b>322 886</b>
<b>Goods and services</b>	<b>91 163</b>	<b>91 417</b>	<b>90 905</b>	<b>90 654</b>	<b>89 536</b>	<b>89 536</b>	<b>84 548</b>	<b>88 715</b>	<b>93 128</b>
<i>of which</i>									
Administrative fees	-	-	31	100	100	100	11	-	-
Advertising	6 563	1 455	1 113	1 470	1 055	1 055	1 011	1 178	1 708
Assets less than the capitalisation threshold	474	642	549	546	718	718	419	472	489
Audit cost: External	-	3 419	4 756	4 600	4 600	4 600	4 853	5 090	5 173
Bursaries: Employees	9 799	6 234	8 344	5 500	6 703	6 703	4 818	4 917	5 094
Catering: Departmental activities	948	556	588	291	284	284	369	490	508
Communication (G&S)	3 869	3 848	3 536	3 166	3 431	3 431	4 762	3 913	4 062
Computer services	8 426	12 432	15 898	16 750	19 350	19 350	16 740	17 009	17 621
Consultants and professional services: Business and advisory services	-	-	-	-	38	38	-	-	-
Consultants and professional services: Infrastructure and planning	-	3 414	999	1 500	1 056	1 056	1 083	1 133	1 174
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	131	338	389	100	799	799	106	113	230
Contractors	1 905	3 842	1 008	2 049	271	271	589	624	646
Agency and support / outsourced services	9 547	5 459	3 040	-	709	709	1 098	1 706	1 954
Entertainment	130	110	102	119	118	118	119	141	108
Fleet services (including government motor transport)	968	1 175	1 536	1 237	1 237	1 308	1 394	1 444	1 196
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	3	3	3	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	12	13	13
Inventory: Learner and teacher support material	-	1	-	70	-	-	-	-	-
Inventory: Materials and supplies	155	5	165	167	182	182	206	215	223
Inventory: Medical supplies	11	16	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	617	414	213	1 383	1 280	1 280	613	1 009	1 381
Consumable: Stationery, printing and office supplies	2 653	1 622	1 930	1 437	1 201	1 201	1 588	1 595	1 652
Operating leases	22 235	24 744	26 297	29 831	25 379	25 379	24 435	23 103	23 925
Property payments	1 200	4 227	6 702	4 017	4 465	4 465	3 249	4 555	5 012
Transport provided: Departmental activity	3 458	-	93	150	-	-	60	421	436
Travel and subsistence	13 301	12 761	9 861	12 103	12 513	12 513	13 658	14 977	15 262
Training and development	1 664	2 168	827	1 125	1 555	1 555	1 096	1 660	1 729
Operating payments	713	972	2 242	1 604	1 225	1 154	872	1 131	1 672
Venues and facilities	2 396	1 563	678	1 226	1 018	1 018	1 294	1 652	1 708
Rental and hiring	-	-	8	110	246	246	93	145	150

Table 4.17 (c): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 2: Sustainable Resource Man.

R thousand	Outcome			Main			Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13	appropriation	Adjusted appropriation 2012/13	Revised estimate	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>50 147</b>	<b>46 924</b>	<b>62 786</b>	<b>71 440</b>	<b>68 536</b>	<b>68 536</b>	<b>70 053</b>	<b>75 629</b>	<b>78 835</b>
<b>Goods and services</b>	<b>29 269</b>	<b>21 990</b>	<b>36 358</b>	<b>36 473</b>	<b>36 417</b>	<b>36 417</b>	<b>33 755</b>	<b>37 558</b>	<b>38 346</b>
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	438	648	98	119	-	-	141	220	228
Assets less than the capitalisation threshold	143	-	166	320	36	36	38	86	89
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 037	564	356	656	438	438	559	601	623
Communication (G&S)	361	217	284	420	296	296	456	479	496
Computer services	197	192	980	80	80	80	104	221	229
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	16 082	8 392	3 023	10 624	9 656	9 656	8 285	6 315	10 206
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	678	188	202	570	520	520	669	700	1 158
Agency and support / outsourced services	2 263	3 333	15 528	8 071	10 356	10 356	8 382	8 005	9 149
Entertainment	9	8	11	13	13	13	14	14	56
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	9 732	8 478	8 478	8 070	12 180	6 897
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	271	163	952	906	1 517	1 517	1 087	1 118	1 158
Inventory: Learner and teacher support material	-	-	-	-	-	-	48	50	52
Inventory: Materials and supplies	16	-	447	50	50	50	-	-	-
Inventory: Medical supplies	-	45	20	-	-	-	86	90	93
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	8 967	-	-	-	-	-	-
Consumable supplies	2 817	3 167	46	20	326	326	783	954	988
Consumable: Stationery, printing and office supplies	57	32	42	70	20	20	340	355	368
Operating leases	210	-	-	-	-	-	-	-	-
Property payments	1 237	1 438	522	430	-	-	200	1 088	1 127
Transport provided: Departmental activity	257	316	550	235	179	179	330	424	439
Travel and subsistence	2 680	2 720	3 502	3 354	3 650	3 504	3 419	3 734	4 032
Training and development	236	45	93	306	393	539	286	333	345
Operating payments	50	196	190	10	130	130	124	131	136
Venues and facilities	230	326	379	487	279	279	334	460	477
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Sustainable Resource Management</b>	<b>77 376</b>	<b>99 110</b>	<b>105 077</b>	<b>105 577</b>	<b>105 088</b>	<b>105 088</b>	<b>104 420</b>	<b>98 834</b>	<b>102 501</b>

Table 4.17 (d): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 3 Farmer Support Services

R thousand	Outcome			Main			Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13	appropriation	Adjusted appropriation 2012/13	Revised estimate	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>601 270</b>	<b>664 028</b>	<b>701 275</b>	<b>730 785</b>	<b>754 071</b>	<b>754 126</b>	<b>791 427</b>	<b>815 508</b>	<b>853 379</b>
<b>Goods and services</b>	<b>126 948</b>	<b>151 392</b>	<b>166 415</b>	<b>169 848</b>	<b>175 782</b>	<b>175 837</b>	<b>178 161</b>	<b>170 832</b>	<b>178 235</b>
of which									
Administrative fees	-	-	1 989	223	18	18	-	-	-
Advertising	1 432	2 383	762	1 231	1 315	1 315	1 684	1 950	1 501
Assets less than the capitalisation threshold	1 165	2 885	5 999	4 590	4 288	4 288	4 856	5 870	6 081
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	444	510	1 030	2 464	2 454	2 454	1 017	1 167	3 366
Catering: Departmental activities	1 432	1 151	1 214	1 039	1 400	1 400	482	1 070	1 109
Communication (G&S)	7 554	10 224	10 382	10 629	10 969	10 969	10 631	11 048	11 446
Computer services	-	3 080	14 009	8 800	9 211	9 211	9 269	9 568	9 912
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	1 471	461	974	1 870	1 615	1 615	1 885	1 967	2 038
Consultants and professional services: Laboratory services	-	1	-	-	-	-	11	12	12
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	200	4 912	1 490	715	1 754	1 754	926	1 027	1 064
Agency and support / outsourced services	225	4 360	299	2 153	811	811	1 690	1 869	2 436
Entertainment	26	38	29	55	55	55	63	86	89
Fleet services (including government motor transport)	4 176	5 070	5 595	5 382	7 174	7 103	6 103	6 588	6 825
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	200	-	-	-	-	-
Inventory: Farming supplies	-	-	-	40 975	40 929	40 929	30 405	14 283	14 797
Inventory: Food and food supplies	-	-	-	-	-	-	872	900	932
Inventory: Fuel, oil and gas	30	159	1 342	90	3 316	3 316	99	46	48
Inventory: Learner and teacher support material	56	57	30	37	32	32	46	79	82
Inventory: Materials and supplies	6 218	1 313	767	1 535	1 268	1 268	1 656	1 958	2 028
Inventory: Medical supplies	182	39	52	140	112	112	371	1 757	1 820
Inventory: Medicine	390	262	2 563	502	670	670	453	55	57
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	25 109	32 979	42 757	3 897	3 689	2 860	20 225	22 172	21 970
Consumable: Stationery, printing and office supplies	2 968	2 402	1 856	3 318	3 357	3 357	2 708	2 833	2 935
Operating leases	15 382	13 355	18 332	18 306	13 706	13 706	18 283	16 823	17 429
Property payments	16 115	16 370	18 297	23 026	24 632	24 632	24 527	25 363	25 772
Transport provided: Departmental activity	467	133	266	350	300	300	533	343	355
Travel and subsistence	37 890	38 471	27 819	31 688	33 313	33 313	30 207	31 470	33 205
Training and development	1 908	3 837	1 254	2 285	2 285	2 285	2 001	2 514	2 623
Operating payments	1 232	4 607	6 148	2 115	5 316	6 271	5 118	5 789	5 997
Venues and facilities	789	2 333	1 086	2 183	1 793	1 793	2 040	2 225	2 305
Rental and hiring	-	-	6	50	-	-	-	-	-
<b>Total economic classification: Farmer Support and Development</b>	<b>755 285</b>	<b>795 356</b>	<b>834 600</b>	<b>895 927</b>	<b>946 802</b>	<b>946 802</b>	<b>957 935</b>	<b>999 235</b>	<b>1 045 942</b>



Table 4.17 (e): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>32 995</b>	<b>38 791</b>	<b>39 362</b>	<b>44 721</b>	<b>42 560</b>	<b>42 560</b>	<b>46 670</b>	<b>49 125</b>	<b>51 792</b>
<b>Goods and services</b>	<b>11 179</b>	<b>12 335</b>	<b>11 399</b>	<b>12 437</b>	<b>10 876</b>	<b>10 876</b>	<b>12 660</b>	<b>14 624</b>	<b>15 306</b>
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	29	-	1	-	-	-	-	-	-
Assets less than the capitalisation threshold	37	51	216	435	326	326	424	449	408
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	100	142	70	-	129	129	79	83	86
Communication (G&S)	29	50	121	246	166	166	204	225	233
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory servi	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	342	355
Consultants and professional services: Scientific and technological se	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	149	116	205	96	176	176	328	340	421
Agency and support / outsourced services	148	208	249	170	320	320	366	382	396
Entertainment	7	2	3	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	211	124	124	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	104	115	179	337	268	268	272	292	302
Inventory: Learner and teacher support material	-	-	-	45	5	5	11	12	12
Inventory: Materials and supplies	12	4	2	33	12	12	31	32	33
Inventory: Medical supplies	42	78	128	329	239	239	332	256	265
Inventory: Medicine	5 374	5 037	4 678	5 006	4 158	4 158	5 180	5 447	5 643
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 117	700	517	1 142	593	580	762	1 173	1 215
Consumable: Stationery, printing and office supplies	64	111	179	178	165	165	222	298	309
Operating leases	6	242	312	400	310	310	398	170	176
Property payments	893	1 407	951	259	159	162	260	1 156	1 358
Transport provided: Departmental activity	-	-	-	80	-	-	76	79	82
Travel and subsistence	2 673	3 787	3 186	3 363	3 580	3 580	3 521	3 614	3 729
Training and development	11	-	-	-	-	-	-	-	21
Operating payments	168	261	357	107	126	136	154	209	217
Venues and facilities	216	24	14	-	20	20	40	65	45
Rental and hiring	-	-	31	-	-	-	-	-	-
<b>Total economic classification: Veterinary Services</b>	<b>11 179</b>	<b>12 335</b>	<b>11 399</b>	<b>12 437</b>	<b>10 876</b>	<b>10 876</b>	<b>12 660</b>	<b>14 624</b>	<b>15 306</b>

Table 4.17(f): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 5: Research &amp; Technology

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>41 176</b>	<b>48 924</b>	<b>39 541</b>	<b>55 253</b>	<b>50 597</b>	<b>50 597</b>	<b>54 004</b>	<b>54 863</b>	<b>57 801</b>
<b>Goods and services</b>	<b>10 030</b>	<b>15 875</b>	<b>7 505</b>	<b>9 544</b>	<b>9 544</b>	<b>9 544</b>	<b>8 123</b>	<b>8 893</b>	<b>9 402</b>
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	3	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	51	25	39	243	138	138	151	155	161
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	62	58	30	20	30	30	20	20	21
Communication (G&S)	248	154	164	451	313	313	334	343	356
Computer services	15	234	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory servi	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	244	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	35	-	-	50	-	-	-	-	-
Consultants and professional services: Scientific and technological se	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	311	146	272	200	238	238	330	370	383
Agency and support / outsourced services	958	7 839	-	5	-	-	-	-	-
Entertainment	5	5	3	3	3	3	-	8	8
Fleet services (including government motor transport)	210	370	233	474	192	192	291	344	356
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	559	325	325	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	227	246	319	529	584	584	637	594	615
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 084	1 079	887	439	564	564	532	900	932
Inventory: Medical supplies	-	2	4	14	20	20	120	126	131
Inventory: Medicine	63	67	31	80	100	100	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	8	8	8	-	-	-
Consumable supplies	329	430	563	430	206	206	321	353	366
Consumable: Stationery, printing and office supplies	104	92	83	120	129	129	132	138	143
Operating leases	39	35	14	80	20	20	65	68	70
Property payments	1 989	2 278	2 649	3 200	3 931	3 931	3 073	3 310	3 618
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 035	2 299	2 095	2 329	2 572	2 572	1 899	1 936	2 006
Training and development	54	50	-	-	-	-	-	-	-
Operating payments	144	166	119	310	171	171	205	214	222
Venues and facilities	64	56	-	-	-	-	13	14	15
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Technology Research and Development</b>	<b>42 700</b>	<b>49 574</b>	<b>40 659</b>	<b>55 653</b>	<b>51 201</b>	<b>51 201</b>	<b>54 808</b>	<b>56 986</b>	<b>59 991</b>

Table 4.17 (g): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 6 Agricultural Economics

R thousand	Outcome			Main		Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13	appropriation	Adjusted appropriation 2012/13		2014/15	2015/16	2016/17
<b>Current payments</b>	<b>23 632</b>	<b>22 197</b>	<b>26 425</b>	<b>26 041</b>	<b>24 041</b>	<b>24 041</b>	<b>25 245</b>	<b>26 794</b>	<b>28 336</b>
<b>Goods and services</b>	<b>5 325</b>	<b>3 790</b>	<b>5 228</b>	<b>4 672</b>	<b>5 672</b>	<b>5 672</b>	<b>5 387</b>	<b>5 864</b>	<b>6 175</b>
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	53	55
Assets less than the capitalisation threshold	-	-	-	-	-	-	4	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	55	90	35	26	26	26	33	36	37
Communication (G&S)	96	87	140	134	104	104	116	130	135
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	867	-	-	-	-	-	-	-
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	2 563	223	2 920	1 680	1 396	1 396	3 115	3 460	3 585
Entertainment	6	3	4	6	6	6	6	6	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	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	22	-	-	120	-	-	16	17	18
Operating leases	30	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	2 080	2 080	-	-	183
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 382	2 315	1 884	2 361	1 768	1 768	1 919	1 945	1 932
Training and development	41	3	-	-	-	-	-	-	-
Operating payments	115	202	235	165	112	112	148	185	192
Venues and facilities	15	-	10	180	180	180	30	32	33
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Agricultural Economics</b>	<b>125 833</b>	<b>119 685</b>	<b>121 407</b>	<b>26 041</b>	<b>24 041</b>	<b>24 041</b>	<b>25 245</b>	<b>26 794</b>	<b>28 336</b>

Table 4.17 (h): Payments and estimates by economic classification: "Goods and services level 4 items" Programme7: Structured Education

R thousand	Outcome			Main		Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13	appropriation	Adjusted appropriation 2012/13		2014/15	2015/16	2016/17
<b>Current payments</b>	<b>62 113</b>	<b>68 095</b>	<b>68 891</b>	<b>79 975</b>	<b>84 703</b>	<b>84 648</b>	<b>85 274</b>	<b>88 804</b>	<b>94 110</b>
<b>Goods and services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	247	98	164	559	895	895	258	227	235
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2	5	106	-	60	60	-	-	-
Communication (G&S)	678	592	585	1 052	777	777	931	974	1 009
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	2 770	1 594	1 594	1 725	1 700	1 761
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	3 824	176	255	-	-	-	553	578	599
Agency and support / outsourced services	654	867	954	675	560	560	1 200	1 292	1 539
Entertainment	5	4	6	3	3	3	7	7	7
Fleet services (including government motor transport)	359	473	561	613	663	663	493	380	394
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	20	20	20	-	-
Inventory: Farming supplies	-	-	-	524	674	674	500	-	100
Inventory: Food and food supplies	11	12	29	-	-	-	-	-	-
Inventory: Fuel, oil and gas	56	75	103	290	290	290	303	244	253
Inventory: Learner and teacher support material	122	2	-	29	37	37	40	-	300
Inventory: Materials and supplies	625	332	514	282	232	232	263	275	285
Inventory: Medical supplies	5	-	7	50	57	57	100	105	109
Inventory: Medicine	28	42	59	16	38	38	40	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	911	898	997	1 060	973	973	1 098	1 358	1 407
Consumable: Stationery, printing and office supplies	419	356	430	614	599	599	644	674	698
Operating leases	378	2 969	784	1 000	765	710	3 046	1 303	1 350
Property payments	5 350	7 526	7 324	13 915	13 426	13 426	13 666	14 466	15 279
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 821	1 640	1 783	1 300	1 590	1 590	1 308	1 368	1 417
Training and development	12	-	34	526	532	532	600	-	297
Operating payments	57	301	479	-	-	-	200	209	217
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	45	-	-	-	-	-	-
<b>Total economic classification: Structured Agric Training</b>	<b>64 904</b>	<b>71 726</b>	<b>77 768</b>	<b>96 665</b>	<b>99 993</b>	<b>99 993</b>	<b>104 042</b>	<b>110 945</b>	<b>117 048</b>

Table 4.17 (j): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
Current payments	-	-	6 027	6 974	6 974	6 974	8 237	8 465	8 914
.....									
Goods and services	-	-	2 800	3 348	3 348	3 348	4 378	5 221	5 465
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	10	60	60	60	-	-	56
Communication (G&S)	-	-	19	66	66	66	39	41	42
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	-	-	-	-	-	-	1 471	1 486	1 539
Agency and support / outsourced services	-	-	1 915	2 000	2 150	2 000	1 200	1 255	1 300
Entertainment	-	-	3	4	4	4	7	7	7
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	145	208
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	1 000	1 600	1 600
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	287	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	10	10	10
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	100	200	100	-	-	-
Travel and subsistence	-	-	539	1 118	815	1 091	586	608	630
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	53	27	-	-	-
Venues and facilities	-	-	27	-	-	-	65	69	71
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Rural Dev. Coordination</b>	<b>-</b>	<b>-</b>	<b>6 027</b>	<b>6 974</b>	<b>6 974</b>	<b>6 974</b>	<b>8 237</b>	<b>8 465</b>	<b>8 914</b>

# Vote 5

## Provincial Treasury

Operational budget	R 356 062 165
Statutory payments	R 1 734 835
Total amount to be appropriated	R 357 797 000

Of which	
Unauthorised expenditure (1st charge) and not available for spending	R Nil
Vote 5 baseline available for spending after 1st charge	R 357 797 000

Executing authority	MEC for Provincial Treasury
Administrating department	Provincial Treasury
Accounting officer	Head of Department

## Overview

### Vision

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

### Mission

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

### Core functions

The department endeavours to:

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

### Values

- Professionalism
- Equity

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

## **Main Services**

The main tasks of the Provincial Treasury are to:

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

## **Legislative mandate**

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

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

- The Municipal Finance Management Act (Act 56 of 2003) (MFMA); and
- The Skills Development Act, 1998 (Act 97 of 1998).

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

Limpopo Provincial Treasury has an oversight role in performance oversight as mandated by Framework for Managing Programme Performance Information and also oversee the implementation of the Public Finance Management Act and Municipal Finance Management Act in provincial departments, public entities as well as municipalities and municipal entities.

The Limpopo Provincial Treasury's main strategic goals are as follows:

- Effective and efficient administrative support in the department and
- Responsive, accountable, effective and efficient provincial and local government system.

### **Review of the current financial year (2013/14)**

- The department has continued to provide support, monitor Departments, Public Entities and Municipalities. A Clean Audit Strategy for the province was developed and approved to strengthen financial management capacity in the Province.
- The Provincial Bank Overdraft Strategy was implemented in 2013/14 to mitigate the Bank Overdraft risk.
- The Provincial Treasury implemented supply chain management reforms to monitor compliance to the developed guidelines that include Supply Chain Management Delegations, Market Price Analysis, implementation of National Treasury Instructions, compilation and maintenance of the list of prospective suppliers and the implementation of revised PPPFA Regulations.
- During December 2011, Limpopo Treasury was put under Section 100(1) (b) Constitution, intervention by National Government as a measure to assist the province in improving its cash position. As part of the Recovery process, key projects were identified and implemented to deal with challenges identified in the section 100 (1) (b) diagnostic reports.
- On Cash Flow reform, the frequency of payment to suppliers was limited to twice a month and the cash flow monitoring controls were strengthened.
- Austerity measures placed on non-core items continued during the current financial year.
- The department was in the process of finalising the structure review with the help of Department of Public Service and Administration.

### **Outlook for the coming financial year (2014/15)**

Provincial Treasury will continue to improve its strategies in supporting and monitoring departments, municipalities and public entities to improve compliance to the MFMA, PFMA and other policies and legislation thereby contributing towards "Clean Audit 2014". A Clean Audit Strategy implementation will continue in the 2014/15 with the following goals:

To assist all Provincial Departments, Municipalities and related Public Entities to achieve sustained improvement in financial management and governance that will yield clean audit opinions by 2014

- To address all issues raised by the Auditor General and internal audit units to reduce vulnerability to financial management and governance risks in the provincial departments and municipalities through targeted projects.

- The Sustainability Plan implementation will continue in the 2014/15 financial year to ensure sustainability and strengthen the Provincial Treasury. These recovery projects have now been integrated into a Sustainability Plan focusing on the following key areas:

- Competitive procurement which include reforms, complaints system, basics of procurement and contract reviews.
- Asset Management which focuses on registers for movable and immovable assets.
- Records Management to improve areas that include ensuring existence of reliable physical registry, write-off untraceable records and improving records management in health district offices and hospitals.
- Infrastructure management to focus on departmental capacity, Limpopo Department of Public Works Agency function and Limpopo Provincial Treasury's oversight role.
- Compliance and Enforcement to focus on clearing audit issues and CFO support, improving operations in Provincial Treasury as well as enforcing accountability.

## Receipts and financing

### Summary of receipts

Table 5.1 (a) provides summary of receipts over seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14					
Equitable share	299 821	267 153	157 428	383 342	247 618	247 618	357 797	380 018	400 480
Conditional grants	-	-	-	-	-	-	-	-	-
Infrastructure Grant to Provinces	-	-	-	-	-	-	-	-	-
Departmental receipts	120 507	29 770	124 374	1 366	137 090	137 090	-	-	-
Total receipts	420 328	296 923	281 802	384 708	384 708	384 708	357 797	380 018	400 480

Receipts are constituted by equitable share and own receipts. The Departmental receipts decreased from R384, 708 million in 2013/14 to R357, 757 million in 2014/15.

### Departmental own receipts collection

Table 5.1 (b) below gives a summary of the receipts for the department.

Table 5.1(b): Departmental receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14					
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	100 057	29 079	124 081	840	135 840	135 840	143 328	151 023	159 023
Sale of goods and services other than capital assets	1 260	600	697	840	840	840	886	922	950
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	98 797	28 479	123 384	-	135 000	135 000	142 442	150 101	158 073
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	20 450	691	293	526	1 250	1 250	403	450	555
Total departmental receipts	120 507	29 770	124 374	1 366	137 090	137 090	143 731	151 473	159 578

The departmental revenue is mainly generated from interest on bank balance, commission on insurance and tender documents. The budget of the department is growing by 4.8 per cent in 2014/15 and 5.2 per cent over the MTEF as a result of inflationary factors.

## Payment summary

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

## Key assumptions

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

- Compensation of Employees growth of 6.5 per cent in 2014/15 and 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.
- Pay progression of approximately 1,5 per cent of the wage bill.
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2013 Medium Term Budget Policy Statement.

## Programme Summary

Table 5.2 (a) and 5.2 (b) below provide a summary of the receipts for the department per programme and economic classification over the seven year period.

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

Table 5.2(a): Summary of payments and estimates: Provincial Treasury									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14					
Programme 1:Administration	101 160	110 689	119 528	121 545	126 731	126 731	135 701	143 496	152 133
Programme 2: Sustainable Resource Management	31 542	34 370	35 057	50 705	44 537	44 537	50 242	53 495	56 170
Programme 3: Asset and Liabilities Management	118 562	59 542	74 749	73 727	68 040	68 040	75 182	93 820	98 511
Programme 4: Financial Governance	108 108	53 536	52 468	138 731	145 400	145 400	96 672	89 207	93 667
Total payments and estimates	359 372	258 137	281 802	384 708	384 708	384 708	357 797	380 018	400 481



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
					2013/14				
<b>Current payments</b>	<b>350 891</b>	<b>246 756</b>	<b>272 131</b>	<b>378 131</b>	<b>375 149</b>	<b>375 149</b>	<b>351 772</b>	<b>374 871</b>	<b>395 077</b>
Compensation of employees	157 528	175 755	177 160	220 974	206 203	206 203	229 247	252 102	266 169
Goods and services	193 363	71 001	94 971	157 157	168 946	168 946	122 525	122 769	128 907
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 526</b>	<b>8 930</b>	<b>4 115</b>	<b>3 700</b>	<b>3 507</b>	<b>3 507</b>	<b>3 000</b>	<b>2 196</b>	<b>2 306</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	701	711	747
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 526	8 930	4 115	3 700	3 507	3 507	2 299	1 485	1 559
<b>Payments for capital assets</b>	<b>2 955</b>	<b>2 451</b>	<b>5 556</b>	<b>2 877</b>	<b>6 052</b>	<b>6 052</b>	<b>3 025</b>	<b>2 951</b>	<b>3 099</b>
Buildings and other fixed structures	8	110	217	-	-	-	-	-	-
Machinery and equipment	2 934	2 341	5 339	2 877	6 052	6 052	3 025	2 951	3 099
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised Military Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2	-	-	-	-	-	-	-	-
Land and subsoil assets	11	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>359 372</b>	<b>258 137</b>	<b>281 802</b>	<b>384 708</b>	<b>384 708</b>	<b>384 708</b>	<b>357 797</b>	<b>380 018</b>	<b>400 481</b>

The services rendered by the department are grouped under four programmes: Administration; Sustainable Resource Management; Assets, Liabilities & Supply Chain Management and Financial Governance. There is an overall decrease of 8 percent on 2014/15 budget of R 357, 8 million as compared to the main allocation of R384, 7 million in 2013/14, and this is attributed to once off allocation for special recovery projects in 2013/14.

*Compensation of Employees* has increased by 10 per cent from R 206, 2 million in 2013/14 to R 229, 2 million in 2014/15 and part of this will be used for appointing Senior General Managers as part of capacitating Chief Financial Officer's offices in the province.

*Goods and Services* decreases by 38 per cent from R 168, 9 million in 2013/14 to R 122, 5 million in 2014/15 due to once off allocation for special recovery projects in 2013/14. The allocation includes the provision of contractual obligations namely: Leases of Office buildings, Telephones, GG Running Costs, SITA and Audit fees. Transfers & Subsidies will be used to fund existing bursary holders for the department, leave gratuities for employees who will retire in the coming financial year as well as transfer to SITA for training.

## Programme Description

### Programme 1: Administration

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

The programme has the following sub-programmes namely:

- MEC Support Services which is responsible for providing Parliamentary and Legislative Support Services, Render administrative and secretarial services, provide media liaison services and also to facilitate policy advice to the MEC.
- Management Services which is responsible for providing Strategic and Administrative support to the HOD

- Corporate Services is responsible for ensuring the provision of Human Resource Management, Legal and Labour relations services, and administering transformation programmes and employee welfare
- Financial Management (Office of the CFO) is responsible for departmental Management Accounting, Financial Accounting, and Supply Chain Management and to ensure monitoring of Organizational performance, Co-ordination of Strategic Planning and Policy development processes.

### Summary of payments by sub-programme

Table 5.3 (a) and 5.3 (b) below provides a summary of budget estimates per programme and economic classification over seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
Subprogramme									
Statutory Payment	-	-	-	-	-	-	-	-	-
Office of the MEC	5 255	2 350	1 847	4 789	4 047	4 047	5 612	5 870	6 164
Management Services	2 723	2 815	2 177	3 070	3 251	3 251	3 914	4 094	4 299
Programme Support ( Office of the SGM )	-	-	-	-	-	-	-	-	-
Corporate Services	69 809	75 921	84 395	81 082	83 988	83 988	83 908	87 187	93 008
Financial Management ( Office of CFO )	23 373	29 603	31 109	32 604	35 445	35 445	42 267	46 345	48 662
Risk Management & Security Services	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>101 160</b>	<b>110 689</b>	<b>119 528</b>	<b>121 545</b>	<b>126 731</b>	<b>126 731</b>	<b>135 701</b>	<b>143 496</b>	<b>152 133</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>94 706</b>	<b>101 009</b>	<b>112 044</b>	<b>117 271</b>	<b>120 092</b>	<b>120 092</b>	<b>130 301</b>	<b>138 790</b>	<b>147 192</b>
Compensation of employees	56 759	64 086	57 258	70 637	69 115	69 115	75 657	82 337	87 916
Goods and services	37 947	36 923	54 786	46 634	50 977	50 977	54 644	56 453	59 276
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 506</b>	<b>7 480</b>	<b>2 336</b>	<b>2 000</b>	<b>1 978</b>	<b>1 978</b>	<b>3 000</b>	<b>2 196</b>	<b>2 306</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	701	711	747
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 506	7 480	2 336	2 000	1 978	1 978	2 299	1 485	1 559
<b>Payments for capital assets</b>	<b>1 948</b>	<b>2 200</b>	<b>5 148</b>	<b>2 274</b>	<b>4 661</b>	<b>4 661</b>	<b>2 400</b>	<b>2 510</b>	<b>2 636</b>
Buildings and other fixed structures	8	110	217	-	-	-	-	-	-
Machinery and equipment	1 938	2 090	4 931	2 274	4 661	4 661	2 400	2 510	2 636
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>101 160</b>	<b>110 689</b>	<b>119 528</b>	<b>121 545</b>	<b>126 731</b>	<b>126 731</b>	<b>135 701</b>	<b>143 496</b>	<b>152 133</b>

The overall allocation for this programme increased from R126. 7 million in 2013/14 to R135, 7 million in 2014/15 which makes 6 per cent increase. *Compensation of Employees* increased by 9 per cent from R 69.1 million in 2013/14 to R 75.7 million in 2014/15, and this is due to money allocated to the CFO's office as part of filling of critical posts to assist in achieving the clean audit 2014. There is an increase of 8 per cent on *Goods and Services* from R 50. 9 million in 2013/14 to R 54.6 million in 2014/15, and provision include contractual obligations for the department.

*Transfers and subsidies* budget is for bursaries of external students, leave gratuities as well as transfer to SITA for staff training or development whereas *Payments for capital assets* budget will be used to procure IT equipments as well as office furniture.

## Programme 2:

### Sustainable Resource Management

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

#### The Branch comprises of the following sub-programmes:

- Programme Support which is responsible for administering Provincial, Parastatals and Municipal Budget and Expenditure
- Economic Analysis is responsible for administering the provision of Provincial and Parastatals Socio-Economic Research Analysis
- Fiscal policy is responsible for ensuring the development, implementation and management of provincial and Parastatals budget and expenditure.
- Budget Management is responsible for promoting effective optimal financial resource allocation
- Public Finance is responsible for ensuring budget implementation and enhances service delivery.
- Inter-Governmental Relations is responsible for overseeing Financial Management activities of Municipalities and ensure capacity building.

### Summary of payments by sub-programme

Table 5.4 (a) and 5.4 (b) below provides a summary of budget estimates and expenditure per programme and economic classification over the seven year period.

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
	2010/11	2011/12	'2012/13						
Subprogramme									
Programme Support ( Office of the SGM )	1 378	1 075	1 099	1 447	1 629	1 629	1 650	1 750	1 838
Economic Analy sis	2 195	1 730	1 709	1 995	2 500	2 500	2 303	2 455	2 578
Fiscal Policy	9 710	10 562	10 926	15 609	13 670	13 670	12 865	14 867	15 610
Budget Management	2 864	3 766	3 868	4 933	4 577	4 577	5 468	5 729	6 015
Public Finance	4 984	4 671	4 898	7 144	7 450	7 450	8 046	8 393	8 813
Intergovernmental Relations	10 411	12 566	12 557	19 577	14 711	14 711	19 910	20 301	21 316
Total payments and estimates	31 542	34 370	35 057	50 705	44 537	44 537	50 242	53 495	56 170

Table 5.4(b): Summary of provincial payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	'2012/13						
					2013/14				
<b>Current payments</b>	<b>31 345</b>	<b>33 457</b>	<b>34 532</b>	<b>50 392</b>	<b>43 904</b>	<b>43 883</b>	<b>49 923</b>	<b>53 372</b>	<b>56 041</b>
Compensation of employees	26 812	29 628	31 843	41 413	39 070	39 070	42 840	44 572	46 801
Goods and services	4 533	3 829	2 689	8 979	4 834	4 813	7 083	8 800	9 240
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>14</b>	<b>791</b>	<b>436</b>	<b>-</b>	<b>565</b>	<b>586</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14	791	436	-	565	586	-	-	-
<b>Payments for capital assets</b>	<b>183</b>	<b>122</b>	<b>89</b>	<b>313</b>	<b>68</b>	<b>68</b>	<b>319</b>	<b>123</b>	<b>129</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	183	122	89	313	68	68	319	123	129
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>31 542</b>	<b>34 370</b>	<b>35 057</b>	<b>50 705</b>	<b>44 537</b>	<b>44 537</b>	<b>50 242</b>	<b>53 495</b>	<b>56 170</b>

The budget for Sustainable Resource Management increased by 12 per cent from R 44, 5 million in 2013/14 main appropriation to R50, 2 million in 2014/15. *Compensation of Employees* increases by 9 per cent from R 39, 1 million in 2013/14 to R 42, 8 million in 2014/15 for funding new appointments for critical posts. *Goods and Services* has increased from R 4, 8 million in 2013/14 to R 7, 1 million in 2014/15 to provide support and training activities in provincial departments and municipalities. Other cost drivers relate to research, travelling and printing of budget books as well as gazettes.

## Service Delivery Measures

Programme Performance Indicators				
1.	Number of Research documents produced to align the Provincial Fiscal Policy	1	1	1
2.	Number of Departments and Public Entities supported and monitored in provincial own revenue enhancement to ensure achievement of set targets	18	18	18
3.	Number of budget documents compiled, tabled and gazetted	2	2	2
4.	Number of departments and public entities monitored and supported in the implementation of Performance information framework	18	18	18
5.	Number of consolidated in year monitoring reports analysed in line section 32 of PFMA	12	12	12
6.	Number of infrastructure departments monitored and supported	3	3	3
7.	Number of infrastructure projects site visits conducted	60	60	60

### Programme 3:

#### Assets, Liabilities and Supply Chain Management (SCM)

The programme aims to provide policy direction and facilitate the effective and efficient management of assets, liabilities, financial systems and provincial supply chain processes.

The Branch is comprised by the following Sub-programmes:

- Asset and Liabilities Management which is responsible for ensuring that there is effective and efficient management of Physical Assets, Provincial Revenue Fund and Liabilities in Provincial Departments and Parastatals.
- Supply Chain Management is responsible for providing SCM and monitoring compliance by provincial departments and Parastatals.
- Financial System is responsible for ensuring the development and implementation of Financial Systems in Provincial Departments and Parastatals.

#### Summary of payments by sub-programme

Tables 5.5 (a) and 5.5 (b) below provide a summary of budget estimates per sub-programme and economic classification over the seven year period.

Table 5.5(a): Summary of payments and estimates: Programme 3: Asset and Liability Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
				2013/14					
Subprogramme									
Programme Support		-	13 655	2 087	2 154	2 154	1 602	1 684	1 768
Asset Management	8 340	8 662	8 931	10 881	10 417	10 417	12 345	12 798	13 438
Liabilities Management	7 612	8 231	8 267	8 849	9 336	9 336	11 993	12 690	13 325
Supply Chain Management	19 804	19 125	20 744	25 556	22 966	22 966	24 055	24 272	25 486
Support and Interlinked Financial Systems	82 806	23 524	23 152	26 354	23 167	23 167	25 187	42 376	44 495
Total payments and estimates	118 562	59 542	74 749	73 727	68 040	68 040	75 182	93 820	98 511

**Table 5.5(b): Summary of payments and estimates by economic classification: Programme 3: Asset and Liability Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
				2013/14					
Current payments	117 798	59 264	73 392	72 572	66 479	66 479	75 018	93 651	98 334
Compensation of employees	38 754	39 864	43 219	50 622	46 091	46 091	49 054	56 955	59 803
Goods and services	79 044	19 400	30 173	21 950	20 388	20 388	25 964	36 696	38 531
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	716	243	1 320	1 000	264	264	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	716	243	1 320	1 000	264	264	-	-	-
Payments for capital assets	48	35	37	155	1 297	1 297	164	169	177
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	37	35	37	155	1 297	1 297	164	169	177
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	11	-	-	-	-	-	-	-	-
Total economic classification	118 562	59 542	74 749	73 727	68 040	68 040	75 182	93 820	98 511

The budget for the branch increased by 10 percent from R 68, 0 million in 2013/14 to R 75, 2 million in 2014/15. *Compensation of Employees* is adequately funded. *Goods and services* budget increased from R 20, 4 million in 2013/14 to R 25, 9 million in 2014/15 which makes 22 per cent and will be used to fund SITA payments, LOGIS implementation and Bank Charges amongst others.

### Service Delivery Measures

Programme Performance Indicators		2014/15	2015/16	2016/17
1.	Number of Inventory Management Monitoring and Support Reports to improve the effectiveness, efficiency and economical Inventory Management.	12	12	12
2.	Number of Asset Management Monitoring and Support Reports to improve effectiveness, efficiency and economical Asset Management	12	12	12
3.	Number of reports on provincial cash position and compliance to banking and cash management prescripts.	12	12	12
4.	Number of strategic sourcing opportunities identified and facilitated in the province	2	2	2
5.	Number of reports on compliance to transversal contracts by departments & suppliers issued	4	4	4
6.	Number of SMMEs skilled on bidding with government.	2300	2300	2300
7.	Number of SMMEs assessed on their capacity to deliver on government procurement	90	100	110

8.	Number of departments supported and monitored on financial systems utilization	13	13	13
9.	Number of LOGIS outputs implemented in identified sites in line with the LOGIS implementation plan	17 in 2 sites	17 in 2 sites	17 in 2 sites

#### Programme 4: Financial Governance

The programme aims to ensure sound financial management and financial accountability in the province through capacity building, financial reporting, financial management policies development and support of oversight structures/bodies, and also ensure that all Departments and Public Entities have implemented effective risk management and internal control processes and to provide internal audit services to the Province in compliance with the approved internal audit plan.

The Branch is comprised of the following sub-programmes:

- Programme Support is responsible for administering Accounting Services, Internal Audit and Risk Management in Provincial Departments and Parastatals.
- Accounting Services is responsible for providing support on accounting standards and frameworks, ensuring that there is provision of Internal Auditing in Provincial Departments and Parastatals; Monitoring compliance with financial legislations and policies; and coordinating financial training in the province
- Internal Control and Transversal Risk Management is responsible for ensuring that there is effective Internal Control and Risk Management in Provincial Departments and Parastatals.

#### Summary of payments by sub-programme

Table 5.6 (a) and 5.6 (b) below provides a summary of budget estimates per sub-programme and economic classification over the seven year period.

Table 5.6(a): Summary of payments and estimates: Programme 4: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2010/11	2011/12	'2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Programme Support	974	1 430	1 066	69 783	78 346	78 346	24 600	7 700	8 085
Accounting Services	100 013	45 831	44 438	58 583	59 726	59 726	61 763	69 071	72 525
Norms and Standards				-		-	-	-	-
Risk Management	7 121	6 275	6 964	10 365	7 328	7 328	10 309	12 436	13 058
Total payments and estimates	108 108	53 536	52 468	138 731	145 400	145 400	96 672	89 207	93 667

Table 5.6(b): Summary of payments and estimates by economic classification: Programme 4. Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>107 042</b>	<b>53 026</b>	<b>52 163</b>	<b>137 896</b>	<b>144 674</b>	<b>144 674</b>	<b>96 530</b>	<b>89 058</b>	<b>93 511</b>
Compensation of employees	35 203	42 177	44 840	58 302	51 927	51 927	61 696	68 238	71 650
Goods and services	71 839	10 849	7 323	79 594	92 747	92 747	34 834	20 820	21 861
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>290</b>	<b>416</b>	<b>23</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	290	416	23	700	700	700	-	-	-
<b>Payments for capital assets</b>	<b>776</b>	<b>94</b>	<b>282</b>	<b>135</b>	<b>26</b>	<b>26</b>	<b>142</b>	<b>149</b>	<b>156</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	776	94	282	135	26	26	142	149	156
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>108 108</b>	<b>53 536</b>	<b>52 468</b>	<b>138 731</b>	<b>145 400</b>	<b>145 400</b>	<b>96 672</b>	<b>89 207</b>	<b>93 667</b>

The budget allocation decreases by 51 per cent from R 145, 4 million in 2013/14 to R 96, 7 million in 2014/15 due to once off allocation for special recovery projects in 2013/14 to address disclaimers and qualifications issues in all the departments under Sec 100(1) (b) Intervention. *Compensation of employee's* budget increased from R 51, 9 million in 2013/14 to R 61, 7 million in 2014/15 or 16 per cent and will cover filling of posts in the branch and in Internal Audit sub programme which has the highest staff turnover in the department.

## Other programme information

### Personnel numbers and costs

Tables 5.7 (a) and 5.7 (b) reflect the personnel estimates per programme and breakdown of categories of personnel as at 31 March 2011 to March 2017.

## Summary of payments by programme

Table 5.7(a): Personnel numbers and costs<sup>1</sup>: Provincial Treasury

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
Programme 1: Administration <sup>1</sup>	204	204	206	197	220	231	219
Programme 2: Sustainable Resource Management	78	78	81	84	82	83	93
Programme 3: Asset and Liabilities Management	68	68	58	61	58	55	66
Programme 4: Financial Governance	89	89	94	97	93	90	94
<b>Total personnel numbers</b>	<b>439</b>	<b>439</b>	<b>439</b>	<b>439</b>	<b>453</b>	<b>459</b>	<b>472</b>
Total personnel cost (R thousand)	157,528	175,755	177,160	220,974	229,247	252,102	266,169
Unit cost (R thousand)	359	400	404	503	506	549	564

The increase on compensation of employees is as a result of additional allocation to capacitate the CFO's office and filling of the vacant funded posts.



Table 5.7(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Total for department</b>									
Personnel numbers(head count)	474	439	439	439	439	439	453	459	472
Personnel costs(R'000)	157,528	175,755	177,160	206,203	206,203	220,974	229,247	252,102	266,169
<b>Human resources component</b>									
Personnel numbers	30	30	60	58	58	58	30	30	30
Personnel costs	8,142	8,142	8,142	8,272	8,272	8,272	8,272	8,272	8,272
Head count as % of total for department	6.33%	6.83%	13.67%	13.21%	13.21%	13.21%	6.62%	6.54%	6.36%
Personnel cost % of total for department	5.17%	4.63%	4.60%	4.01%	4.01%	3.74%	3.61%	3.28%	3.11%
<b>Finance component</b>									
Personnel numbers (head count)	222	222	87	87	87	87	88	88	88
Personnel cost (R'000)	64,077	64,077	20,590	20,590	20,590	20,590	22,700	23,571	23,571
Head count as % of total for department	46.84%	50.57%	19.82%	19.82%	19.82%	19.82%	19.43%	19.17%	18.64%
Personnel cost as % of total for department	40.68%	36.46%	11.62%	9.99%	9.99%	9.32%	9.90%	9.35%	8.86%
<b>Full time workers</b>									
Personnel numbers (head count)	390	391	400	431	431	431	431	431	431
Personnel cost (R'000)	156,127	174,353	193,382	204,723	204,723	204,723	236,656	251,343	264,081
Head count as % of total for department	82.28%	89.07%	91.12%	98.18%	98.18%	98.18%	95.14%	93.90%	91.31%
Personnel cost as % of total for department	99.11%	99.20%	109.16%	99.28%	99.28%	92.65%	103.23%	99.70%	99.22%
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Contract workers</b>									
Personnel numbers (head count)	84	48	37	53	53	53	53	53	53
Personnel cost (R'000)	1,401	1,402	1,615	1,480	1,480	1,480	3,355	3,425	3,425
Head count as % of total for department	17.72%	10.93%	8.43%	12.07%	12.07%	12.07%	11.70%	11.55%	11.23%
Personnel count as % of total for department	0.89%	0.80%	0.91%	0.72%	0.72%	0.67%	1.46%	1.36%	1.29%

## Training

Tables 5.8(a) and (b) reflects spending on training per programme, providing actual and estimated expenditure on training for the period 2010/11 to 2011/12, budget expenditure for the period 2014/15 to 2016/17.

## Summary of payments by programme

Table 5.8(a): Payments on training: Provincial Treasury

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
Programme 1: Administration <sup>1</sup>	3,760	3,303	3,469	3,609	1,978	3,609	3,833	3,601	3,781
of which									
Subsistence and travel	645	303	423	423	423	423	456	483	507
Payments on tuition	3,115	3,000	3,046	3,186	1,800	3,186	3,377	3,118	3,274
Programme 2: Sustainable Resource Management	389	429	245	495	495	495	495	495	520
of which									
Subsistence and travel	389	429	245	495	495	495	495	495	520
Payments on tuition	-	-	-	-	-	-	-	0	0
Programme 3: Assets and Liabilities Management	1,912	58	61	65	65	65	69	72	76
of which									
Subsistence and travel	834	15	17	16	16	16	17	18	19
Payments on tuition	1,078	43	44	49	49	49	52	54	57
Programme 4: Financial Governance	3,986	3,947	4,144	4,352	4,352	4,352	4,613	4,824	5,065
of which									
Subsistence and travel	987	798	838	880	880	880	933	975	1,024
Payments on tuition	2,999	3,149	3,306	3,472	3,472	3,472	3,680	3,849	4,041
<b>Total payments on training</b>	<b>10,047</b>	<b>7,737</b>	<b>7,919</b>	<b>8,521</b>	<b>6,890</b>	<b>8,521</b>	<b>9,010</b>	<b>8,992</b>	<b>9,442</b>

Table 5.8(b): Information on training: Provincial Treasury

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Number of staff	474	439	439	439	439	439	453	459	472
Number of personnel trained	163	156	46	175	175	175	185	185	185
of which									
Male	55	56	10	70	70	70	85	85	85
Female	108	100	36	105	105	105	100	100	100
Number of training opportunities	163	156	46	204	204	204	220	220	220
of which									
Tertiary	50	52	46	175	175	175	185	185	185
Workshops	113	104	-	29	29	29	35	35	35
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	98	106	46	175	175	175	185	185	185
Number of interns appointed	15	17	-	23	23	23	36	36	36
Number of learnerships appointed	20	20	-	23	23	23	27	27	27
Number of days spent on training:	5	5	6	6	6	6	5	5	5

The budget for training is mainly under *Administration* due to centralization of generic training under *Human Resources Development unit* and includes bursaries awarded to external students as outlined in the Provincial HRD Strategy.

**Service Delivery Measures**

<b>Programme Performance Indicator</b>		<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
1.	Number of courses conducted on transversal systems in line with National Treasury standards	54	54	54
2.	Number of long-term financial management qualification programmes coordinated in Provincial Departments	2	2	2
3.	Number of votes monitored in resolving AG audit findings to improve audit outcomes	12	12	12
4.	Number of audit committee meetings supported to improve governance in departments	52	52	52
5.	Number of votes supported with regards to SCOPA	12	12	12
6.	Number of consolidated Annual financial statements for votes and for public entities prepared and submitted to the Auditor General	1	1	1
7.	Number of votes and public entities assessed on Risk Management Performance	17	17	17

# **Annexure to Vote 5: Provincial Treasury**

Table 5.9: Specification of receipts: Provincial Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>1,256</b>	<b>600</b>	<b>697</b>	<b>840</b>	<b>840</b>	<b>840</b>	<b>886</b>	<b>922</b>	<b>950</b>
Sales of goods and services produced by department	1,252	600	697	840	840	840	886	922	950
Sales by market establishments	45	-	90	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1,207	600	607	840	840	840	886	922	950
Of which									
Commission on Insurance	136	140	152	156	156	156	165	172	181
Tender Documents	1,070	378	454	585	585	585	616	641	660
Parking Fees	45	81	90	99	99	99	105	109	109
Specify item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	4	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>98,797</b>	<b>28,479</b>	<b>123,384</b>	-	<b>135,000</b>	<b>135,000</b>	<b>142,442</b>	<b>150,101</b>	<b>158,073</b>
Interest	98,797	28,479	123,384	-	135,000	135,000	142,442	150,101	158,073
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>20,451</b>	<b>691</b>	<b>292</b>	<b>526</b>	<b>1,250</b>	<b>1,250</b>	<b>403</b>	<b>450</b>	<b>555</b>
<b>Total departmental receipts</b>	<b>120,504</b>	<b>29,770</b>	<b>124,373</b>	<b>1,366</b>	<b>137,090</b>	<b>137,090</b>	<b>143,731</b>	<b>151,473</b>	<b>159,578</b>

Table 5.10(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
					2013/14				
<b>Current payments</b>	<b>94 706</b>	<b>101 009</b>	<b>112 044</b>	<b>117 271</b>	<b>120 092</b>	<b>120 092</b>	<b>130 301</b>	<b>138 790</b>	<b>147 192</b>
Compensation of employees	56 759	64 086	57 258	70 637	69 115	69 115	75 657	82 337	87 916
Salaries and wages	48 257	55 732	51 094	60 969	59 447	59 447	56 896	59 000	59 000
Social contributions	3 770	1 028	9 120	9 668	9 668	9 668	10 152	11 736	11 736
Goods and services	37 947	36 923	54 786	46 634	50 977	50 977	54 644	56 453	59 276
of which									
Telephone services	3 433	4 806	9 686	10 265	10 265	10 265	10 778	15 976	15 976
GG Vehiclesrunning costs	767	-	13 048	8 669	8 669	8 669	9 200	9 430	9 430
Audit fees			12 283	13 445	13 445	13 445	13 963	15 193	15 193
Contractors	240	-	5 097	5 404	9 455	9 455	5 675	6 790	6 790
Subsistence allowance	1 260	5 388	8 919	9 455	5 404	5 404	9 928	11 234	11 234
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>4 506</b>	<b>7 480</b>	<b>2 336</b>	<b>2 000</b>	<b>1 978</b>	<b>1 978</b>	<b>3 000</b>	<b>2 196</b>	<b>2 306</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	701	711	747
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers							701	711	747
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	0	0				0			
Foreign governments and international organisations									
Non-profit institutions									
Households	4 506	7 480	2 336	2 000	1 978	1 978	2 299	1 485	1 559
Social benefits	(1 583)	1 034	762	333	1 978	311	548	-	-
Other transfers to households	6 089	3 471	1 574	1 667		1 667	1 751	1 485	1 559
<b>Payments for capital assets</b>	<b>1 948</b>	<b>2 200</b>	<b>5 148</b>	<b>2 274</b>	<b>4 661</b>	<b>4 661</b>	<b>2 400</b>	<b>2 510</b>	<b>2 636</b>
Buildings and other fixed structures	-	110	217	-	-	-	-	-	-
Buildings	-	110	217	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	1 938	2 090	4 931	2 274	4 661	4 661	2 400	2 510	2 636
Transport equipment									
Other machinery and equipment	1 938	2 090	4 931	2 274	4 661	4 661	2 400	2 510	2 636
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	2	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	2	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>101 160</b>	<b>110 689</b>	<b>119 528</b>	<b>121 545</b>	<b>126 731</b>	<b>126 731</b>	<b>135 701</b>	<b>143 496</b>	<b>152 133</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>	-	-	-	-	-	-	-	-	-

Table 5.10(c): Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
					2013/14				
<b>Current payments</b>	<b>31 345</b>	<b>33 457</b>	<b>34 532</b>	<b>50 392</b>	<b>43 904</b>	<b>43 904</b>	<b>49 923</b>	<b>53 372</b>	<b>56 041</b>
Compensation of employees	26 812	29 628	31 843	41 413	39 070	39 070	42 840	44 572	46 801
Salaries and wages	26 187	25 331	24 363	39 523	37 180	37 180	36 857	38 355	39 683
Social contributions	1 418	1 481	2 444	1 890	1 890	1 890	2 003	2 103	3 000
Goods and services	4 533	3 829	2 689	8 979	4 834	4 834	7 083	8 800	9 240
of which									
Consultants & Professional Services	2 264	3 385	3 600	3 790	1 790	3 790	3 980	4 660	4 660
Transport Provided: Departmental Activity	109	109	3 148	3 832	-	2 907	4 342	5 242	5 242
Contractor services	-	-	770	597	-	597	627	2 758	2 758
Building materials						-		-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest						-		-	-
Rent on land						-		-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>14</b>	<b>791</b>	<b>436</b>	<b>-</b>	<b>565</b>	<b>565</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds						-		-	-
Provincial agencies and funds						-		-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities						-		-	-
Municipal agencies and funds						-		-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds						-		-	-
Provide list of entities receiving transfers <sup>4</sup>						-		-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production						-		-	-
Other transfers						-		-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production						-		-	-
Other transfers						-		-	-
Foreign governments and international organisations						-		-	-
Non-profit institutions						-		-	-
Households	514	14	-	-	-	-	-	-	-
Social benefits	514	14				-		-	-
Other transfers to households						-		-	-
						-		-	-
<b>Payments for capital assets</b>	<b>183</b>	<b>122</b>	<b>89</b>	<b>313</b>	<b>68</b>	<b>68</b>	<b>319</b>	<b>123</b>	<b>129</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings						-		-	-
Other fixed structures						-		-	-
Machinery and equipment	156	183	122	129	68	68	319	123	129
Transport equipment						-		-	-
Other machinery and equipment	156	183	122	129	68	68	319	123	129
Heritage assets						-		-	-
Specialised military assets						-		-	-
Biological assets						-		-	-
Software and other intangible assets						-		-	-
Land and subsoil assets						-		-	-
<b>Total economic classification</b>	<b>31 542</b>	<b>34 370</b>	<b>35 057</b>	<b>50 705</b>	<b>44 537</b>	<b>44 537</b>	<b>50 242</b>	<b>53 495</b>	<b>56 170</b>

Table 5.10(d): Payments and estimates by economic classification: Programme 3: Asset, Liability and Supply Chain Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>117 798</b>	<b>59 264</b>	<b>73 392</b>	<b>72 572</b>	<b>66 479</b>	<b>66 479</b>	<b>75 018</b>	<b>93 651</b>	<b>98 334</b>
Compensation of employees	38 754	39 864	43 219	50 622	46 091	46 091	49 054	56 955	59 803
Salaries and wages	34 763	37 987	39 256	48 201	43 670	43 670	44 808	46 994	46 994
Social contributions	2 539	767	2 284	2 421	2 421	2 421	2 542	2 960	2 960
Goods and services	79 044	19 400	30 173	21 950	20 388	20 388	25 964	36 696	38 531
of which									
Equipment repairs	39	45	800	4 007	-	4 007	4 207	5 367	5 367
SITA costs	81 751	70 211	25 637	16 365	16 365	6 141	22 024	23 512	23 512
Bank charges	1 033	3 566	5 400	7 296	7 296	7 296	7 661	7 854	7 854
Venues & facilities	738	1 245	823	2 810	2 810	2 810	3 476	4 779	4 779
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>716</b>	<b>243</b>	<b>1 320</b>	<b>1 000</b>	<b>264</b>	<b>264</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations						0			0
Non-profit institutions						0			0
Households	716	243	1 320	1 000	264	264	-	-	-
Social benefits	-	179	716	1 000	264	264	-	-	-
Other transfers to households									
						0			0
						0			0
<b>Payments for capital assets</b>	<b>48</b>	<b>35</b>	<b>37</b>	<b>155</b>	<b>1 297</b>	<b>1 297</b>	<b>164</b>	<b>169</b>	<b>177</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	37	35	37	155	1 297	1 297	164	169	177
Transport equipment									
Other machinery and equipment	37	35	37	155	1 297	1 297	164	169	177
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	11	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>118 562</b>	<b>59 542</b>	<b>74 749</b>	<b>73 727</b>	<b>68 040</b>	<b>68 040</b>	<b>75 182</b>	<b>93 820</b>	<b>98 511</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>	-	-	-	-	-	-	-	-	-



Table 5.10(e): Payments and estimates by economic classification: Programme 4: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
					2013/14				
<b>Current payments</b>	<b>107 042</b>	<b>53 026</b>	<b>52 163</b>	<b>137 896</b>	<b>144 674</b>	<b>144 674</b>	<b>96 530</b>	<b>89 058</b>	<b>93 511</b>
Compensation of employees	35 203	42 177	44 840	58 302	51 927	51 927	61 696	68 238	71 650
Salaries and wages	33 621	33 861	48 063	56 044	49 669	49 669	54 742	56 253	56 253
Social contributions	1 086	1 342	2 130	2 258	2 258	2 258	2 370	4 000	4 000
Goods and services	71 839	10 849	7 323	79 594	92 747	92 747	34 834	20 820	21 861
of which									
Registration fees	845	2 167	876	929	929	929	975	1 543	1 543
Audit Fees	56 865	69 361	-	-	-	-	-	-	-
Audit Committee			5 000	5 200	5 200	10 248	5 460	7 457	7 457
Subsistence travel	206	-	-	4 800	4 800	4 800	4 980	5 055	5 308
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>290</b>	<b>416</b>	<b>23</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production						0			0
Other transfers						0			0
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production						0			0
Other transfers						0			0
Foreign governments and international organisations						0			0
Non-profit institutions						0			0
Households	290	416	23	700	700	700	-	-	-
Social benefits	296	416	23	-	-	-	-	-	-
Other transfers to households									
						0			0
						0			0
<b>Payments for capital assets</b>	<b>776</b>	<b>94</b>	<b>282</b>	<b>135</b>	<b>26</b>	<b>26</b>	<b>142</b>	<b>149</b>	<b>156</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	776	94	282	135	26	26	142	149	156
Transport equipment									
Other machinery and equipment	776	94	282	135	26	26	142	149	156
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>108 108</b>	<b>53 536</b>	<b>52 468</b>	<b>138 731</b>	<b>145 400</b>	<b>145 400</b>	<b>96 672</b>	<b>89 207</b>	<b>93 667</b>

**Table 5.10 (f): Payments and estimates by economic classification: Provincial Treasury "Goods and services level 4 items"**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	'2012/13	appropriatio	appropriatio	estimate	2014/15	2015/16	2016/17
				2013/14					
<b>Current payments</b>									
<b>Goods and services</b>									
<i>of which</i>									
<i>Administrative fees</i>	7 946	11 084	10 078	4 234	4 234	4 234	4 488	4 712	4 948
<i>Advertising</i>	1 238	696	737	1 275	1 275	1 275	2 852	2 994	3 144
<i>Assets less than the capitalisation thresho</i>	1 152	1 549	616	-	-	-	-	-	-
<i>Audit costs: External</i>	70 213	5 230	5 300	6 822	6 822	6 822	7 231	7 593	7 973
<i>Bursaries (employees)</i>	56	306	36	-	-	-	-	-	-
<i>Catering: Departmental activities</i>	416	480	539	574	574	574	608	639	671
<i>Communication</i>	2 732	1 019	2 238	3 000	3 000	3 000	3 180	3 339	3 506
<i>Computer sservices</i>	62 766	6 142	17 792	11 755	11 755	11 755	17 460	27 767	29 158
<i>Cons/ prof: business &amp; advisory services</i>	4 960	2 443	1 217	78 235	90 826	89 826	30 717	21 272	22 335
<i>Cons/ prof: Legal cost</i>	-	-	-	-	-	-	-	-	-
<i>Contractors</i>	294	302	319	2 752	2 752	2 752	2 917	3 063	3 216
<i>Agency &amp; support/ outsourced services</i>	1 529	8 243	4 047	729	729	729	773	811	852
<i>Entertainment</i>	-	112	319	743	743	743	788	827	868
<i>Government motor transport</i>	-	-	-	-	-	-	-	-	-
<i>Housing</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	157	218	230	-	-	-	-	-	-
<i>Inventory: Fuel, oil and gas</i>	11	11	12	900	900	900	954	1 002	1 052
<i>Inventory: Other supplies</i>	-	-	-	188	188	188	199	209	220
<i>Consumables supplies</i>	652	500	551	2 314	2 314	2 314	2 453	2 575	1 936
<i>Consumable: Stationary, printing office sup</i>	5 613	6 962	7 509	1 956	1 956	1 956	3 073	7 387	7 756
<i>Operating leases</i>	1 332	1 016	1 320	250	250	250	265	278	292
<i>Property payments</i>	16 144	8 971	22 207	19 830	23 173	24 173	24 732	31 954	32 214
<i>Transport provided dept activity</i>	201	94	99	-	-	-	-	-	-
<i>Travel and subsistence</i>	4 845	2 657	4 685	16 750	12 605	12 605	15 451	8 653	9 085
<i>Training &amp; development</i>	6 266	4 847	7 832	1 458	1 458	1 458	1 545	1 623	1 704
<i>Operating payments</i>	1 587	3 456	2 381	2 427	2 427	2 427	2 573	2 701	2 836
<i>Venues and facilities</i>	3 253	4 663	4 907	965	965	965	265	278	292
<b>Total economic classification: Administration</b>	<b>193 363</b>	<b>71 001</b>	<b>94 971</b>	<b>157 157</b>	<b>168 946</b>	<b>168 946</b>	<b>122 524</b>	<b>129 679</b>	<b>134 825</b>

Table 5.10 (g): Payments and estimates by economic classification: Programme 1: Administration "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	'2012/13	appropriatio	appropriatio	estimate	2014/15	2015/16	2016/17
<b>Current payments</b>									
<b>Goods and services</b>									
of which									
Administrative fees	1 459	1 627	1 831	1 035	1 035	1 035	1 097	1 152	1 210
Advertising	844	415	439	1 275	1 275	1 275	2 852	2 994	3 144
Assets less than the capitalisation thresho	954	1 176	221	-	-	-	-	-	-
Audit costs: External	-	5 230	5 300	3 922	3 922	3 922	4 157	4 365	4 583
Bursaries (employees)	35	-	-	-	-	-	-	-	-
Catering: Departmental activities	214	191	202	275	275	275	292	306	321
Communication	2 691	975	2 183	3 000	3 000	3 000	3 180	3 339	3 506
Computer sservices	361	699	536	-	-	-	-	-	-
Cons/ prof: business & advisory services	-	-	-	5 000	6 000	5 000	5 300	5 565	5 843
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	294	302	319	2 752	2 752	2 752	2 917	3 063	3 216
Agency & support/ outsourced services	854	3 407	3 290	729	729	729	773	811	852
Entertainment	-	112	319	743	743	743	788	827	868
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	153	214	226	-	-	-	-	-	-
Inventory: Fuel, oil and gas	11	11	12	900	900	900	954	1 002	1 052
Inventory: other supplies	-	-	-	-	-	-	-	-	-
Consumables supplies	652	500	551	1 657	1 657	1 657	1 756	1 844	1 936
Consumable: Stationary, printing and office	2 668	4 254	4 509	220	220	220	233	245	257
Operating leases	1 332	1 016	1 320	250	250	250	265	278	292
Property payments	16 144	8 971	22 207	19 830	23 173	24 173	24 732	31 954	32 214
Transport provided dept activity	201	94	99	-	-	-	-	-	-
Travel and subsistence	513	609	823	2 400	2 400	2 400	2 544	2 671	2 805
Training & development	5 962	3 172	6 311	1 296	1 296	1 296	1 374	1 442	1 515
Operating payments	656	1 135	1 335	1 200	1 200	1 200	1 272	1 336	1 402
Venues and facilities	1 949	2 813	2 753	150	150	150	159	167	175
<b>Total economic classification: Administration</b>	<b>37 947</b>	<b>36 923</b>	<b>54 786</b>	<b>46 634</b>	<b>50 977</b>	<b>50 977</b>	<b>54 644</b>	<b>63 362</b>	<b>65 192</b>

**Table 5.10 (h): Payments and estimates by economic classification: Programme 2: Sustainable Resource "Goods and services level 4 items"**

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2010/11	2011/12	'2012/13	2013/14			2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	566	340	470	835	835	835	885	929	976
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capital threshold	123	124	131	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	59	98	118	115	115	115	122	128	134
Communication	-	-	8	-	-	-	-	-	-
Computer sservices	-	-	-	-	-	-	-	-	-
Cons/ prof: business & advisory services	1 768	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: other supplies	-	-	-	188	188	188	199	209	220
Consumables supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationary, printing and office	168	1 022	936	1 421	1 421	1 421	2 506	6 792	7 131
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	282	563	520	5 705	1 560	1 560	3 370	742	779
Training & devlopment	-	-	-	-	-	-	-	-	-
Operating payments	836	1 164	-	-	-	-	-	-	-
Venues and facilities	731	518	506	715	715	715	-	-	-
<b>Total economic classification: Sustainable</b>	<b>4 533</b>	<b>3 829</b>	<b>2 689</b>	<b>8 979</b>	<b>4 834</b>	<b>4 834</b>	<b>7 083</b>	<b>8 800</b>	<b>9 240</b>

**Table 5.10 (i): Payments and estimates by economic classification: Programme 3: Assets, Liabilities and SCM "Goods and services level 4 items"**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	'2012/13	appropriatio	appropriatio	estimate	2014/15	2015/16	2016/17
					2013/14				
Goods and services									
of which									
Administrative fees	5 328	4 807	5 014	2 124	2 124	2 124	2 251	2 364	2 482
Advertising	394	281	298	-	-	-	-	-	-
Assets less than the capitalisation thresho	75	129	137	-	-	-	-	-	-
Audit costs: External	155	-	-	-	-	-	-	-	-
Bursaries (employees)	21	306	36	-	-	-	-	-	-
Catering: Departmental activities	143	179	207	44	44	44	47	49	51
Communication	41	44	47	-	-	-	-	-	-
Computer sservices	62 405	5 443	17 256	11 755	11 755	11 755	17 460	27 767	29 156
Cons/ prof: business & advisory services	3 192	1 243	1 217	5 000	3 438	3 438	2 997	3 147	3 304
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/ outsourced services	675	2 285	757	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	4	4	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: other supplies	-	-	-	-	-	-	-	-	-
Consumables supplies	-	-	-	657	657	657	696	731	768
Consumables: Stationary, printing and offic	2 777	1 451	1 815	75	75	75	80	83	88
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 862	374	478	2 006	2 006	2 006	2 126	2 233	2 344
Training & devlopment	304	1 675	1 521	162	162	162	172	180	189
Operating payments	95	629	649	27	27	27	29	30	32
Venues and facilities	573	550	737	100	100	100	106	111	117
<b>Total economic classification:</b>	<b>79 044</b>	<b>19 400</b>	<b>30 173</b>	<b>21 950</b>	<b>20 388</b>	<b>20 388</b>	<b>25 964</b>	<b>36 696</b>	<b>38 531</b>

**Table 5.10(j): Payments and estimates by economic classification: Programme 4: Financial Governance "Goods and services level 4 items"**

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>									
.....									
<b>Goods and services</b>									
of which									
Administrative fees	593	4 310	2 763	240	240	240	254	267	280
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation thresho	-	120	127	-	-	-	-	-	-
Audit costs: External	70 058	-	-	2 900	2 900	2 900	3 074	3 228	3 389
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	12	12	140	140	140	148	156	164
Communication	-	-	-	-	-	-	-	-	-
Computer sservices	-	-	-	-	-	-	-	-	-
Cons/ prof: business & advisory services	-	1 200	-	68 235	81 388	81 388	22 420	12 560	13 188
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/ outsourced services	-	2 551	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumables supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationary, printing and office	-	235	249	240	240	240	254	267	280
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 188	1 111	2 864	6 639	6 639	6 639	7 410	3 007	3 157
Training & development	-	-	-	-	-	-	-	-	-
Operating payments	-	528	397	1 200	1 200	1 200	1 272	1 336	1 402
Venues and facilities	-	782	911	-	-	-	-	-	-
<b>Total economic classification:</b>	<b>71 839</b>	<b>10 849</b>	<b>7 323</b>	<b>79 594</b>	<b>92 747</b>	<b>92 747</b>	<b>34 834</b>	<b>20 820</b>	<b>21 861</b>

# Vote 6

## Economic Development, Environment and Tourism

Operational budget	R 1 109 542 165
Statutory payments	R 1 734 835
<b>Total amount to be appropriated</b>	<b>R 1 112 277 000</b>
<i>Of which:</i>	
<i>Unauthorised expenditure (1<sup>st</sup> charge)</i>	<i>Nil</i>
<i>and not available for spending</i>	
<i>Vote 6 baseline available for spending</i>	<b>R1 112 277 000</b>
<i>after 1<sup>st</sup> charge</i>	
<b>Executing authority</b>	<b>MEC for Economic Development, Environment and Tourism</b>
<b>Administering department</b>	<b>Economic Development, Environment and Tourism</b>
<b>Accounting officer</b>	<b>Head of Department</b>

### Overview

#### Vision

A competitive economy within a sustainable environment

#### Mission

To promote sustainable development through enabling a competitive economy and sustainable environment

#### Mandate of the Department

The mandate of the Department is to develop the provincial economy, and promote and manage environmental and tourism activities. To carry out this mandate, the department pursues the following three strategic goals:

- To improve service delivery to communities and stakeholders through a skilled, accountable, empowered and integrated Public Service
- To accelerate employment, growth and development
- Sustainable development through targeted intervention on environmental management, development of natural resources, creation of green jobs and proactive responses to climate change by in accordance with the National Development Plan.
- To position Limpopo as a preferred tourism destination within SADC and accelerate transformation of the sector in accordance with the National Tourism Sector Strategy of 2011.

## **Constitutional mandates**

The department was established in terms of the Constitution of the Republic of South Africa, Act 108 of 1996, read together with the Public Service Act and is governed by the endeavor to achieve the vision and mission stipulated above. S. 24 of the Constitution (Bill of Rights).

## **Environmental Management functions as per schedules**

- Nature conservation
- Environmental management
- Air pollution
- Waste management

## **Schedule 4 of the Constitution**

- Consumer Protection
- Trade
- Trading regulations]
- Casinos, racing, gambling and wagering
- Industrial promotion
- Regional planning and development
- Tourism
- Liquor licenses
- Provincial planning

## **Other mandates that inform the Departmental functions are:-**

### **Economic development**

- Consumer Protection, Awareness and Education
- Gambling Regulation
- Business Regulation
- Green Economy
- Agro processing
- Promote Industrial Development
- Promote Trade and Sector Development
- Enterprise Development
- Provincial and Regional Economic Planning and Development
- Economic Research
- Promotion of Information Society
- Liquor Regulation and Awareness

### **Environment**

- Tourism Promotion, Development and Regulation
- Environmental Protection and Regulation
- Environmental Empowerment
- Environmental Planning and Research
- Environmental Management



### **Tourism**

- Promote
- Development
- Transformation
- Regulation

### **Values**

Improved service delivery to the communities and stakeholders we serve underpinned by the following values:

- Integrity
- Accountability
- Fairness
- Respect

### **Broad Policies and Legislative Mandates**

- The mandate, functions and responsibilities of the Department are guided by the following policy and legislative provisions:
- National Spatial Development Perspective
- Limpopo Employment, Growth and Development Plan (LEGDP)
- National Industrial Policy Framework (NIPF)
- Provincial Industrial Development Strategy (PIDS)
- National Integrated Small Business Development Strategy
- Limpopo SMME Strategy
- Capital Equipment and Allied Services Strategy
- National Cooperatives Strategy
- Minerals Development Strategy
- National Export Strategy
- Rural Development Strategy
- National Policy on the Development of Cooperatives
- National Macro-Economic Strategy
- Broad Based Black Economic Empowerment
- SADC Protocol on Wildlife Management
- Tourism BEE Charter and Scorecard
- White Paper on the Development and Promotion of Tourism in South Africa
- Environmental Impact Assessment Regulations
- Community Based Natural Resource Management
- National Tourism Sector Strategy
- SADC Protocol on Tourism
- Industrial Policy Action Plan (IPAP2) 2010/11-2012/13
- The New Growth Path: The Framework
- Business Process Outsourcing and off shoring (BPO&O) Marketing Strategy
- National Development Plan

## **Legislative Mandate**

- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Treasury Regulation
- Inter-Governmental Relations Act
- Intergovernmental Fiscal Relations Act
- Auditor General's Act
- Basic Conditions of Employment Act
- Batho Pele Service Standards
- Public Service Act
- Public Service Regulations
- Skills Development Act
- Occupational Health and Safety Act
- Northern Province Development Corporation Act, 1995 (Act No. 4 of 1995)
- Limpopo Business Registration Act, 2003 (Act No. 5 of 2003)
- Northern Province Casino and Gaming Act, 1996 (Act No. 4 of 1996 as Amended)
- Gazankulu Business and Trading undertakings Act, 1979 (Act No. 9 of 1979)
- Liquor Act, 1989 (Act No. 27 of 1989)
- Lebowa Business Undertakings Act, 1977 (Act No.6 of 1977)
- Venda Business Undertakings Act, 1984 (Act No.10 of 1984)
- Limpopo Environmental Management Act, 2003 (Act No.7 of 2003)
- Limpopo Tourism Act, 2009 (Act No. 8 of 2009)
- Promotion of Administrative Justice Act (Act No.3 of 2000)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- NEMA Protected Areas Act, 2003 (Act No.57 of 2003)
- The National Archives and Records Services of South Africa Act 43 of 1996: section 13 and the Regulations
- NEMA: Air Quality Act, 2004 (Act. No. 39 of 2004)
- NEMA: Waste Act Management Act, 2008 (Act No. 59 of 2008)
- NEMA: Biodiversity Act, 2004 (Act No.10 of 2004)
- Tourism Act, 1993 (Act No. 72 of 1993) and the Tourism Second Amendment Act, 2000 (No. 70 of 2000)
- Consumer Protection Act, 2008 (Act 68 of 2008)
- Consumer Affairs (Unfair Business Practices) Act, 1996 (Act No.8 of 1996)
- National Environmental Management Act, 1998 (Act No.107 of 1998)
- Broad Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- National Credit Act, 2005 (Act No. 34 of 2005)

## **Review of the current financial year (2013/14)**

The department has adopted a culture of excellence in service delivery that advocates for effectiveness and efficiency in program implementation. The service delivery improvement program for the MTEF period has been developed as well as the citizen's report. In addition, the department has finalised the development of service delivery standards, both generic and core related. Advocacy on the adherence of standards by personnel is implemented continuously.

Limpopo Economic Development Agency (LEDA) has facilitated R304 million worth of investments in the province. The investment tracking system reveals that the province has

recorded an investment of R13 billion to date. The department has facilitated the establishment of the Mining Input Supplier Park in Steelpoort which will bring suppliers and manufactures of inputs in the mining industry, contribute to job creation and diversification for the economy of Sekhukhune by developing industrial capacity. The department continues to facilitate the development of skills required by the economy through sector specific skills development programmes; currently 47 students are undergoing training and apprenticeship in the tool die and mould industry.

Capacity building programmes include the productivity and quality improvement programmes implemented in partnership with Productivity SA and the Work Place User Challenge Group. The department has also partnered with the Greater Giyani Municipality and DBSA to establish indigenous industries in Giyani. The department continues to provide both financial and non-financial support to small enterprises. The support is provided in collaboration with the Enterprise Development unit at LEDA with the assistance of the Small Development Agency (SEDA).

The department continues to fulfil its mandate in relation to environmental management by issuing Convention on International Trade in Endangered Species (CITES) permits and Environmental Impact Assessments (EIAs). Services of youth employed via the SANBI Groen Sebenza programme have been obtained and many will be absorbed.

In aligning with the targets set by the National Department of Tourism, as well as considering the current economic climate, the province estimated a 3 per cent increase in tourist arrivals and 4 to 5 per cent contribution to the provincial GDP (based on historical figures). However, Limpopo showed steady growth in domestic tourist trips with the current market share from the National domestic arrivals of 8.2 per cent. Although, Limpopo's position remains low on National level, interventions to enhance the domestic marketing strategy have been identified as well as the implementation of the first phases of the Rural Tourism, Mass Tourism and Niche Market strategies.

The audit for the department has been concluded, and the department obtained an unqualified audit opinion with matters of emphasis for the 2012/13 financial year. An Audit Steering Committee is in place and meets monthly to review the implementation of the action plan to address all audit matters as the department endeavors to attain a clean audit for the 2013/14 financial year. The Auditor General raised findings on the department's pre-determined objectives for the 2012/13 financial year, which the department is busy addressing through the implementation of the action plan.

The Business Regulation and Governance has recorded over 71 per cent success rate in the resolution of consumer complaints. Consumer awareness programmes are conducted to capacitate consumers in relation to their rights and obligations and 597 workshops were conducted. The department in administering the Liquor Act has processed 2 163 liquor applications and is continuously conducting awareness campaigns on abuse of alcohol; in this regard 5.8 million people were reached. 5 412 enforcement inspections in conjunction with SAPS have been conducted.

The Provincial Liquor and the Limpopo Business Regulations are being finalized while the Limpopo Gambling regulations are reviewed to regulate betting (horse-racing) and to increase the fees. The Gambling Board has granted the 3rd casino license to Peermont (Pty) Ltd in the Greater Sekhukhune District (Tubatse). The casino project will create 400 jobs pre-operation and 180 permanent jobs during the operation phase.

Tourisms' position has been strengthened at National level to deliver on the New Growth Path and resulted in the development of new national tourism legislation, policies and strategies. This brought a new dynamic approach to tourism's position as well as specific requirements provincial departments have to comply with. The National Tourism Sector Strategy outlines specific deliverables and obligations that provinces should comply with. Guided by these strategies, revised and aligned Provincial Tourism Strategy was developed.

### **Outlook for the coming financial year (2014/2015)**

The department in collaboration with DBSA and IDC will develop a framework and undertake detailed feasibility studies on economic activities around Shangani Gate. Other activities will include an impact assessment of one (1) mega project in the Province through the Social Accounting Matrix (SAM) and hosting one economic development colloquium.

The department experiences less contraventions of serious acts of misconduct such as fraud and corruption since it implemented the Promotion of Acceptable Ethical Behavioural Practices or Conduct by All Employees from the Explanatory Manual on the Code of Conduct for the Public Service (the Code) as a departmental policy, which provides guidance on the expected conduct of employees in the department. To this effect, the department will conduct workshops to familiarise employees with the Code as well as distribute it to staff for future reference.

Following the strategic goals, both the strategic plan and annual performance plan will be aligned to re-position the department to better deliver services to the communities and stakeholders it serves. The revised plans will facilitate and ensure implementation of the following priorities: -

- Improve coordination with other state agencies to ensure enhanced support to enable and strengthen SMMEs and Cooperatives in the Province in both financial and non-financial areas.
- Implement targeted programmes within the industrial policy and other sector development strategies to ensure key outputs are achieved, which result in the sustainable development of decent jobs.
- Facilitate the development of integrated strategies for the implementation of industrial clusters to ensure that we enhance productive capacity and diversify the provincial industrial base.
- Support mining development initiatives by promoting beneficiation.
- Promote value adding manufacturing initiatives.
- Develop new tourism products and enhance the transformation of the tourism sector.
- Promote environmental management to ensure the realization of a green economy supported by the development of green jobs.
- Promote healthy and fair trade and improve on business registration processes in order to increase revenue generation.
- Tighten liquor trade regulation and mitigate the adverse social impacts associated with liquor.
- Implement programmes aimed at attracting investments.
- Minimize the marginalization of rural and women's entrepreneurship.

The department through LEDA accelerate growth and development across the province, the agency will present itself as a public institution that has the capability and capacity to serve as a pillar of the provincial economic development agenda by way of circumventing all sporadic, uncoordinated and disjointed economic development projects, which in most cases, worked in direct contrast with the policies and other economic interests of the province. LEDA now operates as a single economic development agency, assisting in planning and executing strategies towards shaping the future of Limpopo's economy by shifting from a culture of disaggregation to a more collaborative approach.

Research will also be conducted to determine the impact of small and medium enterprises on the Limpopo Economy. The departmental activities will include an impact assessment of a major project in the province, host a colloquium on Coal and Platinum Group Metals (PGMs), develop four (4) quarterly economic indicators, undertake a comprehensive feasibility study on economic activities around Shangani Gate as well as develop 3 research topics on the study on comparative advantage of Limpopo growth points; the impact assessment study on loan products extended by LEDA to various business entities in Limpopo Province and the contribution of Marula Arts Festival, Meerkat and Magoebaskloof cycling tours in the tourism sector.

## Receipts and Financing

### Summary of receipts

### Summary of receipts and financing

Table 6.1(a) below provides summary of the Departmental over the seven year period.

Table 6.1(a): Summary of receipts: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Treasury funding</b>									
Equitable share	829 872	860 544	837 457	1 012 820	1 022 091	1 022 091	1 109 175	1 170 150	1 229 963
Conditional grants	-	-	1 000	550	550	550	2 102	-	-
EPWP Incentive Allocation	-	-	1 000	550	550	550	2 102	-	-
Departmental receipts	42 830	46 626	50 035	60 577	77 506	77 506			
<b>Total receipts</b>	<b>872 702</b>	<b>907 170</b>	<b>889 492</b>	<b>1 073 947</b>	<b>1 100 147</b>	<b>1 100 147</b>	<b>1 111 277</b>	<b>1 170 150</b>	<b>1 229 963</b>

The conditional grant allocation constitutes less than 1 per cent of the receipts, whereas the departmental revenue constitutes not more than 8 per cent thereof. The equitable share increased from R818.7 million to R1.1 billion due to a 3 year infrastructure grant (R170 million) that has been allocated to the Department.

## Departmental receipts collection

Table 6.1(b) gives a summary of the own receipts over the seven year period

Table 6.1(b): Departmental receipts: Economic Development, Environment and Tourism

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
Tax receipts	32 709	40 830	43 456	53 302	58 230	58 230	64 926	76 072	81 921
Casino taxes	21 735	29 005	36 539	38 446	42 897	42 897	50 807	61 548	66 472
Horse racing taxes	7 905	8 823	3 918	11 532	12 009	12 009	10 563	10 724	11 499
Liquor licences	3 069	3 002	2 999	3 324	3 324	3 324	3 556	3 800	3 950
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	4 469	4 788	5 294	5 342	17 343	17 343	16 640	17 551	18 459
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	722	617	879	1 180	1 180	1 180	1 257	1 344	1 431
Interest, dividends and rent on land	2	3	6	1	1	1	1 200	1 200	1 200
Sale of capital assets	256	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	4 672	388	400	752	752	752	802	857	892
<b>Total departmental receipts</b>	<b>42 830</b>	<b>46 626</b>	<b>50 035</b>	<b>60 577</b>	<b>77 506</b>	<b>77 506</b>	<b>84 825</b>	<b>97 024</b>	<b>103 903</b>

The main source of revenue is generated from casino and horse racing taxes. The budget of the department is growing by 9.4 per cent in 2014/15 and 10.3 per cent over the MTEF due to anticipated increase in the collection of gaming fees as well as close monitoring of surrender of unspent funds and revenue generated by schedule 3C Public Entities. Continuous support will be provided to ensure the determination and achievement on “high road” targets.

## Payment summary

### Key assumptions

The major key assumptions used in the compilation of the budget estimates for the vote are as follows:

- Compensation of employees’ growth of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.
- Pay progression of approximately 1,5 per cent of the wage bill
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2013 Medium Term Budget Policy Statement

### Programme summary

The department consists of four programmes: Administration, Economic Development, Environmental Affairs, and Tourism.

Tables 6.2(a) and 6.2(b) provides a summary of payments and estimates per programme and economic classification over the seven the year period.

Table 6.2(a): Summary of payments and estimates: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration	278 189	262 765	283 620	299 008	315 023	315 023	310 373	336 771	358 812
Programme 2: Economic Development	317 182	340 087	317 661	431 594	433 326	433 326	428 712	446 538	461 866
Programme 3: Environmental Affairs	168 389	155 387	188 747	190 250	196 354	196 354	210 565	221 968	235 820
Programme 4: Tourism	97 311	108 703	84 175	153 095	155 444	155 444	161 627	164 873	173 465
<b>Total payments and estimates</b>	<b>861 071</b>	<b>866 942</b>	<b>874 203</b>	<b>1 073 947</b>	<b>1 100 147</b>	<b>1 100 147</b>	<b>1 111 277</b>	<b>1 170 150</b>	<b>1 229 963</b>
Less: Unauthorised expenditure	52 604	-	2 319	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>808 467</b>	<b>866 942</b>	<b>871 884</b>	<b>1 073 947</b>	<b>1 100 147</b>	<b>1 100 147</b>	<b>1 111 277</b>	<b>1 170 150</b>	<b>1 229 963</b>

Table 6.2(b): Summary of payments and estimates by economic classification: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>524 555</b>	<b>529 323</b>	<b>540 419</b>	<b>568 541</b>	<b>580 479</b>	<b>580 479</b>	<b>650 137</b>	<b>688 678</b>	<b>729 989</b>
Compensation of employees	380 529	353 540	375 991	402 215	404 235	404 235	451 821	476 219	501 459
Goods and services	143 642	175 783	163 704	165 924	175 519	175 519	197 911	212 043	228 093
Interest and rent on land	384	-	724	402	725	725	405	416	437
<b>Transfers and subsidies to:</b>	<b>325 281</b>	<b>330 137</b>	<b>324 477</b>	<b>491 187</b>	<b>500 232</b>	<b>500 232</b>	<b>450 468</b>	<b>467 335</b>	<b>482 200</b>
Provinces and municipalities	600	1 768	2 453	2 820	2 820	2 820	3 572	3 758	3 946
Departmental agencies and accounts	242 738	245 969	238 000	480 259	487 166	487 166	437 891	454 154	468 360
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	85	134	209	209	209	221	227	239
Non-profit institutions	73 000	73 000	74 000	-	-	-	-	-	-
Households	8 943	9 315	9 890	7 899	10 037	10 037	8 784	9 196	9 655
<b>Payments for capital assets</b>	<b>11 235</b>	<b>7 482</b>	<b>9 307</b>	<b>14 219</b>	<b>19 436</b>	<b>19 436</b>	<b>10 672</b>	<b>14 137</b>	<b>17 774</b>
Buildings and other fixed structures	-	62	138	3 102	3 102	3 102	3 273	3 365	3 533
Machinery and equipment	11 235	7 420	9 169	11 117	16 334	16 334	7 399	10 772	14 241
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>861 071</b>	<b>866 942</b>	<b>874 203</b>	<b>1 073 947</b>	<b>1 100 147</b>	<b>1 100 147</b>	<b>1 111 277</b>	<b>1 170 150</b>	<b>1 229 963</b>
Less: Unauthorised expenditure	52 604	-	2 319	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>808 467</b>	<b>866 942</b>	<b>871 884</b>	<b>1 073 947</b>	<b>1 100 147</b>	<b>1 100 147</b>	<b>1 111 277</b>	<b>1 170 150</b>	<b>1 229 963</b>

The significant growth of the budget for programme 1, Administration from R 299.0 million to R 310.4 million is due to the increase in rental payments on leased buildings and the transfers to PSETA and municipality for the payment of rates sand taxes.

During reprioritization process, Programme 2 allocation was reduced to LEDA as a result of amalgamation of entities.

Programme 3 has increased slightly due to amongst other things posts that will be filled in the 2014/15 financial year and payment of leave gratuity. The increase in compensation of employees in the 2014 MTEF is due to the additional key posts approved and advertised for filling in the last quarter of the current financial year. The increases in goods and services and transfers to departmental agencies are due to inflation adjustments.



The increase in the budget for payments of capital assets in the 2015/16 and 2016/17 financial year is due to the need to purchase new vehicles. This has been spread in two financial years due to lack of funding. Prioritization has to be done to fund the increase.

## Infrastructure payments

Table 6.2(c) Summary of infrastructure payments and estimates by category: Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
New and replacement assets	1 674	1 753	138	3 102	3 102	3 102	3 273	3 365	3 533
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Upgrades and additions									
Rehabilitation, renovations and refurbishments									
Maintenance and repairs									
Infrastructure transfers	-	-	-	60 000	60 000	60 000	60 000	60 000	-
Current	-	-	-	16 600	16 600	16 600	16 600	16 600	-
Capital	-	-	-	43 400	43 400	43 400	43 400	43 400	-
Current infrastructure	-	-	-	16 600	16 600	16 600	16 600	16 600	-
Capital infrastructure	1 674	1 753	138	46 502	46 502	46 502	46 673	46 765	3 533
<b>Total infrastructure payments and estimates</b>	<b>1 674</b>	<b>1 753</b>	<b>138</b>	<b>63 102</b>	<b>63 102</b>	<b>63 102</b>	<b>63 273</b>	<b>63 365</b>	<b>3 533</b>

The budget for new infrastructure has been included on this table and under payments of capital assets under the economic classification of expenditure. The department is responsible for the erection of Market Stalls through Public Works department. The Stalls are transferred to Public Works and or municipalities after completion for ownership and maintenance.

## Transfers

### Transfers to public entities

The detailed financial information has been provided separately under annexure on receipts and payment estimates for all public entities falling under the department.

Table 6.6 reflects the summary of departmental transfers to public entities over the seven year period

Table 6.6 : Summary of departmental transfers to public entities

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
Entity 1 : Limpopo Economic Development Agency (LEDA)	-	-	-	307 416	307 416	307 416	244 443	261 329	265 893
Entity 2 : Limpopo Development Corporation (LIMDEV)	91 499	85 969	94 000	-	-	-	-	-	-
Entity 3 : Limpopo Investment Initiative (TIL)	34 419	32 000	34 000	-	-	-	-	-	-
Entity 4 : Limpopo Tourism Agency (LTA)	68 820	80 000	69 000	137 300	137 300	137 300	146 473	148 695	156 130
Entity 5 : Limpopo Casino & Gaming Board (LGB)	48 000	48 000	39 000	35 543	35 543	35 543	45 675	42 730	44 867
<b>Total departmental transfers to public entities</b>	<b>242 738</b>	<b>245 969</b>	<b>236 000</b>	<b>480 259</b>	<b>480 259</b>	<b>480 259</b>	<b>436 591</b>	<b>452 754</b>	<b>466 890</b>

The total budget for the Limpopo Economic Development Agency was reduced by R 24.4 million to fund the Limpopo Tourism Agency and Limpopo Gambling board for R 9.1 million and R 4 million respectively for the 2014 MTEF period. This is due to the function shift of the ICT programmes and projects that had to implement from LEDA back to the Department, hence and increase in other economic classifications.



## Transfers to other entities

Table 6.7 : Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Entity 1 : Limpopo Business Support Agency (LIBSA)	73 000	73 000	74 000	-	-	-	-	-	-
<b>Total departmental transfers to other entities</b>	<b>73 000</b>	<b>73 000</b>	<b>74 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

LIBSA has been amalgamated into LEDA with effect from 1<sup>st</sup> December 2012, hence no allocation for the 2014 MTEF as above.

## Transfers to Local Government

Table 6.8 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Category : C Limpopo</b>									
Mopani District Municipality	-	-	100	140	140	140	148	152	159
Vhembe District Municipality	-	100	100	140	140	140	148	152	160
Capricorn District Municipality	-	-	-	-	-	-	-	-	-
Sekhukhune District Municipality	-	-	-	-	-	-	-	-	-
Waterberg District Municipality	-	-	100	140	140	140	147	151	159
Greater Giyani Municipality	-	-	-	-	-	-	-	-	-
International Convention Centre	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers to local government</b>	<b>-</b>	<b>100</b>	<b>300</b>	<b>420</b>	<b>420</b>	<b>420</b>	<b>443</b>	<b>455</b>	<b>478</b>

The transfers above are allocated to the three municipalities for the development of the biosphere reserves in those districts.

## Programme description

### Programme 1: Administration

A table 6.10 and 6.11 provides a summary of payments and estimates per sub-programme and economic classification over the seven the year period.

Table 6.10 : Summary of payments and estimates : Programme 1 : Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Office of the MEC	5,995	5,076	5,292	6,307	6,307	6,307	6,412	7,080	7,449
Office of the HOD	2,043	9,202	16,266	3,418	3,476	3,476	3,750	4,097	4,311
Financial Management	70,260	50,184	55,693	60,672	66,063	66,063	66,358	69,712	74,168
Corporate Services	199,891	198,303	206,369	228,611	239,177	239,177	233,853	255,882	272,884
<b>Total payments and estimates</b>	<b>278,189</b>	<b>262,765</b>	<b>283,620</b>	<b>299,008</b>	<b>315,023</b>	<b>315,023</b>	<b>310,373</b>	<b>336,771</b>	<b>358,812</b>
<b>Less : Unauthorised expenditure</b>	<b>27,189</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for spending</b>	<b>251,000</b>	<b>262,765</b>	<b>283,620</b>	<b>299,008</b>	<b>315,023</b>	<b>315,023</b>	<b>310,373</b>	<b>336,771</b>	<b>358,812</b>

**Table 6.11 : Summary of provincial payments and estimates by economic classification : Programme 1 : Administration**

R thousand	Outcome			Main appropriat ion	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>260,294</b>	<b>250,370</b>	<b>267,943</b>	<b>281,857</b>	<b>290,321</b>	<b>290,321</b>	<b>292,707</b>	<b>315,291</b>	<b>334,200</b>
Compensation of employees	162,078	141,233	147,661	164,243	160,243	160,243	170,477	179,683	189,206
Goods and services	98,216	109,137	120,282	117,614	130,078	130,078	122,230	135,608	144,993
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>7,365</b>	<b>7,477</b>	<b>9,982</b>	<b>8,490</b>	<b>11,114</b>	<b>11,114</b>	<b>10,895</b>	<b>11,350</b>	<b>11,918</b>
Provinces and municipalities	-	85	1,636	1,942	1,942	1,942	2,650	2,810	2,951
Departmental agencies and accounts	-	-	51	67	1,274	1,274	1,371	1,473	1,547
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterpr	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7,365	7,392	8,295	6,481	7,898	7,898	6,874	7,067	7,420
<b>Payments for capital assets</b>	<b>10,530</b>	<b>4,918</b>	<b>5,695</b>	<b>8,661</b>	<b>13,588</b>	<b>13,588</b>	<b>6,771</b>	<b>10,130</b>	<b>12,695</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10,530	4,918	5,695	8,661	13,588	13,588	6,771	10,130	12,695
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>278,189</b>	<b>262,765</b>	<b>283,620</b>	<b>299,008</b>	<b>315,023</b>	<b>315,023</b>	<b>310,373</b>	<b>336,771</b>	<b>358,812</b>
<b>Less : Unauthorised expenditure</b>	<b>27,189</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for spending</b>	<b>251,000</b>	<b>262,765</b>	<b>283,620</b>	<b>299,008</b>	<b>315,023</b>	<b>315,023</b>	<b>310,373</b>	<b>336,771</b>	<b>358,812</b>

The increase under Corporate Services is due to the increase in Lease payments.

The increase in goods and services is due to the lease rental, maintenance of machinery and equipment and municipality services.

## Programme 2: Economic Development

### Summary of payments and estimates: Programme 2: Economic Development

Tables 6.10(a) and 6.10(b) provides a summary of payments and estimates per programme and economic classification over the seven the year period.

**Table 6.10 (a) : Summary of payments and estimates : Programme 2 : Economic Development**

R thousand	Outcome			Main appropriat ion	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Integrated Economic Development Se	216,638	209,467	185,347	327,690	327,134	327,134	314,197	329,052	337,118
Trade and Sector Development	15,917	13,531	46,324	16,994	16,912	16,912	18,024	20,197	21,000
Business Regulation and Governance	78,388	80,561	73,298	74,045	76,724	76,724	84,489	84,273	88,907
Economic Planning	6,239	36,528	12,695	12,865	12,556	12,556	12,321	13,016	14,842
<b>Total payments and estimates</b>	<b>317,182</b>	<b>340,087</b>	<b>317,664</b>	<b>431,594</b>	<b>433,326</b>	<b>433,326</b>	<b>429,032</b>	<b>446,538</b>	<b>461,866</b>
<b>Less : Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for spending</b>	<b>317,182</b>	<b>340,087</b>	<b>317,664</b>	<b>431,594</b>	<b>433,326</b>	<b>433,326</b>	<b>429,032</b>	<b>446,538</b>	<b>461,866</b>

Table 6.11 (a) : Summary of provincial payments and estimates by economic classification : Programme 2 : Economic Development

R thousand	Outcome			Main appropriat ion	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>70,050</b>	<b>100,899</b>	<b>74,499</b>	<b>85,333</b>	<b>82,765</b>	<b>82,765</b>	<b>135,391</b>	<b>138,857</b>	<b>147,303</b>
Compensation of employees	50,350	54,970	57,444	64,432	62,432	62,432	88,643	93,429	98,381
Goods and services	19,700	45,929	17,055	20,901	20,333	20,333	46,748	45,428	48,922
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>247,132</b>	<b>239,188</b>	<b>243,027</b>	<b>343,159</b>	<b>347,459</b>	<b>347,459</b>	<b>290,368</b>	<b>304,316</b>	<b>311,030</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	246,918	238,969	169,000	342,959	347,259	347,259	290,118	304,059	310,760
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterpr	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	74,000	-	-	-	-	-	-
Households	214	219	27	200	200	200	250	257	270
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>138</b>	<b>3,102</b>	<b>3,102</b>	<b>3,102</b>	<b>3,273</b>	<b>3,365</b>	<b>3,533</b>
Buildings and other fixed structures	-	-	138	3,102	3,102	3,102	3,273	3,365	3,533
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>317,182</b>	<b>340,087</b>	<b>317,664</b>	<b>431,594</b>	<b>433,326</b>	<b>433,326</b>	<b>429,032</b>	<b>446,538</b>	<b>461,866</b>
<b>Less : Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for spending</b>	<b>317,182</b>	<b>340,087</b>	<b>317,664</b>	<b>431,594</b>	<b>433,326</b>	<b>433,326</b>	<b>429,032</b>	<b>446,538</b>	<b>461,866</b>

The decrease in the budget from R 327 million to R 319 million under Integrated Economic Development Services is due to the transfer of an amount of R 13.1 million to LTA and LGB for R 9.1 million and R 4 million respectively for the 2014/15 financial year

## Service Delivery Measures

7.2 Service Delivery Measures			
Programme/Subprogramme/Performance measures	Estimated Annual Targets		
	2014/2015	2015/2016	2016/2017
<b>ECONOMIC DEVELOPMENT</b>			
<b>Sub-program-Enterprise Development</b>			
Number SMME's & Cooperatives programs developed	12	12	12
Number of consumer interventions conducted	308	308	308
Amicable resolution of consumer complaint	290	290	290
<b>Sub-program - Trade and Sector Development</b>			
Number of reports produced on implementation of Limpopo Targete	4	4	4
Number of Trade and Export Promotion Programmes facilitated	63	67	71
Number of industrialists trained in productive capacity	60	60	60
Number of students trained in TDM	50	50	50
Number of benchmarked companies linked to National programmes	20	20	20
Number of small scale mining projects supported	8	8	8
Number of companies supported through Turn-Around Solution programme	12	12	12
Number of agro-processing projects facilitated	2	2	2
Number of interventions to grow the green economy	2	2	2
<b>Sub-program-Business Regulation &amp; Governance</b>			
Number of Liquor applications received and finalised	500	400	400
Number of people reachedthrough liquor awareness compains	2,760	2,760	2,760
Number of compliance inspections conducted	5,500	5,500	5,500
Number of business registered	10,000	10,000	10,000

### Programme 3: Environmental Affairs

Tables 6.10(c) and 6.11(c) provides a summary of payments and estimates per programme and economic classification over the seven year period.

**Table 6.10 (c) : Summary of payments and estimates : Programme 3 : Environmental Affairs**

R thousand	Outcome			Main appropriat ion	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Environmental Trade and Protection	74,089	44,827	49,528	55,024	55,829	55,829	58,934	62,821	66,122
Biodiversity and Natural Resource Man	94,300	110,561	121,397	116,258	121,556	121,556	132,167	137,899	147,336
Environmental Empowerment Services	-	-	17,821	18,969	18,969	18,969	20,036	21,248	22,362
<b>Total payments and estimates</b>	<b>168,389</b>	<b>155,388</b>	<b>188,746</b>	<b>190,251</b>	<b>196,354</b>	<b>196,354</b>	<b>211,137</b>	<b>221,968</b>	<b>235,820</b>
<b>Less : Unauthorised expenditure</b>	<b>25,415</b>	<b>-</b>	<b>2,319</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for spending</b>	<b>142,974</b>	<b>155,388</b>	<b>186,427</b>	<b>190,251</b>	<b>196,354</b>	<b>196,354</b>	<b>211,137</b>	<b>221,968</b>	<b>235,820</b>

**Table 6.11(c) : Summary of payments and estimates by economic classification : Programme 3 : Environmental Affairs**

R thousand	Outcome			Main appropriat ion	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>166,666</b>	<b>151,103</b>	<b>182,803</b>	<b>185,557</b>	<b>190,649</b>	<b>190,649</b>	<b>207,777</b>	<b>218,352</b>	<b>231,151</b>
Compensation of employees	147,065	134,781	160,386	161,645	169,665	169,665	180,524	190,272	200,356
Goods and services	19,217	16,322	21,692	23,510	20,259	20,259	26,848	27,664	30,358
Interest and rent on land	384	-	725	402	725	725	405	416	437
<b>Transfers and subsidies to:</b>	<b>1,018</b>	<b>1,638</b>	<b>2,469</b>	<b>2,238</b>	<b>2,959</b>	<b>2,959</b>	<b>2,732</b>	<b>2,974</b>	<b>3,123</b>
Provinces and municipalities	-	-	900	1,020	1,020	1,020	1,072	1,102	1,157
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterpr	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,018	1,638	1,569	1,218	1,939	1,939	1,660	1,872	1,966
<b>Payments for capital assets</b>	<b>705</b>	<b>2,647</b>	<b>3,474</b>	<b>2,456</b>	<b>2,746</b>	<b>2,746</b>	<b>628</b>	<b>642</b>	<b>1,546</b>
Buildings and other fixed structures	-	885	-	-	-	-	-	-	-
Machinery and equipment	705	1,762	3,474	2,456	2,746	2,746	628	642	1,546
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>168,389</b>	<b>155,388</b>	<b>188,746</b>	<b>190,251</b>	<b>196,354</b>	<b>196,354</b>	<b>211,137</b>	<b>221,968</b>	<b>235,820</b>
<b>Less : Unauthorised expenditure</b>	<b>25,415</b>	<b>-</b>	<b>2,319</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for spending</b>	<b>142,974</b>	<b>155,388</b>	<b>186,427</b>	<b>190,251</b>	<b>196,354</b>	<b>196,354</b>	<b>211,137</b>	<b>221,968</b>	<b>235,820</b>

The increase in the budget from R 190.2 million to R 211.1 million for 2014/15, R221.9 million for 2015/16 and R235.8 million for the 2016/17 financial years.

<b>7.2 Service Delivery Measures</b>			
<b>Programme/Subprogramme/Performance measures</b>	<b>Estimated Annual Targets</b>		
	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>
<b>ENVIRONMENTAL AFFAIRS</b>			
Number of enforcement actions undertaken for non compliance with legislation on Air Quality Management	12	14	14
Number of enforcement actions undertaken for non compliance with legislation on Waste Management	12	15	15
Number of enforcement actions undertaken for non compliance with legislation on Noise Pollution	1	1	1
Number of enforcement actions undertaken for non compliance with legislation on Impact Management	30	35	35
Number of enforcement actions undertaken for non compliance with legislation on Biodiversity/Conservation management legislation	430	450	450
Number of known unauthorised development acted on with enforcement action	40	40	40
Number of air quality management & pollution prevention investigations and audit	240	240	240
Number of licensed landfill sites monitored for compliance	30	30	30
How many biodiversity permits of all types were issued	15 000	15 200	15 250
Number of examination taken from hunting schools	5	5	5
Transformation of the wildlife industry	1	1	1
Number of damage causing animal complaints finalized	600	500	500
How many biodiversity permits of all types were issued	17 400	17 500	17 500
% of planned ICT infrastructure requests serviced	1	1	1
Number of Environmental Impact Assessment (EIA) applications received	300	280	280
Number EIA applications finalised within legislated time frames	200	180	180
Number of environmental authorisations issued	210	190	190
Number of total EIA applications finalised	210	190	190
Number of Environmental Management Frameworks (EMFs) or similar documents developed per province	1	1	1
Number of appeals received	10	8	8
Number of appeals finalised	7	5	5

## Programme 4: Tourism

Tables 6.10(d) and 6.11(b) provides a summary of payments and estimates per programme and economic classification over the seven the year period.

**Table 6.10 (d) : Summary of payments and estimates : Programme 4 : Tourism**

R thousand	Outcome			Main appropriat ion	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Tourism	97,311	108,703	84,175	153,094	155,444	155,444	161,627	164,873	173,465
<b>Total payments and estimates</b>	<b>97,311</b>	<b>108,703</b>	<b>84,175</b>	<b>153,094</b>	<b>155,444</b>	<b>155,444</b>	<b>161,627</b>	<b>164,873</b>	<b>173,465</b>
<b>Less : Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for spending</b>	<b>97,311</b>	<b>108,703</b>	<b>84,175</b>	<b>153,094</b>	<b>155,444</b>	<b>155,444</b>	<b>161,627</b>	<b>164,873</b>	<b>173,465</b>

Table 6.11 (b) : Summary of payments and estimates by economic classification : Programme 4 : Tourism

R thousand	Outcome			Main appropriat ion	Adjusted appropriati on 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>27,545</b>	<b>27,874</b>	<b>15,175</b>	<b>15,794</b>	<b>16,744</b>	<b>16,744</b>	<b>15,154</b>	<b>16,178</b>	<b>17,335</b>
Compensation of employees	21,036	22,552	10,498	11,895	11,895	11,895	12,177	12,835	13,515
Goods and services	6,509	5,322	4,677	3,899	4,849	4,849	2,977	3,343	3,820
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>69,766</b>	<b>80,767</b>	<b>69,000</b>	<b>137,300</b>	<b>138,700</b>	<b>138,700</b>	<b>146,473</b>	<b>148,695</b>	<b>156,130</b>
Provinces and municipalities	600	700	-	-	-	-	-	-	-
Departmental agencies and accounts	68,820	80,000	69,000	137,300	138,700	138,700	146,473	148,695	156,130
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprise	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	346	67	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>62</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	62	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>97,311</b>	<b>108,703</b>	<b>84,175</b>	<b>153,094</b>	<b>155,444</b>	<b>155,444</b>	<b>161,627</b>	<b>164,873</b>	<b>173,465</b>
<b>Less : Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for spending</b>	<b>97,311</b>	<b>108,703</b>	<b>84,175</b>	<b>153,094</b>	<b>155,444</b>	<b>155,444</b>	<b>161,627</b>	<b>164,873</b>	<b>173,465</b>

The increase in the budget from R 153.1 million to R 161.6 million for 2014/15, R164.8 million for 2015/16 and R173.4 million for the 2016/17 financial years.

7.2 Service Delivery Measures			
Programme/Subprogramme/Performance measures	Estimated Annual Targets		
	2014/2015	2015/2016	2016/2017
<b>TOURISM</b>			
Number of International and Domestic tourist arrivals	Domestic : 4.9 mil International : 882 504	Domestic : 4.9 mil International : 900 154	Domestic : 4.9 mil International : 918 157
Number of municipalities capacitated on the implementation of the environment IDP toolkit	30 municipalities	30 municipalities	12 municipalities
Number of municipalities participating in the Green Municipality competition	30 municipalities	30 municipalities	30 municipalities
Number of schools participating in environment awareness & competition	410 schools	420 schools	421 schools
Number of biosphere reserves management plans	3	3	3
Number of clean up campaigns conducted	5	5	5

## Other programme information

### Personnel numbers and costs

Table 6.13 below provides total departmental Personnel numbers over the seven year period

**Table 6.13 : Personnel numbers and costs : Economic Development, Environment and Tourism**

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
Programme 1: Administration <sup>1</sup>	615	673	759	612	712	722	732
Programme 2 : Economic Development	155	144	139	141	141	141	141
Programme 3 : Environmental Affairs	776	662	685	771	781	791	791
Programme 4 : Tourism	67	67	70	28	28	28	28
<b>Total departmental personnel numbers</b>	<b>1,613</b>	<b>1,546</b>	<b>1,653</b>	<b>1,552</b>	<b>1,662</b>	<b>1,682</b>	<b>1,692</b>
Total departmental personnel cost (R thousand)	380,529	353,536	375,989	402,215	451,821	476,219	501,459
Unit cost (R thousand)	236	229	227	259	272	283	296

**Table 6.14 : Summary of departmental personnel numbers and costs**

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Total for department</b>									
Personnel numbers (head count)	1,613	1,546	1,653	1,552	1,552	1,552	1,662	1,682	1,692
Personnel cost (R thousands)	380,529	353,536	375,989	402,215	402,215	402,215	451,821	476,219	501,459
<b>Human resources component</b>									
Personnel numbers (head count)	186	163	212	95	95	95	95	95	95
Personnel cost (R thousands)	15,498	19,952	21,761	24,031	24,031	24,031	25,545	27,052	28,567
Head count as % of total for department	12	11	13	6	6	6	6	6	6
Personnel cost as % of total for department	4	6	6	6	6	6	6	6	6
<b>Finance component</b>									
Personnel numbers (head count)	146	136	168	158	158	158	158	158	158
Personnel cost (R thousands)	31,523	59,667	37,382	40,883	40,883	40,883	43,459	46,023	48,600
Head count as % of total for department	9	9	10	10	10	10	10	9	9
Personnel cost as % of total for department	8	17	10	10	10	10	10	10	10
<b>Full time workers</b>									
Personnel numbers (head count)	1,458	1,426	1,533	1,502	1,502	1,502	1,512	1,532	1,542
Personnel cost (R thousands)	377,450	351,936	372,989	399,715	353,969	399,715	445,521	469,219	493,459
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Contract workers</b>									
Personnel numbers (head count)	155	120	120	50	50	50	150	150	150
Personnel cost (R thousands)	3079	1,600	3,000	2,500	2,500	2,500	6,300	7,000	8,000
Head count as % of total for department									
Personnel cost as % of total for department									

## Training

### Payment for training

**Table 6.15 (a) : Payments on training : Economic Development, Environment and Tourism**

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Programme 1 : Administration<sup>1</sup></b>	<b>5,769</b>	<b>10,104</b>	<b>9,525</b>	<b>7,750</b>	<b>7,750</b>	<b>8,665</b>	<b>9,131</b>	<b>9,590</b>	<b>9,995</b>
of which									
Substance and travel	448	595	655	655	655	721	793	793	793
Payments on tuition	5321	9,509	8,870	7,095	7,095	7,944	8,338	8,797	9,202
<b>Total payments on training</b>	<b>5,769</b>	<b>10,104</b>	<b>9,525</b>	<b>7,750</b>	<b>7,750</b>	<b>8,665</b>	<b>9,131</b>	<b>9,590</b>	<b>9,995</b>

Table 6.15 (b): Information on training : Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Number of staff</b>	<b>1,613</b>	<b>1,546</b>	<b>1,653</b>	<b>1,552</b>	<b>1,552</b>	<b>1,552</b>	<b>1,662</b>	<b>1,682</b>	<b>1,692</b>
<b>Number of personnel trained</b>	<b>1,399</b>	<b>1,263</b>	<b>1,263</b>	<b>1,263</b>	<b>1,195</b>	<b>1,240</b>	<b>1,250</b>	<b>1,313</b>	<b>1,373</b>
of which									
Male	859	513	513	513	495	540	550	578	605
Female	540	750	750	750	700	700	700	735	769
<b>Number of training opportunities</b>	<b>1,399</b>	<b>1,263</b>	<b>1,263</b>	<b>1,263</b>	<b>1,195</b>	<b>1,195</b>	<b>1,250</b>	<b>1,314</b>	<b>1,374</b>
of which									
Tertiary	413	764	764	764	750	750	750	788	824
Workshops	167	120	120	120	53	120	130	137	143
Seminars	52	25	25	25	12	10	30	32	33
Other	767	354	354	354	380	315	340	357	373
<b>Number of bursaries offered</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>89</b>	<b>100</b>	<b>100</b>	<b>85</b>
<b>Number of interns appointed</b>	<b>148</b>	<b>158</b>	<b>173</b>	<b>158</b>	<b>80</b>	<b>67</b>	<b>80</b>	<b>150</b>	<b>165</b>
<b>Number of learnerships appointed</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>
<b>Number of days spent on training</b>	<b>905</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>998</b>	<b>1,098</b>	<b>1,098</b>	<b>1,153</b>	<b>1,206</b>

## Reconciliation of structural changes

Table 6.16 : Reconciliation of structural changes : Economic Development, Environment and Tourism

Programmes for 2013/14				Programmes for 2014/15			
	2013/14			2014/15			
	Programme	Sub-programme		Programme	Sub-programme		
Programme 1 : Administration	1	Office of the MEC Office of the HOD Financial Management Corporate Services		1	Office of the MEC Office of the HOD Financial Management Corporate Services		
Programme 2 : Economic Development	2	Integrated Economic Development Services Trade and Industry Development Business Regulation & Governance Economic Planning	Programme 2 : Economic Development	2	Integrated Economic Development Service Trade and Sector Development Business Regulation & Governance Economic Planning		
Programme 3 : Environmental Affairs	3	Environmental Trade and Protection Bio-Diversity and Natural Resource Management Environmental Empowerment Services	Programme 3 : Environmental Affairs	3	Environmental Trade and Protection Bio-Diversity and Natural Resource Management Environmental Empowerment Services		
Programme 4 : Tourism	4	Tourism	Programme 4 : Tourism	4	Tourism		



## **Annexure to vote 06: Economic Development**

Table B.3: Specification of receipts: Economic Development, Environmental Affairs and Tourism

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
<b>Tax receipts</b>	<b>32 709</b>	<b>40 830</b>	<b>43 456</b>	<b>53 302</b>	<b>58 230</b>	<b>58 230</b>	<b>64 926</b>	<b>76 072</b>	<b>81 921</b>
Casino taxes	21 735	29 005	36 539	38 446	42 897	42 897	50 807	61 548	66 472
Horse racing taxes	7 905	8 823	3 918	11 532	12 009	12 009	10 563	10 724	11 499
Liquor licences	3 069	3 002	2 999	3 324	3 324	3 324	3 556	3 800	3 950
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>4 469</b>	<b>4 788</b>	<b>5 294</b>	<b>5 342</b>	<b>17 343</b>	<b>17 343</b>	<b>16 640</b>	<b>17 551</b>	<b>18 459</b>
Sales of goods and services produced by department	4 469	4 788	5 294	5 342	17 343	17 343	16 640	17 551	18 459
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	4 278	4 684	4 459	4 480	14 886	14 886	15 720	16 569	17 464
Other sales	191	104	835	862	2 457	2 457	920	982	995
Of which									
Commission on Insurance	292	303	329	393	393	393	374	428	436
Tender Documents	96	4	741	110	110	110	108	115	-
Parking Fees	47	62	59	63	63	63	60	68	72
game	78	174	159	164	164	164	166	177	189
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>722</b>	<b>617</b>	<b>879</b>	<b>1 180</b>	<b>1 180</b>	<b>1 180</b>	<b>1 257</b>	<b>1 344</b>	<b>1 431</b>
<b>Interest, dividends and rent on land</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1 200</b>	<b>1 200</b>	<b>1 200</b>
Interest	2	3	6	1	1	1	1 200	1 200	1 200
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>256</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets	256	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>4 672</b>	<b>388</b>	<b>400</b>	<b>752</b>	<b>752</b>	<b>752</b>	<b>802</b>	<b>857</b>	<b>892</b>
<b>Total departmental receipts</b>	<b>42 830</b>	<b>46 626</b>	<b>50 035</b>	<b>60 577</b>	<b>77 506</b>	<b>77 506</b>	<b>84 825</b>	<b>97 024</b>	<b>103 903</b>

Table B.3 : Payments and estimates by economic classification

Table B.3 : Payments and estimates by economic classification : Economic Development, Environment and Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>524,555</b>	<b>530,246</b>	<b>540,420</b>	<b>568,541</b>	<b>580,479</b>	<b>580,479</b>	<b>651,029</b>	<b>688,678</b>	<b>729,989</b>
Compensation of employees	380,529	353,536	375,989	402,215	404,235	404,235	451,821	476,219	501,459
Salaries and wages	339,770	308,478	327,240	354,575	356,672	356,672	395,394	416,746	438,833
Social contributions	40,759	45,058	48,749	47,640	47,563	47,563	56,427	59,474	62,626
Goods and services	143,642	176,710	163,706	165,924	175,519	175,519	198,803	212,043	228,093
of which									
Advertising	-	-	-	-	-	-	-	-	-
Catering :Department activities	-	-	-	-	-	-	-	-	-
Cons/Prof:Business&Advisory Serv	-	-	-	-	-	-	-	-	-
Travel & Subsistence	-	-	-	-	-	-	-	-	-
Interest and rent on land	384	-	725	402	725	725	405	416	437
Interest	-	-	-	-	-	-	-	-	-
Rent on land	384	-	725	402	725	725	405	416	437
<b>Transfers and subsidies to :</b>	<b>325,281</b>	<b>329,070</b>	<b>324,478</b>	<b>491,187</b>	<b>500,232</b>	<b>500,232</b>	<b>450,468</b>	<b>467,335</b>	<b>482,200</b>
Provinces and municipalities	600	785	2,536	2,962	2,962	2,962	3,722	3,912	4,108
Provinces <sup>2</sup>	-	85	83	142	142	142	150	154	162
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial Department	-	85	83	142	142	142	150	154	162
Municipalities <sup>3</sup>	600	700	2,453	2,820	2,820	2,820	3,572	3,758	3,946
Municipalities	600	700	2,453	2,820	2,820	2,820	3,572	3,758	3,946
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	315,738	318,969	238,051	480,326	487,233	487,233	437,962	454,227	468,436
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	315,738	318,969	238,051	480,326	487,233	487,233	437,962	454,227	468,436
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to : - continued</b>									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	74,000	-	-	-	-	-	-
Households	8,943	9,316	9,891	7,899	10,037	10,037	8,784	9,196	9,656
Social benefits	8,943	9,316	9,891	1,740	3,878	3,878	8,784	9,196	9,656
Other transfers to households	-	-	-	6,159	6,159	6,159	-	-	-
<b>Payments for capital assets</b>	<b>11,235</b>	<b>7,627</b>	<b>9,307</b>	<b>14,219</b>	<b>19,436</b>	<b>19,436</b>	<b>10,672</b>	<b>14,137</b>	<b>17,774</b>
Buildings and other fixed structures	-	885	138	3,102	3,102	3,102	3,273	3,365	3,533
Buildings	-	885	138	3,102	3,102	3,102	3,273	3,365	3,533
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11,235	6,742	9,169	11,117	16,334	16,334	7,399	10,772	14,241
Transport equipment	4,038	1,067	4,397	1,422	8,392	8,392	3,419	6,426	6,747
Other machinery and equipment	7,197	5,675	4,772	9,695	7,942	7,942	3,980	4,346	7,494
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Economic Development, Environment and Tourism</b>	<b>861,071</b>	<b>866,943</b>	<b>874,205</b>	<b>1,073,947</b>	<b>1,100,147</b>	<b>1,100,147</b>	<b>1,112,169</b>	<b>1,170,150</b>	<b>1,229,963</b>
<b>Less : Unauthorised expenditure</b>	<b>52,604</b>	<b>-</b>	<b>2,319</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>808,467</b>	<b>866,943</b>	<b>871,886</b>	<b>1,073,947</b>	<b>1,100,147</b>	<b>1,100,147</b>	<b>1,112,169</b>	<b>1,170,150</b>	<b>1,229,963</b>

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

R thousand	Outcome			Main appropriati	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>260 294</b>	<b>250 370</b>	<b>267 943</b>	<b>281 857</b>	<b>290 321</b>	<b>290 321</b>	<b>292 707</b>	<b>315 291</b>	<b>334 200</b>
Compensation of employees	162 078	141 233	147 661	164 243	160 243	160 243	170 477	179 683	189 206
Salaries and wages	145 114	122 550	127 231	143 205	139 281	139 281	148 047	156 042	164 312
Social contributions	16 964	18 683	20 430	21 038	20 962	20 962	22 430	23 641	24 894
Goods and services	98 216	109 137	120 282	117 614	130 078	130 078	122 230	135 608	144 993
of which									
Advertising	2 094	2 748	1 992	1 668	2 364	2 364	1 742	1 792	1 882
Catering :Department activities	845	888	625	796	810	810	631	808	849
Cons/Prof:Business&Advisory Serv	299	6 769	13 520	138	50	50	106	134	141
Travel & Subsistence	10 964	10 438	9 378	11 223	11 412	11 412	10 611	11 920	12 513
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>7 365</b>	<b>7 477</b>	<b>9 982</b>	<b>8 490</b>	<b>11 114</b>	<b>11 114</b>	<b>10 895</b>	<b>11 350</b>	<b>11 918</b>
Provinces and municipalities	-	85	1 636	1 942	1 942	1 942	2 650	2 810	2 951
Provinces <sup>2</sup>	-	85	83	142	142	142	150	154	162
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial Department	-	85	83	142	142	142	150	154	162
Municipalities <sup>3</sup>	-	-	1 553	1 800	1 800	1 800	2 500	2 656	2 789
Municipalities	-	-	1 553	1 800	1 800	1 800	2 500	2 656	2 789
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	51	67	1 274	1 274	1 371	1 473	1 547
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	51	67	1 274	1 274	1 371	1 473	1 547
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to : - continued</b>									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 365	7 392	8 295	6 481	7 898	7 898	6 874	7 067	7 420
Social benefits	7 365	7 392	8 295	322	1 739	1 739	6 874	7 067	7 420
Other transfers to households	-	-	-	6 159	6 159	6 159	-	-	-
<b>Payments for capital assets</b>	<b>10 530</b>	<b>4 918</b>	<b>5 695</b>	<b>8 661</b>	<b>13 588</b>	<b>13 588</b>	<b>6 771</b>	<b>10 130</b>	<b>12 695</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 530	4 918	5 695	8 661	13 588	13 588	6 771	10 130	12 695
Transport equipment	4 038	1 067	2 999	1 422	8 322	8 322	3 419	6 426	6 747
Other machinery and equipment	6 492	3 851	2 696	7 239	5 266	5 266	3 352	3 704	5 948
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1 : Adn</b>	<b>278 189</b>	<b>262 765</b>	<b>283 620</b>	<b>299 008</b>	<b>315 023</b>	<b>315 023</b>	<b>310 373</b>	<b>336 771</b>	<b>358 812</b>
<b>Less : Unauthorised expenditure</b>	<b>27 189</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>251 000</b>	<b>262 765</b>	<b>283 620</b>	<b>299 008</b>	<b>315 023</b>	<b>315 023</b>	<b>310 373</b>	<b>336 771</b>	<b>358 812</b>

Table B.3 (b) : Payments and estimates by economic classification : Programme 2 : Economic Development

R thousand	Outcome			Main appropriati	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>70 050</b>	<b>100 899</b>	<b>74 499</b>	<b>85 333</b>	<b>82 765</b>	<b>82 765</b>	<b>135 391</b>	<b>138 857</b>	<b>147 303</b>
Compensation of employees	50 350	54 970	57 444	64 432	62 432	62 432	88 643	93 429	98 381
Salaries and wages	45 335	49 320	51 562	58 505	56 506	56 506	79 008	83 274	87 687
Social contributions	5 015	5 650	5 882	5 927	5 926	5 926	9 635	10 155	10 694
Goods and services	19 700	45 929	17 055	20 901	20 333	20 333	46 748	45 428	48 922
of which									
Advertising									
Catering :Department activities	939	818	1 102	1 082	1 018	1 018	1 039	1 317	1 384
Cons/Prof:Business&Advisory Serv	7 186	6 772	5 987	7 311	6 814	6 814	28 794	26 629	29 184
Travel & Subsistence	7 191	8 270	7 694	7 819	8 813	8 813	9 339	10 318	10 833
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>247 132</b>	<b>239 188</b>	<b>243 027</b>	<b>343 159</b>	<b>347 459</b>	<b>347 459</b>	<b>290 368</b>	<b>304 316</b>	<b>311 030</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial Department	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	246 918	238 969	169 000	342 959	347 259	347 259	290 118	304 059	310 760
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	246 918	238 969	169 000	342 959	347 259	347 259	290 118	304 059	310 760
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to : - continued</b>									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	74 000	-	-	-	-	-	-
Households	214	219	27	200	200	200	250	257	270
Social benefits	214	219	27	200	200	200	250	257	270
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>138</b>	<b>3 102</b>	<b>3 102</b>	<b>3 102</b>	<b>3 273</b>	<b>3 365</b>	<b>3 533</b>
Buildings and other fixed structures	-	-	138	3 102	3 102	3 102	3 273	3 365	3 533
Buildings	-	-	138	3 102	3 102	3 102	3 273	3 365	3 533
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2 : Eco</b>	<b>317 182</b>	<b>340 087</b>	<b>317 664</b>	<b>431 594</b>	<b>433 326</b>	<b>433 326</b>	<b>429 032</b>	<b>446 538</b>	<b>461 866</b>
<b>Less : Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>317 182</b>	<b>340 087</b>	<b>317 664</b>	<b>431 594</b>	<b>433 326</b>	<b>433 326</b>	<b>429 032</b>	<b>446 538</b>	<b>461 866</b>

Table B.3 (c) : Payments and estimates by economic classification : Programme 3 : Environmental Affairs

R thousand	Outcome			Main appropriati	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>166 666</b>	<b>151 103</b>	<b>182 803</b>	<b>185 557</b>	<b>190 649</b>	<b>190 649</b>	<b>207 777</b>	<b>218 352</b>	<b>231 151</b>
Compensation of employees	147 065	134 781	160 386	161 645	169 665	169 665	180 524	190 272	200 356
Salaries and wages	130 893	116 921	139 287	142 405	150 426	150 426	157 683	166 198	175 006
Social contributions	16 172	17 860	21 099	19 240	19 239	19 239	22 841	24 074	25 350
Goods and services	19 217	16 322	21 692	23 510	20 259	20 259	26 848	27 664	30 358
of which									
Advertising	29	9	183	180	176	176	190	195	205
Catering :Department activities	68	32	393	694	553	553	648	845	887
Cons/Prof.Business&Advisory Serv	4 915	1 672	4 513	6 608	3 284	3 284	7 869	9 150	10 398
Travel & Subsistence	8 647	7 302	10 721	11 046	11 335	11 335	10 837	11 978	12 574
Interest and rent on land	384	-	725	402	725	725	405	416	437
Interest	-	-	-	-	-	-	-	-	-
Rent on land	384	-	725	402	725	725	405	416	437
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 018</b>	<b>1 638</b>	<b>2 469</b>	<b>2 238</b>	<b>2 959</b>	<b>2 959</b>	<b>2 732</b>	<b>2 974</b>	<b>3 123</b>
Provinces and municipalities	-	-	900	1 020	1 020	1 020	1 072	1 102	1 157
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial Department	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	900	1 020	1 020	1 020	1 072	1 102	1 157
Municipalities	-	-	900	1 020	1 020	1 020	1 072	1 102	1 157
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to : - continued</b>									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 018	1 638	1 569	1 218	1 939	1 939	1 660	1 872	1 966
Social benefits	1 018	1 638	1 569	1 218	1 939	1 939	1 660	1 872	1 966
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>705</b>	<b>2 647</b>	<b>3 474</b>	<b>2 456</b>	<b>2 746</b>	<b>2 746</b>	<b>628</b>	<b>642</b>	<b>1 546</b>
Buildings and other fixed structures	-	885	-	-	-	-	-	-	-
Buildings	-	885	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	705	1 762	3 474	2 456	2 746	2 746	628	642	1 546
Transport equipment	-	-	1 398	-	70	70	-	-	-
Other machinery and equipment	705	1 762	2 076	2 456	2 676	2 676	628	642	1 546
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification : Programme 3 : E</b>	<b>168 389</b>	<b>155 388</b>	<b>188 746</b>	<b>190 251</b>	<b>196 354</b>	<b>196 354</b>	<b>211 137</b>	<b>221 968</b>	<b>235 820</b>
<b>Less : Unauthorised expenditure</b>	<b>25 415</b>	<b>-</b>	<b>2 319</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>142 974</b>	<b>155 388</b>	<b>186 427</b>	<b>190 251</b>	<b>196 354</b>	<b>196 354</b>	<b>211 137</b>	<b>221 968</b>	<b>235 820</b>

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

R thousand	Outcome			Main appropriati	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14		2014/15	2015/16	2016/17
<b>Current payments</b>	<b>27 545</b>	<b>27 874</b>	<b>15 175</b>	<b>15 794</b>	<b>16 744</b>	<b>16 744</b>	<b>15 154</b>	<b>16 178</b>	<b>17 335</b>
Compensation of employees	21 036	22 552	10 498	11 895	11 895	11 895	12 177	12 835	13 515
Salaries and wages	18 428	19 687	9 160	10 460	10 459	10 459	10 657	11 233	11 828
Social contributions	2 608	2 865	1 338	1 435	1 436	1 436	1 520	1 603	1 687
Goods and services	6 509	5 322	4 677	3 899	4 849	4 849	2 977	3 343	3 820
of which									
Advertising	863	475	164	225	1 627	1 627	202	208	218
Catering :Department activities	750	786	108	128	128	128	107	139	146
Cons/Prof:Business&Advisory Serv	403	90	200	1 174	128	128	743	772	1 120
Travel & Subsistence	2 776	2 763	2 211	1 725	2 098	2 098	1 382	1 533	1 611
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>69 766</b>	<b>80 767</b>	<b>69 000</b>	<b>137 300</b>	<b>138 700</b>	<b>138 700</b>	<b>146 473</b>	<b>148 695</b>	<b>156 130</b>
Provinces and municipalities	600	700	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial Department	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	<b>600</b>	<b>700</b>	-	-	-	-	-	-	-
Municipalities	600	700	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	68 820	80 000	69 000	137 300	138 700	138 700	146 473	148 695	156 130
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>	68 820	80 000	69 000	137 300	138 700	138 700	146 473	148 695	156 130
Universities and technikons									
<b>Transfers and subsidies to : - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	346	67	-	-	-	-	-	-	-
Social benefits	346	67	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>62</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	-	62	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	62	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification : Programme 4 : Tot</b>	<b>97 311</b>	<b>108 703</b>	<b>84 175</b>	<b>153 094</b>	<b>155 444</b>	<b>155 444</b>	<b>161 627</b>	<b>164 873</b>	<b>173 465</b>
<b>Less : Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>97 311</b>	<b>108 703</b>	<b>84 175</b>	<b>153 094</b>	<b>155 444</b>	<b>155 444</b>	<b>161 627</b>	<b>164 873</b>	<b>173 465</b>

Table 1.20 : Payments and estimates by economic classification: "Goods and services level 4 items" to be included in Table B.3

	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
R thousand	2010/11	2011/12	2012/13		2013/14				
<b>Current payments</b>									
.....									
<b>Goods and services</b>									
of which									
Administrative fees	643	146	406	450	895	895	540	551	577
Advertising	3,415	3,448	2,462	3,253	4,950	4,950	3,139	3,237	3,397
Assets less than the capitalisation threshold	3,321	2,360	1,255	2,558	1,332	1,332	1,693	1,793	2,089
Audit cost: External	-	2,685	2,367	3,492	3,492	3,492	3,425	3,535	4,237
Bursaries: Employees	1,360	580	479	719	719	719	511	526	762
Catering: Departmental activities	2,602	2,524	2,228	2,700	2,509	2,509	2,425	3,109	3,266
Communication (G&S)	12,532	11,945	10,246	11,487	11,826	11,826	11,469	11,820	12,736
Computer services	2,181	4,111	11,286	9,954	9,954	9,954	10,623	10,926	12,207
Consultants and professional services: Business and advisory services	12,803	15,303	24,220	15,231	10,276	10,276	37,512	36,685	40,843
Consultants and professional services: Infrastructure and planning	-	-	259	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological ser	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	11	25,000	94	33	30	30	4	4	4
Contractors	5,298	5,482	3,982	1,789	2,726	2,726	6,504	3,273	3,932
Agency and support / outsourced services	6,215	7,127	8,591	11,068	10,674	10,674	11,765	12,608	13,239
Entertainment	75	2	-	31	31	31	28	29	30
Fleet services (including government motor transport)	9,399	11,128	11,406	9,142	12,025	12,025	9,532	14,798	15,538
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1,902	6,190	6,190	1,743	1,792	1,882
Inventory: Farming supplies	-	-	-	612	1,117	1,117	576	594	624
Inventory: Food and food supplies	176	49	48	76	-	-	67	69	72
Inventory: Fuel, oil and gas	563	565	427	499	1,224	1,224	506	520	546
Inventory: Learner and teacher support material	-	52	2	-	-	-	12	12	13
Inventory: Materials and supplies	993	1,508	1,046	100	131	131	77	79	83
Inventory: Medical supplies	285	244	25	30	24	24	32	33	35
Inventory: Medicine	67	8	22	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2,524	1,537	1,754	112	112	112	101	104	109
Consumable supplies	3,424	2,948	-	3,585	3,873	3,873	3,466	3,576	4,071
Consumable: Stationery, printing and office supplies	704	413	2,306	2,063	1,252	1,252	1,949	2,002	2,103
Operating leases	27,072	30,693	33,621	36,008	38,345	38,345	39,506	43,265	45,428
Property payments	6,774	5,567	6,409	6,007	7,513	7,513	8,078	8,383	8,802
Transport provided: Departmental activity	-	-	163	310	360	360	327	336	353
Travel and subsistence	29,578	28,773	30,004	31,813	33,658	33,658	32,169	35,749	37,531
Training and development	3,498	1,578	1,522	1,769	1,312	1,312	2,168	2,241	2,670
Operating payments	4,053	7,130	4,924	5,955	5,602	5,602	6,026	6,751	7,089
Venues and facilities	4,076	2,651	2,150	3,176	3,367	3,367	2,830	3,643	3,825
<b>Total economic classification</b>	<b>143,642</b>	<b>175,557</b>	<b>163,704</b>	<b>165,924</b>	<b>175,519</b>	<b>175,519</b>	<b>198,803</b>	<b>212,043</b>	<b>228,093</b>



Table 1.20 (a): Payments and estimates by economic classification: "Goods and services level 4 items": Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>									
<b>Goods and services</b>									
of which									
Administrative fees	643	146	406	450	895	895	540	551	577
Advertising	2,094	2,748	1,992	1,668	2,364	2,364	1,713	1,762	1,850
Assets less than the capitalisation threshold	3,212	1,889	669	1,825	1,036	1,036	1,376	1,446	1,724
Audit cost: External	-	2,685	2,367	3,492	3,492	3,492	3,425	3,535	4,237
Bursaries: Employees	1,360	580	479	719	719	719	511	526	762
Catering: Departmental activities	845	888	625	796	810	810	631	808	849
Communication (G&S)	12,532	11,882	10,246	11,424	11,718	11,718	11,401	11,750	12,662
Computer services	2,181	4,111	11,286	9,954	9,954	9,954	10,623	10,926	12,207
Consultants and professional services: Business and advisory services	299	6,769	13,520	138	50	50	106	134	141
Consultants and professional services: Infrastructure and planning	-	-	259	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological ser	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	10	-	93	29	-	-	-	-	-
Contractors	2,126	1,056	760	896	1,445	1,445	893	917	963
Agency and support / outsourced services	5,868	6,644	6,928	9,408	9,208	9,208	9,825	10,100	10,605
Entertainment	75	2	-	31	31	31	28	29	30
Fleet services (including government motor transport)	9,399	11,128	11,406	9,142	12,025	12,025	9,532	14,798	15,538
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1,852	6,160	6,160	1,743	1,792	1,882
Inventory: Farming supplies	-	-	-	612	1,117	1,117	576	594	624
Inventory: Food and food supplies	176	49	48	76	-	-	67	69	72
Inventory: Fuel, oil and gas	66	20	406	499	1,224	1,224	506	520	546
Inventory: Learner and teacher support material	-	-	2	-	-	-	12	12	13
Inventory: Materials and supplies	227	116	962	-	131	131	77	79	83
Inventory: Medical supplies	285	244	25	30	24	24	32	33	35
Inventory: Medicine	-	-	22	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	633	398	1,334	112	112	112	101	104	109
Consumable supplies	3,424	2,948	-	3,585	3,553	3,553	3,266	3,366	3,824
Consumable: Stationery, printing and office supplies	542	394	2,306	2,051	1,235	1,235	1,937	1,990	2,090
Operating leases	27,072	30,693	33,598	35,988	38,310	38,310	39,485	43,243	45,405
Property payments	6,765	5,567	6,409	6,007	7,513	7,513	8,073	8,377	8,796
Transport provided: Departmental activity	-	-	163	310	360	360	327	336	353
Travel and subsistence	10,964	10,438	9,378	11,223	11,412	11,412	10,611	11,920	12,513
Training and development	2,630	1,578	1,522	1,689	1,312	1,312	1,783	1,854	2,264
Operating payments	3,598	4,089	2,563	2,770	2,694	2,694	2,312	3,108	3,263
Venues and facilities	1,190	929	506	838	1,174	1,174	718	929	975
<b>Total economic classification: Administration</b>	<b>98,216</b>	<b>107,991</b>	<b>120,280</b>	<b>117,614</b>	<b>130,078</b>	<b>130,078</b>	<b>122,230</b>	<b>135,608</b>	<b>144,992</b>

Table 1.20 (b): Payments and estimates by economic classification: "Goods and services level 4 items": Economic Development

R thousand	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	429	216	123	1,180	783	783	1,034	1,072	1,124
Assets less than the capitalisation threshold	-	13	-	475	10	10	20	21	22
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	939	818	1,102	1,082	1,018	1,018	1,039	1,317	1,384
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	7,186	6,772	5,987	7,311	6,814	6,814	28,794	26,629	29,184
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological ser	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1	25,000	1	4	30	30	4	4	4
Contractors	1,674	1,753	-	-	-	-	2,500	1,304	1,369
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	-	8	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	200	210	221
Consumable: Stationery,printing and office supplies	16	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7,191	8,270	7,694	7,819	8,813	8,813	9,339	10,318	10,833
Training and development	868	-	-	80	-	-	385	387	406
Operating payments	309	2,111	1,343	1,658	1,555	1,555	2,089	2,451	2,574
Venues and facilities	1,087	967	802	1,292	1,310	1,310	1,344	1,715	1,801
<b>Total economic classification: Economic Development</b>	<b>19,700</b>	<b>45,928</b>	<b>17,052</b>	<b>20,901</b>	<b>20,333</b>	<b>20,333</b>	<b>46,748</b>	<b>45,428</b>	<b>48,922</b>

Table 1.20 (c): Payments and estimates by economic classification: "Goods and services level 4 items": Environmental Affairs

R thousand	Outcome			vram appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	29	9	183	180	176	176	190	195	205
Assets less than the capitalisation threshold	109	441	586	258	286	286	297	326	343
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	68	32	393	694	553	553	648	845	887
Communication (G&S)	-	63	-	63	108	108	68	70	74
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	4,915	1,672	4,513	6,608	3,284	3,284	7,869	9,150	10,398
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological ser	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1,269	2,350	2,005	893	1,281	1,281	3,111	1,052	1,600
Agency and support / outsourced services	347	483	1,627	1,660	1,466	1,466	1,940	2,508	2,634
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	50	30	30	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	497	545	21	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	44	-	-	-	-	-	-	-
Inventory: Materials and supplies	766	1,392	24	100	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	67	8	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1,891	1,139	420	-	-	-	-	-	-
Consumable supplies	-	-	-	-	70	70	-	-	26
Consumable: Stationery, printing and office supplies	117	-	-	12	17	17	12	12	13
Operating leases	-	-	23	20	35	35	21	22	23
Property payments	9	-	-	-	-	-	5	6	6
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8,647	7,302	10,721	11,046	11,335	11,335	10,837	11,978	12,574
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	107	686	918	1,294	1,160	1,160	1,348	849	892
Venues and facilities	379	151	261	632	458	458	502	651	684
<b>Total economic classification: Environmental Affairs</b>	<b>19,217</b>	<b>16,317</b>	<b>21,695</b>	<b>23,510</b>	<b>20,259</b>	<b>20,259</b>	<b>26,848</b>	<b>27,664</b>	<b>30,359</b>

Table 1.20 (b): Payments and estimates by economic classification: "Goods and services level 4 items": Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
R thousand	2010/11	2011/12	2012/13	2013/14					
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	863	475	164	225	1,627	1,627	202	208	218
Assets less than the capitalisation threshold	-	17	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	750	786	108	128	128	128	107	139	146
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	403	90	200	1,174	128	128	743	772	1,120
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological ser	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	229	323	1,217	-	-	-	-	-	-
Agency and support / outsourced services	-	-	36	-	-	-	-	-	-
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	-	-	60	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	250	250	-	-	-
Consumable: Stationery,printing and office supplies	29	19	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2,776	2,763	2,211	1,725	2,098	2,098	1,382	1,533	1,611
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	39	244	100	233	193	193	277	343	360
Venues and facilities	1,420	604	581	414	425	425	266	348	365
Total economic classification: Tourism	6,509	5,321	4,677	3,899	4,849	4,849	2,977	3,343	3,820

Table B.3a : Conditional grant payments and estimates by economic classification : THETHA ABET Grant - Administration

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
<b>Current payments</b>	<b>1,802</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>259</b>	<b>259</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1,802	600	-	-	259	259	-	-	-
of which									
Telephone Services	-	-	-	-	-	-	-	-	-
GG Transport Running Cost	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to :</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to : - continued</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Economic Development, I</b>	<b>1,802</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>259</b>	<b>259</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table B.3a(1) : Conditional grant payments and estimates by economic classification : EPWP : Environmental Affairs

R thousand	Outcome			main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				"	2013/14				
<b>Current payments</b>	-	1 061	997	550	550	547	2 102	-	-
Compensation of employees	-	132	558	479	479	476	2 102	-	-
Salaries and wages	-	132	558	479	479	476	2 102	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	929	439	71	71	71	-	-	-
of which									
Uniform	-	7	21	29	29	29	-	-	-
Fencing Material	-	922	398	42	42	42	-	-	-
Spares & Accessories	-	-	20	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to :</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to : - continued</b>									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Economic Development,</b>	-	1 061	997	550	550	547	2 102	-	-

Table B.5 : Details on Infrastructure

Table B.5 : Economic Development : Payments for infrastructure by category

Table 6.5 : Economic Development : Payments for infrastructure by category															
No.	Project name	Municipality/ Region	Type of infrastructure		Project duration		Source of funding	Budget Programme Name	Target number of jobs for 2014/2015	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
			Surface, gravel (include earth and access roads); public transport; bridges; drainage structures	Units (i.e. Number of kilometers /square meters /facilities)	Date: Start	Date: Finish						2014/2015	MTEF 2015/16	MTEF 2016/17	
R thousands															
1. New and replacement assets															
1	Informal Traders Stalls	Makhado, Siloam	Market Stalls	32	Nov-10	Jun-11	Voted funds	Market Stalls	30	1 700	1 365				
	Informal Traders Stalls	Thulamela, Thohoyandou	Market Stalls	28	Nov-10	Jun-11	Voted funds	Market Stalls	30	1 700	258				
	Informal Traders Stalls	Fetakgomo, Apel	Market Stalls	14	Oct-10	May-12	Voted funds	Market Stalls	30	1 200	514				
	Informal Traders Stalls	G Tzaneen, Tzaneen	Market Stalls	48	May-13	Apr-14	Voted funds	Market Stalls	30	3 273		3 273			
	Informal Traders Stalls	G Giyani, Giyani	Market Stalls	15	May-14	Apr-15	Voted funds	Market Stalls	30	1 686				1 682	
	Informal Traders Stalls	Lepelle Nkumbi, Lebowaqomo	Market Stalls	15	May-14	Apr-15	Voted funds	Market Stalls	30	1 683				1 683	
	Informal Traders Stalls	Sekhukhune, Jane Furse	Market Stalls	15	May-15	Apr-16	Voted funds	Market Stalls	30	3 533					3 533
Total new infrastructure assets									210	14 775	2 137	3 273	3 365	3 533	
2. Upgrades and additions															
	Modimolle Market Stalls	Waterberg	Market Stalls	12	2009/10	2009/10		Market Stalls		200					
Total Upgrades and additions									200		-	-	-	-	
3. Rehabilitation, renovations and refurbishments															
Total Rehabilitation, renovations and refurbishments															
4. Maintenance and repairs															
Total Maintenance and repairs															
5. Infrastructure transfers - current															
1	ICC	Polokwane			2006/07	2008/09					74 722				
1		Giyani			2006/07	2008/09					6 000				
Total infrastructure transfers - current									-	-	80 722	-	-	-	
6. Infrastructure transfers - capital															
Total infrastructure transfers - capital															
Total LEDET Infrastructure															
										14 975	82 859	3 273	3 365	3 533	

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	
	No of Units	Date: Start	Date: Finish						2014/15	2015/16	2016/17	2016/17
Staff Accommodation	200 Units	01-07-2013	31-03-2016	Voted Funds	Reserve Infrastructure	14	6 000	-	2 000	2 000	-	-
Fences	130 km					20	8 700		2 900	2 900	-	-
Buildings	30 Units					4	2 100		700	700	-	-
Water infrastructure	50 Units					8	3 900		1 300	1 300	-	-
Roads	250 km					18	7 800		2 600	2 600	-	-
Lodges	92 Units					30	12 900		4 300	4 300	-	-
Recreational facilities	50 Units					5	2 400		800	800	-	-
Communication infrastructure	315 Units					-	1 500		500	500	-	-
Energy infrastructure	5 Projects					4	1 800		600	600	-	-
Machinery	30 Units					6	2 700		900	900	-	-
						<b>110</b>	<b>49 800</b>	<b>-</b>	<b>16 600</b>	<b>16 600</b>	<b>-</b>	<b>-</b>
Staff Accommodation	55 Units	01-07-2013	31-03-2016	Voted Funds	Reserve Infrastructure	39	17 514		5 838	5 838	-	-
Fences	63 km					31	24 066		8 022	8 022	-	-
Buildings	22 Units					8	4 788		1 596	1 596	-	-
Water infrastructure	15 Units					13	13 482		4 494	4 494	-	-
Roads	21 km					58	34 566		11 522	11 522	-	-
Lodges	16 Units					5	7 434		2 478	2 478	-	-
Recreational facilities	168 Units					7	9 828		3 276	3 276	-	-
Communication infrastructure	126 Units					-	5 292		1 764	1 764	-	-
Energy infrastructure	17 Projects					3	3 780		1 260	1 260	-	-
Machinery	4 Units					4	9 450		3 150	3 150	-	-
						<b>167</b>	<b>130 200</b>	<b>-</b>	<b>43 400</b>	<b>43 400</b>	<b>-</b>	<b>-</b>
						<b>277</b>	<b>180 000</b>	<b>-</b>	<b>60 000</b>	<b>60 000</b>	<b>-</b>	<b>-</b>

**Table B.7 : Financial summary for Limpopo Economic Development Agency (LEDA)**

R thousand	Outcome			Revised Estimate	Medium-Term Estimates		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
<b>Revenue</b>							
Tax revenue	–	–	–	–	–	–	–
Non-tax revenue	774 181	751 647	558 048	983 225	987 988	992 668	1 156 950
Sale of goods and services other than capital assets	774 181	751 647	558 048	897 801	898 886	899 785	1 059 145
Of which:							
Admin fees		–	–				–
Sales by market establishments		–	–				–
Non-market est. sales							
Other non-tax revenue	–			85 424	89 102	92 883	97 806
Transfers received	198 918	190 969	202 000	307 416	244 443	261 329	265 893
Sale of capital assets	–	–	–				–
<b>Total revenue</b>	<b>973 099</b>	<b>942 616</b>	<b>760 048</b>	<b>1 290 641</b>	<b>1 232 431</b>	<b>1 253 997</b>	<b>1 422 843</b>
<b>Expenses</b>							
Current expense	776 471	855 912	957 651	870 575	963 293	1 032 157	1 095 820
Compensation of employees	123 140	140 754	168 285	458 408	502 606	535 025	563 381
Goods and services	622 973	694 798	769 217	391 659	440 474	476 267	510 468
Depreciation	9 306	10 979	10 895	13 219	12 245	13 243	13 945
Interest, dividends and rent on land	21 053	9 381	9 254	7 289	7 968	7 622	8 026
Interest	20 431	8 597	8 307	6 723	7 364	6 997	7 368
Dividends	–	–	–				
Rent on land	622	784	947	566	604	625	658
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–
Unearned reserves (social security funds only)	–	–	–	–	–	–	–
Transfers and subsidies ( and Projects finance)	70 436	97 546	57 317	72 150	755 695	482 511	473 330
<b>Total expenses</b>	<b>846 908</b>	<b>953 458</b>	<b>1 014 968</b>	<b>942 725</b>	<b>1 718 988</b>	<b>1 514 668</b>	<b>1 569 150</b>
<b>Surplus / (Deficit)</b>	<b>126 192</b>	<b>(10 842)</b>	<b>(254 921)</b>	<b>347 916</b>	<b>(486 557)</b>	<b>(260 671)</b>	<b>(146 307)</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	(85 294)	76 450	355 914	394 067	415 767	436 522	635 379
Adjustments for:							
Depreciation	9 306	10 979	10 895	11 362	11 997	12 543	16 493
Interest	16 136	8 120	7 764	8 137	8 601	9 051	13 091
Net (profit) / loss on disposal of fixed assets	89 489	9	39	–	–	–	–
Other	(200 224)	57 342	337 216	374 568	395 170	414 928	605 795
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>40 898</b>	<b>65 608</b>	<b>100 993</b>	<b>741 983</b>	<b>(70 790)</b>	<b>175 851</b>	<b>489 072</b>
Changes in working capital	6 894	1 655	11 657	5 616	8 954	8 487	12 392
(Decrease) / increase in accounts payable	1 042	2 727	5 952	3 755	4 709	4 285	6 191
Decrease / (increase) in accounts receivable	8 434	(1 072)	5 138	4 229	4 245	4 203	6 201
(Decrease) / increase in provisions	(4 533)	–	566	(2 369)	–	–	–
<b>Cash flow from operating activities</b>	<b>60 532</b>	<b>182 640</b>	<b>211 523</b>	<b>350 455</b>	<b>589 638</b>	<b>660 264</b>	<b>905 321</b>
Transfers from government	107 734	141 960	178 061	168 889	188 837	198 817	203 456
Of which: Capital	57 734	63 925	98 865	74 889	92 837	98 537	98 563
: Current	50 000	78 035	79 196	94 000	96 000	100 280	104 893
<b>Cash flow from investing activities</b>	<b>(40 286)</b>	<b>(150 519)</b>	<b>(277 054)</b>	<b>(194 257)</b>	<b>(203 349)</b>	<b>(214 857)</b>	<b>(245 833)</b>
Acquisition of Assets	(13 137)	(43 167)	(130 902)	(48 541)	(49 619)	(53 440)	(76 991)
Other flows from Investing Activities	(27 149)	(107 352)	(146 152)	(145 716)	(153 730)	(161 417)	(168 842)
<b>Cash flow from financing activities</b>	<b>(31 272)</b>	<b>(45 598)</b>	<b>(13 689)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>(11 025)</b>	<b>(13 477)</b>	<b>(79 221)</b>	<b>156 198</b>	<b>386 289</b>	<b>445 407</b>	<b>659 488</b>
<b>Balance Sheet Data</b>							
Carrying Value of Assets	417 871	467 650	512 252	511 433	557 194	612 052	688 194
Investments	824 163	932 379	766 963	725 602	778 139	868 412	981 503
Cash and Cash Equivalents	128 846	117 554	96 960	89 398	92 690	96 436	100 924
Receivables and Prepayments	140 144	110 471	130 020	133 807	140 563	147 404	152 493
Inventory	5 382	5 628	7 776	8 133	12 602	18 899	28 345
<b>TOTAL ASSETS</b>	<b>1 516 405</b>	<b>1 633 683</b>	<b>1 513 970</b>	<b>1 468 374</b>	<b>1 581 189</b>	<b>1 743 203</b>	<b>1 951 460</b>
Capital & Reserves	1 196 341	1 318 216	1 233 120	1 184 975	1 348 675	1 499 274	1 688 641
Borrowings	83 833	97 182	98 466	85 834	90 533	95 039	99 771
Post Retirement Benefits	65 339	41 625	26 880	28 116	29 663	31 146	32 703
Trade and Other Payables	160 951	134 045	132 878	132 869	140 851	147 917	155 337
Provisions	9 942	42 614	22 626	36 579	(28 533)	(30 174)	(24 993)
Managed Funds	513	484	891	–	–	–	–
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>1 036 232</b>	<b>1 634 166</b>	<b>1 514 862</b>	<b>1 468 374</b>	<b>1 581 189</b>	<b>1 743 203</b>	<b>1 951 459</b>



Table B.7 : FINANCIAL SUMMARY FOR LIMPOPO GAMBLING BOARD (LGB)

R thousand	Outcome			Revised estimate 2013/14	Medium-term estimates		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
<b>Revenue</b>							
Tax revenue							
Non-tax revenue	3 146	3 751	3 079	12 356	16 213	16 907	18 006
Sale of goods and services other than capital assets	—	—	—	—	—	—	—
Of which:	—	—	—	—	—	—	—
Admin fees	—	—	—	—	—	—	—
Sales by market establishments	—	—	—	—	—	—	—
Non-market est. sales	—	—	—	—	—	—	—
Other non-tax revenue	3 146	3 751	3 079	12 356	16 213	16 907	18 006
Transfers received	48 000	48 000	39 000	35 543	45 675	42 730	44 867
Sale of capital assets	—	—	—	—	—	—	—
<b>Total revenue</b>	<b>51 146</b>	<b>51 751</b>	<b>42 079</b>	<b>47 899</b>	<b>61 888</b>	<b>59 637</b>	<b>62 873</b>
<b>Expenses</b>							
Current expense	29 227	31 311	39 616	47 166	51 356	54 299	57 828
Compensation of employees	17 362	19 056	24 329	26 359	28 203	29 895	31 689
Goods and services	11 290	11 575	14 566	19 962	22 262	23 465	25 150
Depreciation	575	680	721	845	891	939	989
Interest, dividends and rent on land	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—
Dividends	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—
Tax and Outside shareholders Interest	—	—	—	—	—	—	—
Adjustments to Fair Value	—	—	—	—	—	—	—
Unearned reserves (social security funds only)	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—
<b>Total expenses</b>	<b>29 227</b>	<b>31 311</b>	<b>39 616</b>	<b>47 166</b>	<b>51 356</b>	<b>54 299</b>	<b>57 828</b>
<b>Surplus / (Deficit)</b>	<b>21 919</b>	<b>20 440</b>	<b>2 463</b>	<b>733</b>	<b>10 532</b>	<b>5 338</b>	<b>5 045</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	860	802	721	845	891	939	982
Adjustments for:							
Depreciation	632	680	721	845	891	939	982
Interest	—	—	—	—	—	—	—
Net (profit) / loss on disposal of fixed assets	228	122	—	—	—	—	—
Other	—	—	—	—	—	—	—
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>22 779</b>	<b>21 242</b>	<b>3 184</b>	<b>1 578</b>	<b>11 423</b>	<b>6 277</b>	<b>6 027</b>
Changes in working capital	(1 468)	5 403	3 909	21 903	7 573	22 198	23 219
(Decrease) / increase in accounts payable	(1 440)	3 887	2 179	20 000	5 480	20 000	20 920
Decrease / (increase) in accounts receivable	(66)	210	—	—	—	—	—
(Decrease) / increase in provisions	38	1 306	1 730	1 903	2 093	2 198	2 299
<b>Cash flow from operating activities</b>	<b>21 311</b>	<b>26 645</b>	<b>7 093</b>	<b>23 481</b>	<b>18 996</b>	<b>28 475</b>	<b>29 246</b>
Transfers from government	—	—	—	—	—	—	—
Of which: Capital	—	—	—	—	—	—	—
: Current	—	—	—	—	—	—	—
<b>Cash flow from investing activities</b>	<b>13 727</b>	<b>27 383</b>	<b>(4 953)</b>	<b>(733)</b>	<b>(2 531)</b>	<b>(1 029)</b>	<b>(1 076)</b>
Acquisition of Assets	(836)	(1 427)	(4 953)	(733)	(2 531)	(1 029)	(1 076)
Other flows from Investing Activities	14 563	28 810	—	—	—	—	—
<b>Cash flow from financing activities</b>	<b>—</b>	<b>(72 174)</b>	<b>(106 034)</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>35 038</b>	<b>(18 146)</b>	<b>(103 894)</b>	<b>22 748</b>	<b>16 465</b>	<b>27 446</b>	<b>28 170</b>
<b>Balance Sheet Data</b>							
Carrying Value of Assets	2 373	3 598	3 813	5 962	4 285	6 785	7 097
Investments	—	—	—	—	—	—	—
Cash and Cash Equivalents	14 563	28 810	1 903	22 600	22 985	18 340	15 332
Receivables and Prepayments	483	—	—	—	—	—	—
Inventory	—	—	—	—	—	—	—
<b>TOTAL ASSETS</b>	<b>17 419</b>	<b>32 408</b>	<b>5 716</b>	<b>28 562</b>	<b>27 270</b>	<b>25 125</b>	<b>22 429</b>
Capital & Reserves	9 424	10 115	10 721	27 521	20 740	18 106	16 846
Borrowings	37	—	—	—	—	—	—
Post Retirement Benefits	—	—	—	—	—	—	—
Trade and Other Payables	5 877	21 791	—	—	5 377	6 040	4 559
Provisions	2 082	775	822	1 041	1 153	979	1 024
Managed Funds	—	—	—	—	—	—	—
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>17 420</b>	<b>32 681</b>	<b>11 543</b>	<b>28 562</b>	<b>27 270</b>	<b>25 125</b>	<b>22 429</b>

Table B.7 : Financial summary for Limpopo Tourism and Parks Board

R thousand	Outcome		(Unaudited)	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
<b>Revenue</b>							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	16 985	21 913	26 443	27 910	29 760	32 457	33 950
Sale of goods and services other than capital ass	9 414	4 014	7 482	7 931	8 804	10 340	10 816
Of which:	-	-	-	-	-	-	-
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	9 414	4 014	7 482	7 931	8 804	10 340	10 816
Other non-tax revenue	7 571	17 899	18 961	19 979	20 956	22 117	23 134
Transfers received	68 820	80 000	69 000	137 300	146 473	148 695	156 130
Sale of capital assets	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>85 805</b>	<b>101 913</b>	<b>95 443</b>	<b>165 210</b>	<b>176 233</b>	<b>181 152</b>	<b>190 080</b>
<b>Expenses</b>							
Current expense	102 720	92 772	101 771	112 155	124 478	141 309	147 809
Compensation of employees	37 965	45 228	49 751	54 726	61 293	68 648	71 806
Goods and services	52 996	35 470	40 791	46 909	53 945	62 037	64 891
Depreciation	11 747	12 049	11 201	10 487	9 203	10 583	11 070
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	12	25	28	33	37	41	43
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>102 720</b>	<b>92 772</b>	<b>101 771</b>	<b>112 155</b>	<b>124 478</b>	<b>141 309</b>	<b>147 809</b>
<b>Surplus / (Deficit)</b>	<b>(16 915)</b>	<b>9 141</b>	<b>(6 328)</b>	<b>53 055</b>	<b>51 755</b>	<b>39 843</b>	<b>42 271</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	11 759	12 074	11 229	10 520	9 240	10 624	11 113
Adjustments for:							
Depreciation	11 747	12 049	11 201	10 487	9 203	10 583	11 070
Interest	12	25	28	33	37	41	43
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in w capital</b>	<b>(5 156)</b>	<b>21 215</b>	<b>4 901</b>	<b>63 575</b>	<b>60 995</b>	<b>50 467</b>	<b>53 384</b>
Changes in working capital	17 321	(2 170)	(10 134)	(14 207)	(14 231)	(14 044)	-
(Decrease) / increase in accounts payable	8 909	(1 649)	(876)	1 846	(6 880)	(6 994)	-
Decrease / (increase) in accounts receivable	7 215	7 378	6 271	(9 453)	(8 186)	583	-
(Decrease) / increase in provisions	1 197	(7 899)	(15 529)	(6 600)	835	(7 633)	-
<b>Cash flow from operating activities</b>	<b>12 165</b>	<b>19 045</b>	<b>(5 233)</b>	<b>49 368</b>	<b>46 764</b>	<b>36 423</b>	<b>53 384</b>
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
<b>Cash flow from investing activities</b>	<b>(5 851)</b>	<b>(6 169)</b>	<b>(4 283)</b>	<b>(5 010)</b>	<b>(3 927)</b>	<b>(5 089)</b>	<b>(5 323)</b>
Acquisition of Assets	(5 851)	(6 169)	(4 283)	(5 010)	(3 927)	(5 089)	(5 323)
<b>Other flows from Investing Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow from financing activities</b>	<b>(4 401)</b>	<b>(4 929)</b>	<b>(4 387)</b>	<b>(5 616)</b>	<b>(2 998)</b>	<b>(3 747)</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equiv</b>	<b>1 913</b>	<b>7 947</b>	<b>(13 903)</b>	<b>38 742</b>	<b>39 839</b>	<b>27 587</b>	<b>48 060</b>
<b>Balance Sheet Data</b>							
Carrying Value of Assets	73 102	62 877	59 420	62 472	63 379	57 489	60 133
Investments	300	300	-	-	-	-	-
Cash and Cash Equivalents	1 464	8 076	6 108	4 273	3 007	2 108	2 205
Receivables and Prepayments	862	168	974	783	629	505	528
Capital in Progress	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	<b>75 728</b>	<b>71 421</b>	<b>66 502</b>	<b>67 528</b>	<b>67 015</b>	<b>60 102</b>	<b>62 867</b>
Capital & Reserves	64 406	22 031	26 703	11 458	(13 260)	(48 262)	(50 482)
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	10 009	10 724	9 325	8 181	7 248	6 470	6 768
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>74 415</b>	<b>32 755</b>	<b>36 028</b>	<b>19 639</b>	<b>(6 012)</b>	<b>(41 792)</b>	<b>(43 714)</b>
Contingent Liabilities	-	-	-	-	-	-	-

# Vote 7

## Department of Health

Operational budget	R 14 369 310 000
Statutory payments	R 1 735 000
Total amount to be appropriated by Vote 7	R 14 371 045 000

Of which:

Unauthorised expenditure (1 <sup>st</sup> charge) and not available for spending	Nil
Vote 7 baseline available for spending after 1 <sup>st</sup> charge	R 14 371 045 000

Executing authority	MEC for Health
Administering department	Health
Accounting officer	Head of Department

## Overview

### Vision

An optimal and sustainable health care service in Limpopo

### Mission

The provision and promotion of a comprehensive, accessible and affordable quality health care service to improve the life expectancy of the people

### Core functions of the Department

The Department renders the following services:

- Primary health care (PHC) services including priority health programmes such as:
  - HIV and AIDS,
  - STI's and TB control programme,
  - Mother child and women's health,
  - Nutrition, prevention and control of disease.
- The district hospital service is rendered through the district health system.
- Emergency Medical Services are coordinated and managed throughout the province.
- Secondary health care services are rendered through regional hospitals that provide out-patient and in-patient care at general specialist level; Specialised health care services providing specialised in-patient care for psychiatric, and MDR tuberculosis services.
- Tertiary hospital services which combines highly specialised tertiary care with secondary care including some primary health care patients with some referrals to step-down wards.
- Provide training for future health care professionals through nursing colleges/schools.
- Render clinical support services including allied services, pharmaceutical, laboratory services and oral health services.

These services are supported through financial management, human resource development and management and support services (such as information systems, facility management, supply chain management, medico-legal services and other non personnel health services).

## **The strategic goals of the Department**

- Effective corporate governance provided
- Appropriate human resources management and development provided
- Sound financial management practice promoted
  - Implementation of comprehensive care and management of HIV and AIDS, TB, STIs and other communicable and non-communicable diseases accelerated
- Strengthen District health and hospital services
- Improve quality of health care
- Improve Emergency Medical Services
- Tertiary services developed
- Improve infrastructure development and maintenance

## **Legislative Mandate**

The following national legislation and policy documents form the legal and policy framework implemented by the Department.

- Section 27 (1), 28 (1) and schedule 4 of the Constitution of Republic of South Africa , Act 108 of 1996
- National Health Act (61 of 2003)
- Pharmacy Act 53 of 1974 as amended in 1997
- Inquest Act, 1959
- Medicines and Related Substance Act 101 of 1965 as amended in 1997
- Mental Health Care Act, 17 of 2002
- Medical, Dental and Supplementary Health Services Professions Act, 1974 (as amended)
- Medical Schemes Act, 131 of 1998
- Nursing Act, 33 of 2005
- Human Tissue Act, 1983
- Child Care Act, 74 of 1983
- Children's amendment Act, 41 of 2007
- Sterilisation Act, 44 of 1998
- Choice on Termination of Pregnancy Act, 92 of 1996 as amended by Act, 01 of 2008
- Tobacco Products Control amendment Act, 12 of 1999 as amended by Act , 23 of 2007
- National Health Laboratory Service Act, 37 of 2000
- Chiropractors, Homeopaths and Allied Health Professions Second amendment, Act 50 of 2000
- Council for Medical Schemes Levies Act, 58 of 2000
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972
- Hazardous Substances Act, 15 of 1973
- Medicines and Related Substances Control Act, 90 of 1997 amended
- Compensation for Occupational Injuries and Diseases Act, 130 of 1993
- Allied Health Professions Act, 63 of 1982
- Dental Technicians Act, 43 of 1997
- Health Professionals Act, 25 of 2002 as amended by Act, 29 of 2007
- National Environmental Management Act, 08 of 2004
- National Environmental Management Air Quality Act, 39 of 2004
- Traditional Health Practitioners Act, 22 of 2007

- White Paper on the Transformation of the Health Sector, 1997
- Improving government performance: Our approach
- Green paper on national planning as amended by notice 101 of 2010

### **Specific provincial health legislation and policies**

National legislation and policy is further supported by the following provincial legislation, policy and planning documents:

- Limpopo Employment Growth and Development plan 2010-2015
- Northern Province Health Services Act, 6 of 1998
- Northern Province Nursing College Act, 3 of 1996

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

The Department has continued to achieve objectives related to the following:

- The Department has collected revenue of R59.9 million
- Assessment of one hundred and sixty nine (169) health facilities has been conducted for compliance against the six priorities of core standards up to the 3<sup>rd</sup> quarter.
- In increasing access to health facilities fifty six (56) PHC facilities are operating 24 hours.
- In combating HIV and decreasing the burden of TB, the following has been recorded:
  - 3.4 per cent of HIV exposed babies have tested positive at 18 Months
  - 100 per cent of pregnant women have tested for HIV
  - 92.8 per cent of TB patients have DOT supporter
  - 77.4 per cent treatment success rate
  - 100 per cent of eligible MDR-TB patients have been started on ARVs
  - 100 per cent of TB patients have been tested for HIV
- Programmes on maternal, child, woman, youth and adolescent health have been strengthened and achieved the following:
  - 329 PHC facilities are implementing community component of IMCI
  - 36 facilities are accredited as Mother and Baby friendly initiative
  - Child under 5 years pneumonia incident rate has been reported at 32.8/1000
  - 85.1 per cent of under 1 year have been immunised

### **Outlook for the coming financial year (2014/15)**

- In providing quality health care service in an integrated, sustainable, affordable, effective, and efficient manner, the department will focus on the four strategic outcomes of the Negotiated Service Delivery Agreement (NSDA). These are Increasing Life Expectancy; decreasing maternal and child mortality; combating HIV and AIDS, decreasing the burden of disease from Tuberculosis; and strengthening health system effectiveness. Special focus will be on strengthening primary health care.
- This will be done by embarking on re-engineering primary health care focusing on the following three streams: District-based clinical specialist support teams; school-based primary health care services; and municipal ward-based primary health care.
- The department will also intensify provision of school health services, which include health promotion, prevention and curative health services that address the health needs of school-going children.
- The piloting of National Health Insurance is continuing in Vhembe District.

- In implementation of Revenue Enhancement Strategy, revenue critical posts will be filled at a cost of R10.3 million.

## Receipts and Financing

### Summary of receipts

The table below provide summary of receipts over the seven year period.

The total receipts for this vote rose from R10.5 billion in 2010/11 to R13.4 billion in 2013/14 and increases to R15.2 billion in 2016/17.

**Table 7.1(a): Summary of receipts: Health**

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
<b>Treasury funding</b>									
Equitable share	9 163 836	9 857 490	10 890 130	11 193 482	11 522 688	11 522 688	12 177 900	12 914 984	13 588 983
Conditional grants	1 381 452	1 530 611	1 858 642	1 762 759	1 837 574	1 837 574	1 896 607	1 725 110	1 699 462
Health Professions Training and Development	94 085	101 426	103 913	109 628	111 144	111 144	116 206	121 552	127 994
Hospital Revitalisation Grant	274 256	371 672	373 357	230 211	234 680	234 680	467 442	184 255	-
Comprehensive HIV and AIDS	515 896	624 909	767 617	861 143	911 867	911 867	978 132	1 073 882	1 207 740
National Tertiary Services	257 314	269 010	288 427	305 732	318 036	318 036	323 158	338 024	355 939
Health Infrastructure	197 466	270 802	267 888	211 961	211 961	211 961	-	-	-
Forensic Pathology Service Grant	39 913	43 279	3 343	-	-	-	-	-	-
Health Disaster Response (Cholera)	39 913	-	-	-	-	-	-	-	-
EPWP Incentive Allocation	6 681	1 071	1 000	3 000	3 000	3 000	2 089	-	-
Social Sector (EPWP) Grant	-	24 949	29 197	20 964	20 964	20 964	2 580	-	-
2010 World Cup Health Preparatory Strategy Grant	-	-	-	-	-	-	-	-	-
National Health Insurance	-	-	-	4 850	10 652	10 652	7 000	7 397	7 789
Nursing Colleges	-	-	-	15 270	15 270	15 270	-	-	-
Departmental receipts	113 416	115 684	130 619	120 708	120 708	120 708	296 538	159 207	
<b>Total receipts</b>	<b>10 658 704</b>	<b>11 503 785</b>	<b>12 879 391</b>	<b>13 076 949</b>	<b>13 480 970</b>	<b>13 480 970</b>	<b>14 371 045</b>	<b>14 799 301</b>	<b>15 288 445</b>

The equitable share portion of funding will be channeled to fund the following key national and provincial priorities:

- Decentralization of Management
- Strengthening District Health and Hospital Delivery Systems
- Improvement of Management and Treatment of Tuberculosis and extreme drug resistance
- Provision of Pharmaceutical Services
- Reduction of Infant and Child mortality.
- Modernization of tertiary services
- Provision of Bursaries to Health Professionals
- Emergency Medical Services
- Malaria Control
- Expanded Public Works Programmes
- Infrastructure Development and Maintenance

In addition, for the 2014/15 Medium Term Expenditure Framework, the department have the following national conditional grants, Health Infrastructure Grant, National Tertiary Services grant, HIV/AIDS, Hospital Revitalization, Nursing and school colleges grant, National health insurance, EPWP incentive grant, EPWP social grant and Health Professional Training and Development Grant. All conditional grants show a steady increase over the 2014 MTEF period under review.

The growth of 7.3 per cent on HIV/AIDS conditional grant in 2014/15 and 2015/16 will enable the department to cover most of the increased demands of HIV services.

The conditional grants will supplement the equitable share funding in rendering the health services in the Province including building hospitals, health centers and clinics.

## Departmental receipts collection

Table below provides a summary of own revenue over the seven year period:

Table 7.1(b): Departmental receipts: Health

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	87 739	99 316	94 286	108 656	106 456	106 456	120 742	127 464	134 360
Transfers received	-	-	47	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	42	680	84	-	-	-	-	-	-
Sale of capital assets	9 325	4 283	8 209	3 552	3 552	3 552	3 730	3 799	4 000
Transactions in financial assets and liabilities	16 310	11 405	27 993	8 500	10 700	10 700	11 100	11 599	12 214
<b>Total departmental receipts</b>	<b>113 416</b>	<b>115 684</b>	<b>130 619</b>	<b>120 708</b>	<b>120 708</b>	<b>120 708</b>	<b>135 572</b>	<b>142 862</b>	<b>150 574</b>

The main source of revenue is mainly generated from patient fees. The budget of the department grows by 12.3 per cent in 2014/15 and 7.6 per cent over the MTEF is as a result of the implementation of Revenue Enhancement Projects which include installing a Patient Verification System (PVS); Appointment of service provider to render Electronic Data Interchange; Improving the functionality of the Provincial Hospital Information System infrastructure; Appointment of temporary clerks for hospital support to clear revenue backlogs and reconciliation of accounts in the system.

## Donor funding

The table below indicates donor funding received by the department over a seven year period:

Donor Funding		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		Audited	Audited	Audited						
Donor name: Overseas development	Cash / kind	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
European Government	Cash	3 465	662	442	1 785	1 785	1 785	2 006	2 126	2 254
Global Funding	Cash		2 662	2 119	3 407	3 407	3 407	3 828	4 058	4 301
Irish Donation		1 770	2 136	2 141	4 917	4 917	4 917	5 525	5 857	6 208
		5 235	5 460	4 702	10 109	10 109	10 109	11 359	12 040	12 763

The department has been receiving financial assistance from the foreign donors to supplement programmes funded by the equitable share. The fund are not included in the annual appropriation as it does not form part of the Voted Funds.

## The European Union

These funds are used for strengthening primary health care delivery, formalise partnership with Non- profit organisations in the PHC delivery system and capacity building for health stakeholders.

## The global fund

This project assist in rendering TB/MDR services in the province especially the building of TB hospital in Waterberg district.

## Irish donor fund

The funds assist in the control and prevention of the spread of HIV and AIDS and gender mainstreaming.

## Payment Summary

The payment summary of the department shows the aggregated payments and budget estimates in terms of main divisions and economic classification. The department did not have any structural changes in terms of programmes and sub-programmes.

## Key Assumptions

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

- Compensation of employee's growth of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.
- Pay progression of approximately 1,5 per cent of the wage bill
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2013 Medium Term Budget Policy Statement

## Programme Summary

Table 7.2 (a) and 7.2 (b) below provide a summary of budget estimates over the seven year period.

Table 7.2(a): Summary of payments and estimates: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration <sup>1</sup>	248,551	261,657	239,987	250,100	261,600	261,600	259,354	254,582	263,075
Programme 2: District Health Services	5,684,322	6,423,021	7,189,516	7,634,472	7,815,816	8,049,616	9,041,435	9,562,483	10,012,139
Programme 3: Emergency Medical Serv	487,836	503,282	489,932	508,600	508,600	508,600	562,512	586,574	608,602
Programme 4: Provincial Hospital Serv	1,291,652	1,439,089	1,639,771	1,737,458	1,816,628	1,839,128	2,025,507	2,108,417	2,238,629
Programme 5: Central Hospital Services	953,110	1,029,210	1,117,618	1,140,314	1,195,468	1,213,968	1,322,001	1,379,419	1,448,820
Programme 6: Health Sciences and Trai	385,694	375,647	391,905	426,298	452,314	452,314	472,008	496,421	519,723
Programme 7: Health Care Support Serv	642,366	534,902	650,244	790,376	790,376	850,244	93,481	96,778	98,098
Programme 8: Health Facilities Manager	812,432	799,534	1,111,023	589,331	640,168	640,168	594,747	314,626	99,358
<b>Total payments and estimates:</b>	<b>10,505,963</b>	<b>11,366,342</b>	<b>12,829,996</b>	<b>13,076,949</b>	<b>13,480,970</b>	<b>13,815,638</b>	<b>14,371,045</b>	<b>14,799,301</b>	<b>15,288,445</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spendin</b>	<b>10,505,963</b>	<b>11,366,342</b>	<b>12,829,996</b>	<b>13,076,949</b>	<b>13,480,970</b>	<b>13,815,638</b>	<b>14,371,045</b>	<b>14,799,301</b>	<b>15,288,445</b>



Table 7.2(b): Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13		2013/14				
<b>Current payments</b>	<b>9,188,462</b>	<b>10,048,723</b>	<b>11,260,119</b>	<b>12,152,483</b>	<b>12,519,603</b>	<b>12,854,271</b>	<b>13,369,586</b>	<b>14,139,621</b>	<b>14,719,671</b>
Compensation of employees	6,617,050	7,735,890	8,691,688	9,498,261	9,728,640	9,728,640	10,234,790	10,786,638	11,329,116
Goods and services	2,571,412	2,312,833	2,568,431	2,654,222	2,790,963	3,125,631	3,134,796	3,352,983	3,390,555
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>384,191</b>	<b>378,145</b>	<b>462,213</b>	<b>422,423</b>	<b>462,714</b>	<b>462,714</b>	<b>475,733</b>	<b>415,849</b>	<b>469,468</b>
Provinces and municipalities	29,535	25,569	5,806	21,561	6,142	6,142	22,673	23,844	25,108
Departmental agencies and accounts	7,374	5,064	8,041	5,365	16,365	16,365	20,979	21,026	22,141
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	197,592	231,672	286,079	277,941	277,941	277,941	289,971	277,162	321,793
Households	149,690	115,840	162,287	117,556	162,266	162,266	142,110	93,817	100,425
<b>Payments for capital assets</b>	<b>932,019</b>	<b>935,908</b>	<b>1,107,664</b>	<b>502,043</b>	<b>498,653</b>	<b>498,653</b>	<b>525,726</b>	<b>243,832</b>	<b>99,307</b>
Buildings and other fixed structures	766,011	752,635	1,032,905	403,144	393,613	412,113	418,144	130,718	-
Machinery and equipment	165,272	183,273	74,759	98,899	105,040	86,540	107,582	113,113	99,307
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	736	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1,291</b>	<b>3,566</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>10,505,963</b>	<b>11,366,342</b>	<b>12,829,996</b>	<b>13,076,949</b>	<b>13,480,970</b>	<b>13,815,638</b>	<b>14,371,045</b>	<b>14,799,301</b>	<b>15,288,445</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>10,505,963</b>	<b>11,366,342</b>	<b>12,829,996</b>	<b>13,076,949</b>	<b>13,480,970</b>	<b>13,815,638</b>	<b>14,371,045</b>	<b>14,799,301</b>	<b>15,288,445</b>

The department has been allocated a budget of R14.3 billion in 2014/15 financial year which increases to R14.7 billion in 2015/16 and R15.2 billion in 2016/17. The budget grows by 6.6 per cent in 2014/15, decreases to 3.0 per cent in 2015/16 and slight growth to 3.3 per cent in the 2016/17 financial year. Programme 7 has decreased by 88 per cent as a result of movement of medicine budget to programmes 2, 4 and 5.

## Departmental infrastructure payment

Table 7.2 (c) below provides a summary of infrastructure payments and estimates over seven year period

Table 7.2 ( c )

Subprogramme	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>New and replacement assets</b>	160 278	226 924	201 552	169 865	182 841	-	127 913	19 973	-
<b>Existing infrastructure assets</b>	669 779	600 912	934 895	429 961	452 327	-	465 834	293 652	83 857
Upgrades and additions	605 733	525 296	842 102	286 676	279 070	-	339 529	164 282	-
Rehabilitation, renovations and repairs	-	-	-	-	-	-	-	-	-
Maintenance and repairs	64 046	75 616	92 793	143 285	173 257	-	126 305	129 370	83 857
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	64 046	75 616	92 793	143 285	173 257	-	126 305	129 370	83 857
<i>Capital infrastructure</i>	766 011	752 220	1 043 654	456 542	461 911	-	467 442	184 255	-
<b>Total provincial infrastructure</b>	<b>830 057</b>	<b>827 836</b>	<b>1 136 447</b>	<b>599 827</b>	<b>635 168</b>	<b>-</b>	<b>593 747</b>	<b>313 625</b>	<b>83 857</b>

The Department prioritised infrastructure and has allocated funding as follows:

- **New and replacement assets:** The department will continue with existing projects like Malaria camps, Nursing Training services and clinics. The construction of these facilities ensures that there is reduction of referrals to other provinces, malaria related death, ambulance response times, shortage of nursing professionals. The strengthening of clinics ensures that there is reduction of patient load in the district hospitals which in turn reduces the pressure on the limited resources allocated per institution.
- **Upgrades and additions:** The department has focused on the construction of accommodation for the health professionals which is part of recruitment strategy. The upgrades and additions are being done on clinics, hospitals and some office accommodation to improve capacity and their general state.
- **Maintenance and repairs:** This category caters for the general maintenance and repairs of facilities and machinery and equipment including boilers, standby generators and air conditioners at all institutions. The maintenance and repairs budget is projected to be R116.0 million in 2014/15.

Specifically as part of the Hospital Revitalisation Programme, the department is in a process of improving the accessibility, acceptability and affordability of hospital services through infrastructure development, health technology, quality improvement and organisational development. The allocation for this grant is R467.4 million in 2014/15 and R184.2 million in 2015/16. In 2016/17, there is no allocation due to this grant reform and its placement at National Department of Health

## Departmental Public Private Partnership (PPP) Projects

Table 7.17 below provides the departmental Public-Private Partnership projects over a seven year period

**Table 7.17: Summary of departmental Public-Private Partnership projects**

Project description	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Projects under implementation	18 186	21 604	24 012	26 523	26 523	26 523	22 768	23 883	25 027
PPP unitary charge	17 742	21 521	24 000	26 000	26 000	26 000	22 213	23 302	24 537
Advisory fees	355	-	-	419	419	419	444	466	491
Revenue generated (if applicable)		-	-	-	-	-	-	-	-
Project monitoring cost	89	83	12	104	104	104	110	116	-
New projects	-855	-100	-	19 145	19 145	19 145	-897	-941	-991
PPP unitary charge									
Advisory fees	-	-	-	20 000	20 000	20 000			
Revenue generated (if applicable)	-900	-149		-900	-900	-900	-945	-991	(1 044)
Project monitoring cost	45	49		45	45	45	48	50	53
Total	17 331	21 504	24 012	45 668	45 668	45 668	21 870	22 942	24 037

## Renal Dialysis PPP- Department of Health

The project was mainly procured as a PPP because of the need by the Department to provide a world class dialysis unit and commensurate with the modern standards for a period of ten years (01 Dec 2006 to 30<sup>th</sup> Nov 2016). The Department procured the service with a view to ensure risk transfer, value for money and affordability. Feasibility studies revealed that the most affordable way of procuring the services was through a PPP. During the inception of the project, a budget was set aside by the Department. The assumption was made that the budget will grow in line with CPIX percentage for the duration of the agreement period. The project will be coming to an end on the 30<sup>th</sup> November 2016. The Department has budgeted R21.8 million for 2014/15 financial year which increases to R22.9 million in 2015/16.

## **Phalaborwa PPP Project - Department of Health**

The Project is defined as the financing, design, upgrade and refurbishment of Phalaborwa Hospital and operation and maintenance of a Phalaborwa Hospital as a private hospital facility by a Private Party, all in terms of a PPP. The department entered into a Public Private Partnership agreement with Clinix-Phalaborwa Private Hospital (PTY) LTD on the 6 December 2010. The Project term is for fifteen (15) years. The PPP agreement is related to leasing of the hospital at a fee of R100 000 per month.

The intention of the project is to keep infrastructure at hand in a good condition given the potential long- term need for beds and generate income for the Department because the facility does not form part of the Department's Hospital revitalization plan, and therefore deemed surplus to requirements. The Department will in the 2014/15 focus on review of the patient transfer protocol and terms and conditions of the contract. A Transitional advisor to be appointed to look at financial status and ability of the service provider to sustain the project.

### **Academic Hospital PPP project**

The new Academic Hospital project was identified as the highest development priority for the Province. The facility will serve to address the need for a single facility that can serve both tertiary level beds in the province as well as provide the academic centre for health services, training and research that is urgently required to address the skills shortage within Limpopo.

Currently, Tertiary level health care services are provided both at Pietersburg Hospital in the centre of Polokwane as well as Mankweng Hospital some 30km east of the University of Limpopo, Turfloop Campus, . The proposed new facility on the outskirts of Polokwane will also serve as the central academic hospital for University of Limpopo Turfloop Campus as well as provide the site for the proposed consolidation of the Health Sciences School into a fully-fledged Medical School.

The Department will be required to pay for the service of the transaction advisor. The assumption was made that the budget will decrease during the duration of the agreement period. The first draft Feasibility Study has been submitted to the Department by Transactional Advisor. The Project is run from the National Department of Health.

### **Nursing colleges PPP project**

The province has one nursing college with three functional college campuses, namely Giyani, Sovenga and Thohoyandou, with two additional college campuses in Sekhukhune and Waterberg districts in the planning phase.

After completion of the two additional campuses, each health district shall have a college campus and this will increase the envisaged human resources for the province. Each college campus will offer basic and post basic programmes that are approved by the South African Nursing Council as well as college certificate programmes. There are twenty five satellite campuses (nursing schools) that also offer basic and post basic programmes. The Transactional Advisor has completed and submitted the Due Diligence report to the Department and it has been agreed that by the 31 March 2014 the first draft Feasibility Study should have been completed. The Department will analyse the feasibility study and determine whether the project is affordable or not. If the project is affordable, it will proceed to procurement phase.

## **Transfers**

### **Transfers to Local Government**

Table below provides a summary of transfers to municipalities and estimates over the MTEF period per municipality:

Table 7.16: Transfers to municipalities

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Municipal Levies									
Category C									
Capricorn district municipality	8 241	6 551	2 184						
Waterberg district municipality	7 881	8 354							
Vhembe district municipality	13 413	10 664	3 554						
Greater Sekhukhune District Municipality				8 492	2 831	2 831	8 950	9 434	9 934
Mopani District Municipality				13 069	3 268	3 268	13 723	14 410	15 174
Total departmental transfers/grants	29 535	25 569	5 738	21 561	6 099	6 099	22 673	23 844	25 108

In compliance with the Health Act of 2003, the department is devolving part of environmental health services to District municipalities. This involves transferring the function to District municipalities together with the assets and budget. Progress thus far has been on the transfer of personnel to three municipalities in the province, namely Waterberg, Vhembe and Capricorn which has come to an end in 2011/12 financial year. The department is in the process of transferring the remaining two Municipalities namely Mopani and Sekhukhune District.

## Programme 1: Administration

### Programme description

The purpose of the Programme is to provide strategic management and overall administration of the department including rendering of advisory, secretarial and office support services through the sub Programmes of Administration and Office of the MEC.

The Programme is being implemented through the following strategic goals: effective corporate governance provided; appropriate human resource management and development provided and sound financial management practice promoted. The strategic objective of identifying policy priorities to guide strategic objectives in implementing electoral mandate has been removed whilst the strategic objective of providing security management services has been added. Meanwhile, the knowledge, records, information management systems and technology established and operational strategic objective has been amended.

Tables below provide a summary of budget estimates over the seven year period

Table 7.3(a): Summary of payments and estimates: Programme 1:Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Office of the MEC	1,492	1,566	1,652	1,652	1,652	1,652	1,735	1,845	1,943
Management	247,059	260,091	238,335	248,448	259,948	259,948	257,619	252,737	261,132
Total payments and estimates:	248,551	261,657	239,987	250,100	261,600	261,600	259,354	254,582	263,075
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spendin	248,551	261,657	239,987	250,100	261,600	261,600	259,354	254,582	263,075

Table 7.3(b): Summary of provincial payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>235,126</b>	<b>251,020</b>	<b>230,740</b>	<b>244,053</b>	<b>243,828</b>	<b>243,828</b>	<b>258,639</b>	<b>253,833</b>	<b>262,287</b>
Compensation of employees	166,933	185,966	179,620	196,656	196,656	196,656	219,242	216,736	227,330
Goods and services	68,193	65,054	51,120	47,397	47,172	47,172	39,397	37,098	34,957
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>8,937</b>	<b>5,913</b>	<b>9,025</b>	<b>5,595</b>	<b>17,125</b>	<b>17,125</b>	<b>238</b>	<b>246</b>	<b>259</b>
Provinces and municipalities	-	-	-	-	30	30	-	-	-
Departmental agencies and accounts	7,374	5,064	8,041	5,365	16,365	16,365	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,563	849	984	230	730	730	238	246	259
<b>Payments for capital assets</b>	<b>3,850</b>	<b>1,158</b>	<b>222</b>	<b>452</b>	<b>647</b>	<b>647</b>	<b>477</b>	<b>502</b>	<b>529</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,114	1,158	222	452	647	647	477	502	529
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	736	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>638</b>	<b>3,566</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>248,551</b>	<b>261,657</b>	<b>239,987</b>	<b>250,100</b>	<b>261,600</b>	<b>261,600</b>	<b>259,354</b>	<b>254,582</b>	<b>263,075</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>248,551</b>	<b>261,657</b>	<b>239,987</b>	<b>250,100</b>	<b>261,600</b>	<b>261,600</b>	<b>259,354</b>	<b>254,582</b>	<b>263,075</b>

## Programme 2: District Health Services

### Programme description

The purpose for the Programme is to render Primary Health Care Services and District Hospital Services including HIV and AIDS, Sexually Transmitted Infections (STI), Tuberculosis (TB) Control, Mother and Child and Women's Health (MCWH) and nutrition; and Disease Prevention and Control.

As part of combating the burden of diseases from TB, the Department will in the 2014/15 financial year ensure that 91.5 per cent of TB patients take treatment directly observed (DOT coverage). TB Treatment Success Rate (Cure Rate plus Completion Rate) has been set to be at 79.5 per cent.

### Policy objectives

- Implementing the National Health System Priorities and the Alma Ata Declaration;
- Reviewing and implement the Service Transformation Plan;
- Ensuring compliance with the pharmacy, medical scheme, environmental Management of Occupational health and safety Acts.

Table 7.4(a): Summary of payments and estimates: Programme 2: District Health Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	'2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
District Management	476,989	483,806	521,459	566,543	587,224	587,224	629,395	662,414	666,363
Community Health Clinics	1,393,954	1,607,304	1,802,150	1,648,306	1,676,979	1,676,979	2,047,022	2,144,307	2,246,326
Community Health Centres	231,377	284,928	324,928	364,229	374,729	374,729	416,477	443,690	465,951
Community-based Services	117,952	116,042	110,315	138,566	138,566	138,566	145,865	154,384	160,559
Other Community Services	193,427	164,762	175,455	210,623	216,425	216,425	235,688	248,280	249,537
HIV/AIDS	524,244	577,758	691,764	861,143	911,867	911,867	978,132	1,073,882	1,207,740
Nutrition	19,084	16,638	7,130	5,541	5,541	5,541	7,487	11,344	11,816
District Hospitals	2,727,295	3,171,783	3,556,315	3,839,521	3,904,485	4,138,285	4,581,369	4,824,181	5,003,847
Total payments and estimates:	5,684,322	6,423,021	7,189,516	7,634,472	7,815,816	8,049,616	9,041,435	9,562,483	10,012,139
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	5,684,322	6,423,021	7,189,516	7,634,472	7,815,816	8,049,616	9,041,435	9,562,483	10,012,139

Table 7.4(b): Summary of payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2010/11	2011/12	'2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	5,338,380	6,049,754	6,822,277	7,291,332	7,499,589	7,755,889	8,658,228	9,184,037	9,583,692
Compensation of employees	4,023,102	4,850,940	5,521,867	6,048,378	6,167,637	6,145,137	6,462,224	6,774,966	7,023,187
Goods and services	1,315,278	1,198,814	1,300,410	1,242,954	1,331,952	1,610,752	2,196,004	2,409,071	2,560,505
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	248,182	271,671	319,894	303,786	300,824	300,824	337,950	326,402	373,644
Provinces and municipalities	29,535	25,569	5,806	21,561	6,099	6,099	22,673	23,844	25,108
Departmental agencies and accounts	-	-	-	-	-	-	20,979	21,026	22,141
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	197,592	231,672	286,079	277,941	277,941	277,941	289,971	277,162	321,793
Households	21,055	14,430	28,009	4,284	16,784	16,784	4,327	4,370	4,601
Payments for capital assets	97,760	101,596	47,345	39,354	15,403	(7,097)	45,257	52,045	54,803
Buildings and other fixed structures	17,955	15,521	10,514	-	-	-	-	-	-
Machinery and equipment	79,805	86,075	36,831	39,354	15,403	(7,097)	45,257	52,045	54,803
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	5,684,322	6,423,021	7,189,516	7,634,472	7,815,816	8,049,616	9,041,435	9,562,483	10,012,139
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	5,684,322	6,423,021	7,189,516	7,634,472	7,815,816	8,049,616	9,041,435	9,562,483	10,012,139

The programme has recorded growth of 15.7 per cent between the 2013/14 and 2014/15 financial year and 5.8 per cent between 2015/16 and 2016/17. The 15.7 per cent growth is due to the movement of medicine funds from programme 7 to this programme. The increase is mainly to cater for inflationary adjustments in Community Health Clinics and Community Health Centres, and to make provision for the increase in patient numbers in hospitals.

## Service Delivery Measures

Programme Performance Indicators		2014/15	2015/16	2016/17
2.1	Average length of stay	4.5	4.4	4.4
2.2	Inpatient Bed Utilisation Rate	72	72	72

2.3	Expenditure per patient day equivalent (PDE	R2200	R2300	R2300
2.4	Total clients remaining on ART (TROA) at end of the month	239 100	305 352	305 352
2.5	Number of Male medical circumcision conducted	50 000	50 000	50 000
2.6	TB (new pulmonary) defaulter rate	<5%	<5%	<5%
2.7	TB AFB sputum result turn-around time under 48 hours rate	35%	50%	60%
2.8	TB new client Treatment Success Rate	79.5%	80.5%	82%
2.9	HIV Testing Coverage	80%	90%	90%
2.10	Immunisation coverage under 1 year	90%	90%	90%
2.11	Vitamin A coverage- 12 -59 months	40	45	45
2.12	Measles 1st dose coverage under 1 year	90%	90%	90%
2.13	Pneumococcal (PCV) 3rd Dose Coverage	90%	90%	90%
2.14	Rota Virus (RV) 2nd Dose Coverage	90%	90%	90%
2.15	Cervical cancer screening coverage	60	60	
2.16	Antenatal 1st visit before 20 weeks rate	44	45	45
2.17	Infant 1st PCR test positive within 2 months rate	<2	<2	<2
2.18	Maternal Mortality Ratio in facility (MMR)	183.6/100 000	183.6/100 000	183.6/100 000
2.19	Delivery in facility under 18 years rate	6.5	6	6
2.20	Child under 1 year mortality in facility rate	9/1000	8.5/1000	8.5/1000
2.21	Inpatient death under 5 years rate	5.5/1000	5/1000	
2.22	Malaria fatality rate	1.0	1.2	1.2
2.23	Cataract surgery rate	1 000	>1 000	>1 000



### Programme 3: Emergency Medical Services

The purpose of the programme is to improve emergency medical services by Improving quality of care, Strengthening obstetric ambulance services, recruit, train and retain skilled personnel and reduction of response time in urban and rural areas. The department is targeting to have 60 operational ambulances in the 2014/15 financial year in order to improve EMS services. Programme objectives

Render emergency medical services including ambulance service, special operations, communications and air ambulance service; and render efficient Planned Patient Transport. Implement the National Health System Priorities and Emergency Medical Services norms and standards.

Tables 7.5(a) and 7.5 (b) below provides a summary of budget estimates per sub-programme and economic classification over the seven year period.

**Table 7.5(a): Summary of payments and estimates: Programme 3: Emergency Medical Services**

Table 1.3(a). Summary of payments and estimates: Programme 3: Emergency Medical Services									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	'2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Emergency Transport	487,836	503,282	489,932	508,600	508,600	508,600	562,512	586,574	608,602
Planned Patient Transport	-	-	-	-	-	-	-	-	-
Total payments and estimates:	487,836	503,282	489,932	508,600	508,600	508,600	562,512	586,574	608,602
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spendin	487,836	503,282	489,932	508,600	508,600	508,600	562,512	586,574	608,602

**Table 7.5(b): Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	'2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	452,651	467,775	483,428	498,218	502,218	498,218	552,026	579,114	600,746
Compensation of employees	403,731	389,656	407,909	441,218	441,218	441,218	469,456	526,543	553,390
Goods and services	48,920	78,119	75,519	57,000	61,000	57,000	82,570	52,571	47,356
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	25	329	481	200	200	200	202	204	214
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	25	329	481	200	200	200	202	204	214
Payments for capital assets	35,160	35,178	6,023	10,182	6,182	10,182	10,284	7,257	7,641
Buildings and other fixed structures	-	708	-	-	-	-	-	-	-
Machinery and equipment	35,160	34,470	6,023	10,182	6,182	10,182	10,284	7,257	7,641
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	487,836	503,282	489,932	508,600	508,600	508,600	562,512	586,574	608,602
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	487,836	503,282	489,932	508,600	508,600	508,600	562,512	586,574	608,602

The Programme has grown by 10.6 per cent between the 2013/14 and 2014/15 financial year and 4.3 per cent and 3.8 per cent between 2015/16 and 2016/17 respectively. This is to cover purchase of ambulances, operation and maintenance of available fleet and emergency services



that are provided by basic, intermediate and advanced trained Emergency Care Practitioners from fifty seven (57) EMS stations.

### Service Delivery Measure

Programme Performance Indicators		2014/15	2015/16	2016/17
3.1	Number of operational ambulances available	60	40	40
3.2	EMS operational ambulance coverage	0.27	0.27	0.27

### Programme 4: Provincial Hospital Services

The purpose is delivery of hospital services, which are accessible, appropriate, and effective and provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research through the sub-programmes general (regional) hospitals and specialized hospitals.

The main focus for this year will be to appoint medical specialists so as to reduce transfer rate to tertiary hospitals. Another focus will be strengthening outreach programmes.

### Programme objectives

- Rendering hospital services at a general specialist level and a platform for training of health workers and research;
- Providing specialist psychiatric hospital services for people with mental illness and intellectual disability and providing a platform for training health workers, research and tuberculosis hospital services.

### Policy objectives

- Implementing the National Health System Priorities; national policies on conditional grants and hospital revitalisation programme as well as the National Health, Mental Health and Pharmacy Acts.
- To review and implement the Service Transformation Plan.

Table 7.6 (a) and 7.6 (b) provides a summary of budget estimates per sub-programme and economic classification over the seven year period.

**Table 7.6(a): Summary of payments and estimates: Programme 4: Provincial Hospital Services**

Table 7.0(a): Summary of payments and estimates: Programme 4: Provincial Hospital Services									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
General (Regional) Hospitals	1,031,023	1,132,280	1,283,181	1,329,085	1,372,085	1,394,585	1,479,719	1,516,200	1,580,487
Psychiatric/ Mental Hospitals	260,629	306,809	356,590	408,373	444,543	444,543	545,788	592,217	658,142
Total payments and estimates:	1,291,652	1,439,089	1,639,771	1,737,458	1,816,628	1,839,128	2,025,507	2,108,417	2,238,629
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spendin	1,291,652	1,439,089	1,639,771	1,737,458	1,816,628	1,839,128	2,025,507	2,108,417	2,238,629

**Table 7.6(b): Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate			
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	1,280,425	1,432,790	1,628,047	1,734,758	1,808,928	1,831,428	2,022,784	2,105,680	2,235,746
Compensation of employees	1,111,105	1,297,395	1,458,990	1,583,104	1,655,374	1,677,874	1,745,570	1,845,004	1,972,570
Goods and services	169,320	135,395	169,057	151,654	153,554	153,554	277,214	260,675	263,176
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4,583	3,021	9,402	1,000	7,000	7,000	1,010	1,020	1,074
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprise	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4,583	3,021	9,402	1,000	7,000	7,000	1,010	1,020	1,074
Payments for capital assets	6,644	3,278	2,322	1,700	700	700	1,713	1,717	1,808
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6,644	3,278	2,322	1,700	700	700	1,713	1,717	1,808
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	1,291,652	1,439,089	1,639,771	1,737,458	1,816,628	1,839,128	2,025,507	2,108,417	2,238,629
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1,291,652	1,439,089	1,639,771	1,737,458	1,816,628	1,839,128	2,025,507	2,108,417	2,238,629

The programme has grown by 11.6 per cent between the 2013/14 and 2014/15 financial year and 4.1 per cent and 6.2 per cent between 2015/16 and 2016/17 respectively. This is due to part of medicine budget moved from Programme 7 to this programme. Adequate funding for this programme also helps in reducing patient referrals from general hospitals to the tertiary hospitals in the province which is more costly to run.

### Service Delivery Measures

Programme Performance Indicators		2014/15	2015/16	2016/17
4.1	Inpatient Separations – Total	67 665	69 695	69 695
4.2	Average length of stay	4.9	4.8	4.8
4.3	Inpatient Bed utilisation rate ( UBUR )	62	65	65
4.4	Expenditure per patient day	R2,544	R2,697	R2,697

4.5	Number of Mental Health review board meetings per month ( Provincial )	3	3	3
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### **Programme 5: Central Hospital Services**

The programme aims to strengthen tertiary/academic services. There are two Tertiary Hospitals (Pietersburg and Mankweng hospitals that operate as a Complex). They are located in the Capricorn District and offer level two hospital services. These facilities provide a teaching platform for health professionals which are extended to the five Regional hospitals.

The main focus for this year will be to ensure that 6 disciplines are using telemedicine. The outreach programmes will also be intensified.

### **Programme objectives**

- Rendering highly specialised health care services;
- Provisioning of a platform for the training of health workers; and
- Serving as specialist referral centres for regional hospitals.

### **Policy objectives**

- Implementing the National Health System Priorities; the National Health, and Pharmacy Acts and national policies on conditional grants and hospital revitalisation programme
- Review and implement the Service Transformation Plan; and
- Modernising Tertiary Services

Tables 7.7 (a) and 7.7(b) below provide a summary of budget estimates per sub-programme and economic classification over the seven year period.

**Table 7.7(a): Summary of payments and estimates: Programme 5: Central Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13		2013/14				
<b>Subprogramme</b>									
Central Hospital Services									
Provincial Tertiary Hospital Services	953,110	1,029,210	1,117,618	1,140,314	1,195,468	1,213,968	1,322,001	1,379,419	1,448,820
<b>Total payments and estimates:</b>	<b>953,110</b>	<b>1,029,210</b>	<b>1,117,618</b>	<b>1,140,314</b>	<b>1,195,468</b>	<b>1,213,968</b>	<b>1,322,001</b>	<b>1,379,419</b>	<b>1,448,820</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>953,110</b>	<b>1,029,210</b>	<b>1,117,618</b>	<b>1,140,314</b>	<b>1,195,468</b>	<b>1,213,968</b>	<b>1,322,001</b>	<b>1,379,419</b>	<b>1,448,820</b>

**Table 7.7(b): Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13		2013/14				
<b>Current payments</b>	<b>927,336</b>	<b>962,861</b>	<b>1,100,457</b>	<b>1,118,123</b>	<b>1,146,973</b>	<b>1,165,473</b>	<b>1,299,069</b>	<b>1,355,721</b>	<b>1,423,866</b>
Compensation of employees	698,143	776,751	871,635	910,115	948,965	948,965	1,000,272	1,010,461	1,114,868
Goods and services	229,193	186,110	228,822	208,008	198,008	216,508	298,797	345,260	308,998
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1,846</b>	<b>983</b>	<b>1,843</b>	<b>574</b>	<b>1,574</b>	<b>1,574</b>	<b>580</b>	<b>586</b>	<b>617</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,846	983	1,843	574	1,574	1,574	580	586	617
<b>Payments for capital assets</b>	<b>23,928</b>	<b>65,366</b>	<b>15,318</b>	<b>21,617</b>	<b>46,921</b>	<b>46,921</b>	<b>22,352</b>	<b>23,112</b>	<b>24,337</b>
Buildings and other fixed structures	-	17,559	3,645	-	-	-	-	-	-
Machinery and equipment	23,928	47,807	11,673	21,617	46,921	46,921	22,352	23,112	24,337
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>953,110</b>	<b>1,029,210</b>	<b>1,117,618</b>	<b>1,140,314</b>	<b>1,195,468</b>	<b>1,213,968</b>	<b>1,322,001</b>	<b>1,379,419</b>	<b>1,448,820</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>953,110</b>	<b>1,029,210</b>	<b>1,117,618</b>	<b>1,140,314</b>	<b>1,195,468</b>	<b>1,213,968</b>	<b>1,322,001</b>	<b>1,379,419</b>	<b>1,448,820</b>

The positive growth of 10.6 per cent between 2013/14 and 2014/15 is mainly to cater for tertiary services and payments of medicine.

## Programme 6: Health Science and Training

### Programme description

The Programme focuses mainly on rendering training and development opportunities for actual and potential employees of the Department through sub programmes Human Resource Development (bursaries, PHC training and other training); nurse and EMS training colleges.

Focus in the next financial year will be for the training of Health Professionals. Bursaries to student health professionals will also be a main focus.

### Programme objectives

- Training nurses at undergraduate and post- basic level; as well as rescue and ambulance personnel;
- Providing bursaries for health science training programmes at undergraduate and post graduate levels; and
- Providing primary health care related and other skills development training.

### Policy objectives

- Implementing the National Health System Priorities; provincial human resource development strategy; and the national legislation on HR education, training, reviewing and implementing provincial HR plan.

Tables 7.8(a) and 7.8 (b) below provides a summary of budget estimates per sub-programme and economic classification over the seven year period.

**Table 7.8(a): Summary of payments and estimates: Programme 6: Health Sciences and Training**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subsprogramme									
Nursing Training Colleges	164,362	166,104	183,586	149,626	149,626	149,626	238,136	307,487	319,138
EMS Training Colleges	1,866	4,256	5,377	4,596	4,596	4,596	4,477	4,092	4,309
Bursaries	98,236	74,533	96,811	82,929	107,429	107,429	104,532	56,113	60,724
Primary Health Care Training	1,156	1,039	165	7,024	7,024	7,024	8,655	7,177	7,558
Other Training	120,074	129,715	105,966	182,123	183,639	183,639	116,207	121,552	127,994
Total payments and estimates:	385,694	375,647	391,905	426,298	452,314	452,314	472,008	496,421	519,723
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spendin	385,694	375,647	391,905	426,298	452,314	452,314	472,008	496,421	519,723

**Table 7.8(b): Summary of payments and estimates by economic classification: Programme 6: Health Sciences and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>256,432</b>	<b>272,915</b>	<b>250,154</b>	<b>308,867</b>	<b>307,887</b>	<b>307,887</b>	<b>329,139</b>	<b>401,917</b>	<b>418,219</b>
Compensation of employees	181,103	203,445	201,096	257,398	257,398	257,398	275,205	346,946	366,173
Goods and services	75,329	69,470	49,058	51,469	50,489	50,489	53,934	54,971	52,046
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>120,618</b>	<b>96,228</b>	<b>121,568</b>	<b>111,068</b>	<b>135,778</b>	<b>135,778</b>	<b>135,551</b>	<b>87,186</b>	<b>93,444</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	120,618	96,228	121,568	111,068	135,778	135,778	135,551	87,186	93,444
<b>Payments for capital assets</b>	<b>8,644</b>	<b>6,504</b>	<b>20,183</b>	<b>6,363</b>	<b>8,649</b>	<b>8,649</b>	<b>7,317</b>	<b>7,317</b>	<b>8,060</b>
Buildings and other fixed structures	-	-	11,777	-	-	-	-	-	-
Machinery and equipment	8,644	6,504	8,406	6,363	8,649	8,649	7,317	7,317	8,060
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>385,694</b>	<b>375,647</b>	<b>391,905</b>	<b>426,298</b>	<b>452,314</b>	<b>452,314</b>	<b>472,008</b>	<b>496,421</b>	<b>519,723</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>385,694</b>	<b>375,647</b>	<b>391,905</b>	<b>426,298</b>	<b>452,314</b>	<b>452,314</b>	<b>472,008</b>	<b>496,421</b>	<b>519,723</b>

The slight growth of 4.4 per cent in 2014/15 is mainly to maintain current bursary holders and nursing colleges and schools. An additional funding of R30 million in 2014/15, R31.6 million in 2015/16 and R33.3 million in 2016/17 has been provided to maintain health professional's students under the Cuban Scholarship Programme that have been sent to Cuba in the beginning of 2014.

## Programme 7: Health Care Support Services

The purpose of the Programme is to render support services as required by the Department to realise its objectives of incorporating all aspects of rehabilitation through the sub-programmes:

- Medicine trading account (Pharmaceutical Services);
- Orthotic and Prosthetic ( Allied Health Care Support Services);
- Oral health services; and
- Forensic Pathology Services.

For 2014/15 financial year, the department intends to have 70 per cent, 80 per cent and 70 per cent availability of essential medicines at the Pharmaceutical Depot, Hospitals and Clinics and Health Centers respectively.

## Programme objectives

- Rendering pharmaceuticals, including managing the supply of pharmaceuticals and medical sundries to hospitals, community health centers and clinics;
- Providing support services including rehabilitation services and specialised orthotic and prosthetic services as well as forensic and medico legal services.

## Policy objectives

Compliance with the pharmacy, medicine and related substance control and national drug control Acts

Tables 7.9(a) and 7.9(b) below provide a summary of budget estimates over the MTEF period per sub-programme and economic classification.

**Table 7.9(a): Summary of payments and estimates: Programme 7: Health Care Support**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Laundries									
Engineering									
Forensic Services	38,744	37,822	32,797	32,996	32,996	32,996	42,126	37,357	44,740
Orthotic and Prosthetic Services	7,472	11,999	7,723	10,180	10,180	10,180	7,937	9,925	10,451
Medical Trading Account	596,150	485,081	609,724	747,200	747,200	807,068	43,418	49,496	42,908
Total payments and estimates:	642,366	534,902	650,244	790,376	790,376	850,244	93,481	96,778	98,098
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spendin	642,366	534,902	650,244	790,376	790,376	850,244	93,481	96,778	98,098

**Table 7.9(b): Summary of payments and estimates by economic classification: Programme 7: Health Care Support**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	627,925	521,831	646,696	788,176	788,163	848,031	91,259	94,554	95,756
Compensation of employees	30,574	29,719	48,276	51,392	51,392	51,392	54,681	57,001	71,598
Goods and services	597,351	492,112	598,420	736,784	736,771	796,639	36,578	37,553	24,158
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	200	213	213	202	204	215
Provinces and municipalities	-	-	-	-	13	13	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprise	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	200	200	200	202	204	215
Payments for capital assets	13,788	13,071	3,548	2,000	2,000	2,000	2,020	2,020	2,127
Buildings and other fixed structures	12,927	12,534	-	-	-	-	-	-	-
Machinery and equipment	861	537	3,548	2,000	2,000	2,000	2,020	2,020	2,127
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	653	-	-	-	-	-	-	-	-
Total economic classification:	642,366	534,902	650,244	790,376	790,376	850,244	93,481	96,778	98,098
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	642,366	534,902	650,244	790,376	790,376	850,244	93,481	96,778	98,098

The decline of 88.2 per cent reflected between 2013/14 and 2014/15 is due to the movement of funds for medicine to program 2, 4 and 5.

## **Programme 8: Health Facilities Management**

### **Programme description**

The purpose of the Programme is to plan, provide and equip new facilities/assets, and upgrade, rehabilitate and maintain hospitals, clinics and other facilities. In 2014/15 financial year, the department will continue to focus on upgrading existing facilities and maintenance of facilities.

### **Programme objectives**

- Providing new facilities for community health centres, clinics, community, provincial, specialised and tertiary hospitals;
- Upgrading community health centres, clinics, community, provincial, specialised and academic hospitals and
- Maintaining community health centres, clinics, community, specialised and academic hospitals.

### **Policy objectives**

- Implementing the National Health System Priorities; National Treasury policies on infrastructure grants and the 10 year capital programme; and
- Reviewing and implementing the Service Transformation Plan;

### **Service Delivery Measures**



Tables 7.10(a) and 7.11(b) below provide a summary of budget estimates per sub-programme and economic classification over the seven year period.

**Table 7.10(a): Summary of payments and estimates: Programme 8: Health Facilities Management**

Outcome				Facilities management					
	Audited	Audited	Audited	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
Subprogramme									
Community Health Facilities	206,323	267,105	269,215	263,890	263,890	263,890	349,800	50,602	35,561
District Hospital Services	345,279	230,933	466,779	39,644	59,896	59,896	55,436	58,800	40,379
Provincial Hospital Services	16,237	14,560	13,239	17,316	33,826	33,826	22,726	33,799	15,319
Tertiary Hospitals	10,293	9,353	8,552	18,000	27,606	27,606	17,949	3,000	7,099
Other Facilities	234,300	277,583	353,238	250,481	254,950	254,950	148,836	168,424	1,000
Direct charges						-			
Total payments and estimates:	812,432	799,534	1,111,023	589,331	640,168	640,168	594,747	314,626	99,358
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	812,432	799,534	1,111,023	589,331	640,168	640,168	594,747	314,626	99,358

**Table 7.10(b): Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14					
<b>Current payments</b>	<b>70,187</b>	<b>89,777</b>	<b>98,320</b>	<b>168,956</b>	<b>222,017</b>	<b>203,517</b>	<b>158,442</b>	<b>164,765</b>	<b>99,358</b>
Compensation of employees	2,359	2,018	2,295	10,000	10,000	10,000	8,140	8,981	-
Goods and services	67,828	87,759	96,025	158,956	212,017	193,517	150,302	155,785	99,358
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>742,245</b>	<b>709,757</b>	<b>1,012,703</b>	<b>420,375</b>	<b>418,151</b>	<b>436,651</b>	<b>436,305</b>	<b>149,861</b>	<b>-</b>
Buildings and other fixed structures	735,129	706,313	1,006,969	403,144	393,613	412,113	418,144	130,718	-
Machinery and equipment	7,116	3,444	5,734	17,231	24,538	24,538	18,161	19,142	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>812,432</b>	<b>799,534</b>	<b>1,111,023</b>	<b>589,331</b>	<b>640,168</b>	<b>640,168</b>	<b>594,747</b>	<b>314,626</b>	<b>99,358</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>812,432</b>	<b>799,534</b>	<b>1,111,023</b>	<b>589,331</b>	<b>640,168</b>	<b>640,168</b>	<b>594,747</b>	<b>314,626</b>	<b>99,358</b>

The program recorded a negative growth of 7.1 per cent between 2013/14 and 2014/15 which is due to the decrease of capital payments of conditional grant and a negative growth of 68.4 per cent due to none funding of Hospital facility Revitalization grants in the 2016/17 financial year.

## Other programme information

### Personnel numbers and costs

Tables 7.11 (a) and 7.11 (b) reflect personnel estimates of the Department per programme of personnel as at 31 March 2010 to 31 March 2016.

**Table 7.11(a): Personnel numbers and costs<sup>1</sup>: Health**

Personnel numbers	As at 31 March 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
Programme 1: Administration <sup>1</sup>	490	484	535	535	535	535	535
Programme 2: District Health Services	18 424	20 210	25 309	22 941	23 076	23 076	22 689
Programme 3: Emergency Medical Services	2 190	2 345	2 080	2 130	2 180	2 180	2 180
Programme 4: Provincial Hospital Services	9 867	9 940	4 654	5 393	6 134	6 134	7 006
Programme 5: General Hospital Services	3 062	3 454	3 197	3 825	4 312	4 312	4 736
Programme 6: Health Sciences and Training	1 323	1 411	1 232	1 288	1 341	1 341	1 352
Programme 7: Health Care Support Services	42	47	94	135	165	165	175
Programme 8: Health Facilities Management	3	4	10	10	10	10	10
<b>Total personnel numbers</b>	<b>35 401</b>	<b>37 895</b>	<b>37 111</b>	<b>36 257</b>	<b>37 753</b>	<b>37 753</b>	<b>38 683</b>
Total personnel cost (R thousand)	5 593 767	6 617 050	7 735 890	9 728 640	10 404 790	11 081 101	11 679 481
Unit cost (R thousand)	175	208	204	214	216	259	298

Tables 7.11 (b) reflect personnel estimates of the Department per breakdown of categories of personnel as at 31 March 2011 to 31 March 2017.

**Table 7.11(b): Summary of departmental human resources and finance components personnel numbers and costs**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Total for department</b>									
Personnel numbers(head count)	35 401	37 895	37 111	36 257	36 257	36 257	37 753	37 753	38 683
Personnel costs(R'000)	6 617 050	7 735 890	8 691 688	9 498 261	9 728 640	9 672 066	10 404 790	11 081 101	11 679 481
<b>Human resources component</b>									
Personnel numbers	24 520	27 635	28 111	27 111	32 900	27 111	33 273	33 063	35 146
Personnel costs	214 996	222 067	256 333	278 956	196 752	278 956	228 707	235 437	250 270
Head count as % of total for department	0.7	0.7	0.8	0.7	0.9	0.7	0.9	0.9	0.9
Personnel cost % of total for department	3.2	2.9	2.9	2.9	2.0	2.9	-	-	-
<b>Finance component</b>									
Personnel numbers (head count)	1 831	1 952	2 150	2 110	2 474	2 110	2 666	2 702	2 702
Personnel cost (R'000)	55 476	57 989	65 223	72 765	61 322	72 765	62 454	64 703	68 779
Head count as % of total for department	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Personnel cost as % of total for department	0.8	0.7	0.8	0.8	0.6	0.8	0.6	0.6	0.6
<b>Full time workers</b>									
Personnel numbers (head count)	32 552	35 160	34 248	33 525	33 394	33 525	34 722	34 595	35 326
Personnel cost (R'000)	6 496 226	7 613 653	8 535 371	9 340 036	9 599 201	9 513 841	10 271 947	10 942 326	11 531 963
Head count as % of total for departments	91.95%	92.78%	92.29%	92.46%	92.10%	92.46%	91.97%	91.63%	91.32%
Personnel cost as % of total for department	98.17%	98.42%	98.20%	98.33%	98.67%	98.33%	93.21%	93.76%	98.74%
<b>Part-time workers</b>									
Personnel numbers (head count)	320	402	398	398	398	398	496	516	549
Personnel numbers (R'000)	21 363	22 495	27 658	27 658	25 893	27 658	27 003	28 025	29 792
Head count as % of total for departments	0.90%	1.06%	1.07%	1.10%	1.10%	1.10%	1.31%	1.37%	1.42%
Personnel cost as % of total for departments	0.28%	0.26%	0.32%	0.29%	0.27%	0.29%	0.25%	0.24%	0.26%
<b>Contract workers</b>									
Personnel numbers (head count)	2 547	2 333	2 465	2 334	2 465	2 334	2 535	2 642	2 808
Personnel numbers (R'000)	99 461	99 742	128 659	130 567	103 546	130 567	105 840	110 749	117 726
Head count as % of total for departments	7.19%	6.16%	6.64%	6.44%	6.80%	6.44%	6.71%	7.00%	7.26%
Personnel count as % of total for departments	1.50%	1.29%	1.48%	1.37%	1.06%	1.37%	0.97%	0.96%	1.01%

The personnel information reflected on the tables above is the actual personnel numbers from 2010/11 to 2012/13 per programme together with the overall expenditure per financial year as well as the budget for 2013/14.

## Training

Tables 7.12 (a) and table 7.12(b) reflects spending on training per programme providing actual and estimated expenditure for period 2010/11 to 2016/17.

## Payment on training

The payment on training is mainly on bursaries for health professionals, nursing training college and skill development.

## Information on training

**Table 7.12(a): Payments on training: Health**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2013/14	2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13							
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Programme 1: Administration <sup>1</sup>	5 428	5 488	3 395	6 166	6 083	6 083	6 760	7 247	7 631	
Of which	-	-		-		-	-			
Subsistence and Travel	271	274	225	308	225	225	550	567	597	
Payments on tuition	5 157	5 214	3 170	5 858	5 858	5 858	6 210	6 680	7 034	
Programme 2: District Health Services										
Programme 3: Emergency Medical Services										
Programme 4: Provincial Hospital Services										
Programme 5: Central Hospital Services										
Programme 6: Health Sciences and Training	301 425	345 793	287 232	359 760	354 061	354 061	265 997	136 455	145 324	
Of which									-	
Subsistence and Travel	1 284	1 287	1 187	1 304	1 105	1 105	1 234	1 342	1 413	
Payments on tuition	216 141	218 518	189 234	245 527	245 527	245 527	160 231	79 000	83 187	
House Hold(Busaries)	84 000	125 988	96 811	112 929	107 429	107 429	104 532	56 113	60 724	
Programme 7: Health Care Support Services										
Programme 8: Health Facilities Management										
of which										
Subsistence and travel										
Payments on tuition										
Other										
Total payments on training	306 853	351 281	290 627	365 926	360 144	360 144	272 757	143 702	152 955	

The table above displays both actual and planned training for both the current staff as well as the students who are awarded bursaries to study health related courses. Learnership/internships outcomes and planning is also reflected, displaying the number already trained for the period 2010/11 to 2012/13 and 2014/15 to 2016/17 for those who are still to be trained. The number of trainees will decrease as 26 million has been cut across the MTEF due to budget reprioritisation. The category of tertiary training is basically for the student nurses as well as other medical related training fields who have been trained up to 2012/13 and those who would be trained up to 2016/17. The recruitment strategy of health

professionals is also practiced through the funding of these training interventions which are carried out in programme 6.

**Table 7.12(b): Information on training: Health**

Table 7.12(b): Information on training, health									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Number of staff	35 401	37 895	37 111	36 629	36 627	36 629	41 753	41 753	42 883
Number of personnel trained	7 885	7 900	6 741	8 000	6 700	6 700	8 000	8 060	8 488
of which									-
Male	2 839	2 839	2 327	2 880	2 163	1 580	2 880	2 880	3 033
Female	5 046	5 061	4 414	5 120	4 537	5 120	5 120	5 180	5 455
Number of training opportunities									-
of which									-
Tertiary	961	961	1 396	1 186	1 186	1 186	1 186	1 234	1 299
Workshops	257	257	3 124	275	275	275	275	280	295
Seminars	45	45	62	60	60	60	60	62	65
Other	-			-		-	-	-	-
Number of bursaries offered	250	375	325	100	110	110	130	100	100
Number of interns appointed	640	775	-	200	37	37	56	650	684
Number of learnerships appointed	455	500	100	200	42	42	250	300	316
Number of days spent on training	180	180	180	180	180	180	180	182	192

# **Annexures to Vote 7: Health**

Table 7.13: Specification of receipts: Health

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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>87 739</b>	<b>99 316</b>	<b>94 286</b>	<b>108 656</b>	<b>106 456</b>	<b>106 456</b>	<b>120 742</b>	<b>127 464</b>	<b>134 360</b>
Sales of goods and services produced by department	87 179	98 395	93 723	108 123	105 923	105 923	120 183	126 896	133 762
Sales by market establishments	17 246	22 211	24 551	-	-	-	-	-	-
Administrative fees	-	-	-	2 172	2 172	2 172	2 280	2 395	2 522
Other sales	69 933	76 184	69 172	105 951	103 751	103 751	117 903	124 501	131 240
Of which									
Health Patient Fees	58 281	63 774	56 627	71 362	68 762	68 762	84 455	89 016	93 822
Rentals	17 246	20 698	23 337	21 773	21 858	21 858	24 361	25 457	26 806
Parking Fees	1 142	1 887	2 122	1 226	2 539	2 539	2 666	2 810	2 962
Commission on insurance	7 133	8 384	9 297	9 151	9 151	9 151	9 301	9 766	10 284
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	560	921	563	533	533	533	559	568	598
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>47</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	47	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>42</b>	<b>680</b>	<b>84</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	42	680	84	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>9 325</b>	<b>4 283</b>	<b>8 209</b>	<b>3 552</b>	<b>3 552</b>	<b>3 552</b>	<b>3 730</b>	<b>3 799</b>	<b>4 000</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	9 325	4 283	8 209	3 552	3 552	3 552	3 730	3 799	4 000
<b>Transactions in financial assets and liabilities</b>	<b>16 310</b>	<b>11 405</b>	<b>27 993</b>	<b>8 500</b>	<b>10 700</b>	<b>10 700</b>	<b>11 100</b>	<b>11 599</b>	<b>12 214</b>
<b>Total departmental receipts</b>	<b>113 416</b>	<b>115 684</b>	<b>130 619</b>	<b>120 708</b>	<b>120 708</b>	<b>120 708</b>	<b>135 572</b>	<b>142 862</b>	<b>150 574</b>

Table 7.14(a): Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>9,188,462</b>	<b>10,048,723</b>	<b>11,260,119</b>	<b>12,152,483</b>	<b>12,519,603</b>	<b>12,722,125</b>	<b>13,369,586</b>	<b>14,139,621</b>	<b>14,719,671</b>
Compensation of employees	6,617,050	7,735,890	8,691,688	9,498,261	9,728,640	9,672,066	10,234,790	10,786,638	11,329,116
Salaries and wages	5,829,872	6,779,383	7,609,567	8,305,378	8,525,378	8,307,378	8,975,811	9,374,526	9,893,449
Social contributions	787,178	956,507	1,082,121	1,192,883	1,203,262	1,364,688	1,258,979	1,412,113	1,435,667
Goods and services	2,571,412	2,312,833	2,568,431	2,654,222	2,790,963	3,050,059	3,134,796	3,352,983	3,390,555
of which									
Maintenance & Repairs	106,444	93,149	93,019	200,991	181,881	181,881	171,987	500,274	405,387
Medical Supplies	102,037	85,498	99,846	216,009	144,748	211,009	392,185	260,146	221,758
Consultancy	-	-	215,995	4,124	305,377	305,377	345,383	332,259	314,227
Inventory	401,734	354,989	492,754	839	1,039	1,039	1,095	1,132	1,192
Medical services	10,587	11,784	26,498	50,355	50,355	50,355	99,041	105,621	111,219
Medicine	563,003	446,874	576,440	849,315	849,315	1,048,315	1,016,113	1,188,825	1,257,807
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to¹:</b>	<b>384,191</b>	<b>378,145</b>	<b>462,213</b>	<b>422,423</b>	<b>462,714</b>	<b>457,666</b>	<b>475,733</b>	<b>415,849</b>	<b>469,468</b>
Provinces and municipalities	29,535	25,569	5,806	21,561	6,142	21,561	22,673	23,844	25,108
Provinces²	-	-	-	-	43	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities³	29,535	25,569	5,806	21,561	6,099	21,561	22,673	23,844	25,108
Municipalities	29,535	25,569	5,806	21,561	6,099	21,561	22,673	23,844	25,108
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7,374	5,064	8,041	5,365	16,365	15,910	20,979	21,026	22,141
Social security funds	7,374	5,064	8,041	5,365	16,365	15,910	20,979	21,026	22,141
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	197,592	231,672	286,079	277,941	277,941	277,941	289,971	277,162	321,793
Households	149,690	115,840	162,287	117,556	162,266	142,254	142,110	93,817	100,425
Social benefits	51,454	41,307	65,476	33,539	18,810	6,600	6,455	5,008	5,274
Other transfers to households	98,236	74,533	96,811	84,017	143,456	135,654	135,655	88,807	95,151
<b>Payments for capital assets</b>	<b>932,019</b>	<b>935,908</b>	<b>1,107,664</b>	<b>502,043</b>	<b>498,653</b>	<b>502,043</b>	<b>525,726</b>	<b>243,832</b>	<b>99,307</b>
Buildings and other fixed structures	766,011	752,635	1,032,905	403,144	393,613	403,144	418,144	130,718	-
Buildings	766,011	752,635	1,021,128	403,144	393,613	403,144	418,144	130,718	-
Other fixed structures	-	-	11,777	-	-	-	-	-	-
Machinery and equipment	165,272	183,273	74,759	98,899	105,040	98,899	107,582	113,113	99,307
Transport equipment	75,130	56,568	10,133	7,706	4,706	7,706	6,153	5,154	5,427
Other machinery and equipment	90,142	126,705	64,626	91,193	100,334	91,193	101,429	107,959	93,880
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	736	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1,291</b>	<b>3,566</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>10,505,963</b>	<b>11,366,342</b>	<b>12,829,996</b>	<b>13,076,949</b>	<b>13,480,970</b>	<b>13,681,834</b>	<b>14,371,045</b>	<b>14,799,301</b>	<b>15,288,445</b>

Table 7.14(a): Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>9,188,462</b>	<b>10,048,723</b>	<b>11,260,119</b>	<b>12,152,483</b>	<b>12,519,603</b>	<b>12,722,125</b>	<b>13,369,586</b>	<b>14,139,621</b>	<b>14,719,671</b>
Compensation of employees	6,617,050	7,735,890	8,691,688	9,498,261	9,728,640	9,672,066	10,234,790	10,786,638	11,329,116
Salaries and wages	5,829,872	6,779,383	7,609,567	8,305,378	8,525,378	8,307,378	8,975,811	9,374,526	9,893,449
Social contributions	787,178	956,507	1,082,121	1,192,883	1,203,262	1,364,688	1,258,979	1,412,113	1,435,667
Goods and services	2,571,412	2,312,833	2,568,431	2,654,222	2,790,963	3,050,059	3,134,796	3,352,983	3,390,555
of which									
Maintenance & Repairs	106,444	93,149	93,019	200,991	181,881	181,881	171,987	500,274	405,387
Medical Supplies	102,037	85,498	99,846	216,009	144,748	211,009	392,185	260,146	221,758
Consultancy	-	-	215,995	4,124	305,377	305,377	345,383	332,259	314,227
Inventory	401,734	354,989	492,754	839	1,039	1,039	1,095	1,132	1,192
Medical services	10,587	11,784	26,498	50,355	50,355	50,355	99,041	105,621	111,219
Medicine	563,003	446,874	576,440	849,315	849,315	1,048,315	1,016,113	1,188,825	1,257,807
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>384,191</b>	<b>378,145</b>	<b>462,213</b>	<b>422,423</b>	<b>462,714</b>	<b>457,666</b>	<b>475,733</b>	<b>415,849</b>	<b>469,468</b>
Provinces and municipalities	29,535	25,569	5,806	21,561	6,142	21,561	22,673	23,844	25,108
Provinces <sup>2</sup>	-	-	-	-	43	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	29,535	25,569	5,806	21,561	6,099	21,561	22,673	23,844	25,108
Municipalities	29,535	25,569	5,806	21,561	6,099	21,561	22,673	23,844	25,108
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7,374	5,064	8,041	5,365	16,365	15,910	20,979	21,026	22,141
Social security funds	7,374	5,064	8,041	5,365	16,365	15,910	20,979	21,026	22,141
Provide list of entities receiving transfer	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	197,592	231,672	286,079	277,941	277,941	277,941	289,971	277,162	321,793
Households	149,690	115,840	162,287	117,556	162,266	142,254	142,110	93,817	100,425
Social benefits	51,454	41,307	65,476	33,539	18,810	6,600	6,455	5,008	5,274
Other transfers to households	98,236	74,533	96,811	84,017	143,456	135,654	135,655	88,807	95,151
<b>Payments for capital assets</b>	<b>932,019</b>	<b>935,908</b>	<b>1,107,664</b>	<b>502,043</b>	<b>498,653</b>	<b>502,043</b>	<b>525,726</b>	<b>243,832</b>	<b>99,307</b>
Buildings and other fixed structures	766,011	752,635	1,032,905	403,144	393,613	403,144	418,144	130,718	-
Buildings	766,011	752,635	1,021,128	403,144	393,613	403,144	418,144	130,718	-
Other fixed structures	-	-	11,777	-	-	-	-	-	-
Machinery and equipment	165,272	183,273	74,759	98,899	105,040	98,899	107,582	113,113	99,307
Transport equipment	75,130	56,568	10,133	7,706	4,706	7,706	6,153	5,154	5,427
Other machinery and equipment	90,142	126,705	64,626	91,193	100,334	91,193	101,429	107,959	93,880
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	736	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1,291</b>	<b>3,566</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>10,505,963</b>	<b>11,366,342</b>	<b>12,829,996</b>	<b>13,076,949</b>	<b>13,480,970</b>	<b>13,681,834</b>	<b>14,371,045</b>	<b>14,799,301</b>	<b>15,288,445</b>



Table 7.14(b): Payments and estimates by economic classification: Programme 1: Administration

Table 7.14(b): Payments and estimates by economic classification: Programme 1: Administration									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14					
Current payments	235 126	251 020	230 740	244 053	243 828	244 053	258 639	253 833	262 287
Compensation of employees	166 933	185 966	179 620	196 656	196 656	196 656	219 242	216 736	227 330
Salaries and wages	145 884	164 755	151 487	157 957	157 957	157 957	175 783	181 193	179 689
Social contributions	21 049	21 211	28 133	38 699	38 699	38 699	43 459	35 542	47 640
Goods and services	68 193	65 054	51 120	47 397	47 172	47 397	39 397	37 098	34 957
of which									
Communication				200	3 700	3 700	3 900	3 903	2 110
Inventory	4 021	2 778	8 040	-	-	-			
Consultancy				865	5 525	5 525	15 496	2 797	2 945
Travel and Subsistence	17 898	18 600	12 029	69	5 370	5 370	307	2 334	1 058
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to <sup>1</sup> :	8 937	5 913	9 025	5 595	17 125	16 140	238	246	259
Provinces and municipalities	-	-	-	-	30	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	30	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-								
Municipal agencies and funds									
Departmental agencies and accounts	7 374	5 064	8 041	5 365	16 365	15 910	-	-	-
Social security funds	7 374	5 064	8 041	5 365	16 365	15 910			
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 563	849	984	230	730	230	238	246	259
Social benefits	1 563	849	984	230	730	230	238	246	259
Other transfers to households									
Payments for capital assets	3 850	1 158	222	452	647	452	477	502	529
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	3 114	1 158	222	452	647	452	477	502	529
Transport equipment	-					-			
Other machinery and equipment	3 114	1 158	222	452	647	452	477	502	529
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-			
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	736			-					
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	638	3 566		-	-	-	-	-	-
Total economic classification	248 551	261 657	239 987	250 100	261 600	260 645	259 354	254 582	263 075

Table 7.14(c): Payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>5,338,380</b>	<b>6,049,754</b>	<b>6,822,277</b>	<b>7,291,332</b>	<b>7,499,589</b>	<b>7,689,669</b>	<b>8,658,228</b>	<b>9,184,037</b>	<b>9,583,692</b>
Compensation of employees	4,023,102	4,850,940	5,521,867	6,048,378	6,167,637	6,138,183	6,462,224	6,774,966	7,023,187
Salaries and wages	3,535,877	4,238,961	4,824,011	5,291,184	5,394,776	5,244,184	5,734,242	5,859,562	6,136,682
Social contributions	487,225	611,979	697,856	757,194	772,861	893,999	727,982	915,404	886,505
Goods and services	1,315,278	1,198,814	1,300,410	1,242,954	1,331,952	1,551,486	2,196,004	2,409,071	2,560,505
of which									
Maintenance and repairs	2,894	9,690	2,841	55,436	59,896	59,896	-	-	-
Communication	22,817	23,615	25,818	5,110	4,069	4,069	3,531	4,565	4,877
Inventory	334,666	297,859	427,174	7,437	673,242	673,242	1,185,044	1,288,642	1,388,000
Consultancy			215,995	3,259	299,852	299,852	329,887	329,462	311,282
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>248,182</b>	<b>271,671</b>	<b>319,894</b>	<b>303,786</b>	<b>300,824</b>	<b>303,786</b>	<b>337,950</b>	<b>326,402</b>	<b>373,644</b>
Provinces and municipalities	29,535	25,569	5,806	21,561	6,099	21,561	22,673	23,844	25,108
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	29,535	25,569	5,806	21,561	6,099	21,561	22,673	23,844	25,108
Municipalities	29,535	25,569	5,806	21,561	6,099	21,561	22,673	23,844	25,108
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	20,979	21,026	22,141
Social security funds							20,979	21,026	22,141
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	197,592	231,672	286,079	277,941	277,941	277,941	289,971	277,162	321,793
Households	21,055	14,430	28,009	4,284	16,784	4,284	4,327	4,370	4,601
Social benefits	21,055	14,430	28,009	3,196	7,696	3,196	3,672	2,562	2,698
Other transfers to households				1,088	9088	1,088	655	1,807	1,903
<b>Payments for capital assets</b>	<b>97,760</b>	<b>101,596</b>	<b>47,345</b>	<b>39,354</b>	<b>15,403</b>	<b>39,354</b>	<b>45,257</b>	<b>52,045</b>	<b>54,803</b>
Buildings and other fixed structures	17,955	15,521	10,514	-	-	-	-	-	-
Buildings	17,955	15,521	10,514	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	79,805	86,075	36,831	39,354	15,403	39,354	45,257	52,045	54,803
Transport equipment	46,851	25,626	10,133	-	-	-	-	-	-
Other machinery and equipment	32,954	60,449	26,698	39,354	15,403	39,354	45,257	52,045	54,803
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets				-	-	-	-	-	-
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>5,684,322</b>	<b>6,423,021</b>	<b>7,189,516</b>	<b>7,634,472</b>	<b>7,815,816</b>	<b>8,032,809</b>	<b>9,041,435</b>	<b>9,562,483</b>	<b>10,012,139</b>

Table 7.14(d): Payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>452 651</b>	<b>467 775</b>	<b>483 428</b>	<b>498 218</b>	<b>502 218</b>	<b>498 218</b>	<b>552 026</b>	<b>579 114</b>	<b>600 746</b>
Compensation of employees	403 731	389 656	407 909	441 218	441 218	441 218	469 456	526 543	553 390
Salaries and wages	354 135	337 075	353 897	384 771	384 771	384 771	398 877	431 138	453 988
Social contributions	49 596	52 581	54 012	56 447	56 447	56 447	70 579	95 406	99 402
Goods and services	48 920	78 119	75 519	57 000	61 000	57 000	82 570	52 571	47 356
of which									
Communication	4 159	5 951	6 155	7 456	3 753	3 753	2 902	3 972	4 181
equipment	3 349	3 528	6 022	6 023	308	308	325	324	341
Inventory	8 955	7 865	2 998	14 956	2 000	2 000	1 581	1 604	1 689
Maintenance and repairs	11 222	10 562							
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>25</b>	<b>329</b>	<b>481</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>202</b>	<b>204</b>	<b>214</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-							
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	25	329	481	200	200	200	202	204	214
Social benefits	25	329	481	200	200	200	202	204	214
Other transfers to households									
<b>Payments for capital assets</b>	<b>35 160</b>	<b>35 178</b>	<b>6 023</b>	<b>10 182</b>	<b>6 182</b>	<b>10 182</b>	<b>10 284</b>	<b>7 257</b>	<b>7 641</b>
Buildings and other fixed structures	-	708	-	-	-	-	-	-	-
Buildings		708	-						
Other fixed structures									
Machinery and equipment	35 160	34 470	6 023	10 182	6 182	10 182	10 284	7 257	7 641
Transport equipment	28 214	30 942		7 706	4 706	7 706	6 153	5 154	5 427
Other machinery and equipment	6 946	3 528	6 023	2 476	1 476	2 476	4 131	2 103	2 214
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>487 836</b>	<b>503 282</b>	<b>489 932</b>	<b>508 600</b>	<b>508 600</b>	<b>508 600</b>	<b>562 512</b>	<b>586 574</b>	<b>608 602</b>

Table 7.14(e): Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>1 280 425</b>	<b>1 432 790</b>	<b>1 628 047</b>	<b>1 734 758</b>	<b>1 808 928</b>	<b>1 810 835</b>	<b>2 022 784</b>	<b>2 105 680</b>	<b>2 235 746</b>
Compensation of employees	1 111 105	1 297 395	1 458 990	1 583 104	1 655 374	1 633 104	1 745 570	1 845 004	1 972 570
Salaries and wages	976 334	1 135 887	1 283 534	1 402 994	1 490 264	1 417 994	1 545 433	1 634 484	1 786 893
Social contributions	134 771	161 508	175 456	180 110	165 110	215 110	200 137	210 520	185 677
Goods and services	169 320	135 395	169 057	151 654	153 554	177 731	277 214	260 675	263 176
of which									
Communication	5 017	5 289	6 436	1 322	1 322	1 322	5 309	4 898	5 158
Inventory	33 264	32 512	33 974	3 487	18 761	18 761	20 485	20 535	21 623
Maintenance and Repairs	10 927	4 237	6 453				-	-	-
Medicine	10 587	11 784	26 498	50 355	50 355	50 355	99 041	105 621	111 219
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>4 583</b>	<b>3 021</b>	<b>9 402</b>	<b>1 000</b>	<b>7 000</b>	<b>1 000</b>	<b>1 010</b>	<b>1 020</b>	<b>1 074</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds				-	-	-			
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	4 583	3 021	9 402	1 000	7 000	1 000	1 010	1 020	1 074
Social benefits	4583	3021	9402	1 000	7 000	1 000	1 010	1 020	1 074
Other transfers to households			-						
			-						
<b>Payments for capital assets</b>	<b>6 644</b>	<b>3 278</b>	<b>2 322</b>	<b>1 700</b>	<b>700</b>	<b>1 700</b>	<b>1 713</b>	<b>1 717</b>	<b>1 808</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	6 644	3 278	2 322	1 700	700	1 700	1 713	1 717	1 808
Transport equipment						-			
Other machinery and equipment	6 644	3 278	2 322	1 700	700	1 700	1 713	1 717	1 808
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 291 652</b>	<b>1 439 089</b>	<b>1 639 771</b>	<b>1 737 458</b>	<b>1 816 628</b>	<b>1 813 535</b>	<b>2 025 507</b>	<b>2 108 417</b>	<b>2 238 629</b>

Table 7.14(f): Payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>927 336</b>	<b>962 861</b>	<b>1 100 457</b>	<b>1 118 123</b>	<b>1 146 973</b>	<b>1 152 123</b>	<b>1 299 069</b>	<b>1 355 721</b>	<b>1 423 866</b>
Compensation of employees	698 143	776 751	871 635	910 115	948 965	944 115	1 000 272	1 010 461	1 114 868
Salaries and wages	622 593	688 504	771 138	790 951	820 089	824 951	859 660	903 314	948 832
Social contributions	75 550	88 247	100 497	119 164	128 876	119 164	140 612	107 147	166 035
Goods and services	229 193	186 110	228 822	208 008	198 008	208 008	298 797	345 260	308 998
of which									
Communication	7 427	4 860	5 945	1 900	6 900	6 900	7 270	7 520	7 633
Inventory	17880	11 912	18 487	1 574	13 574	13 574	14 307	14 686	15 633
Medicine	88 585	56 888	65 316	45 393	94 393	94 393	64 139	91 565	96 418
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 846</b>	<b>983</b>	<b>1 843</b>	<b>574</b>	<b>1 574</b>	<b>574</b>	<b>580</b>	<b>586</b>	<b>617</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 846	983	1 843	574	1 574	574	580	586	617
Social benefits	1 846	983	1 843	574	1 574	574	580	586	617
Other transfers to households									
<b>Payments for capital assets</b>	<b>23 928</b>	<b>65 366</b>	<b>15 318</b>	<b>21 617</b>	<b>46 921</b>	<b>21 617</b>	<b>22 352</b>	<b>23 112</b>	<b>24 337</b>
Buildings and other fixed structures	-	17 559	3 645	-			-	-	-
Buildings		17 559	3 645						
Other fixed structures									
Machinery and equipment	23 928	47 807	11 673	21 617	46 921	21 617	22 352	23 112	24 337
Transport equipment		-				-			
Other machinery and equipment	23 928	47 807	11 673	21 617	46 921	21 617	22 352	23 112	24 337
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>953 110</b>	<b>1 029 210</b>	<b>1 117 618</b>	<b>1 140 314</b>	<b>1 195 468</b>	<b>1 174 314</b>	<b>1 322 001</b>	<b>1 379 419</b>	<b>1 448 820</b>

**Table 7.14(g): Payments and estimates by economic classification: Programme 6: Health Sciences and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>256 432</b>	<b>272 915</b>	<b>250 154</b>	<b>308 867</b>	<b>307 887</b>	<b>308 867</b>	<b>329 139</b>	<b>401 917</b>	<b>418 219</b>
Compensation of employees	181 103	203 445	201 096	257 398	257 398	257 398	275 205	346 946	366 173
Salaries and wages	166 948	187 331	180 109	230 098	230 098	230 098	218 619	325 452	342 701
Social contributions	14 155	16 114	20 987	27 300	27 300	27 300	56 586	21 494	23 472
Goods and services	75 329	69 470	49 058	51 469	50 489	51 469	53 934	54 971	52 046
of which									
Medical supplies	2 865	2 063	2 620						
Medicine									
Communication	598	537	561	839	1 039	1 039	1 095	1 132	1 192
Inventory	2948	2 063	2 081	989	79	79	83	86	91
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>120 618</b>	<b>96 228</b>	<b>121 568</b>	<b>111 068</b>	<b>135 778</b>	<b>135 766</b>	<b>135 551</b>	<b>87 186</b>	<b>93 444</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	120 618	96 228	121 568	111 068	135 778	135 766	135 551	87 186	93 444
Social benefits	22 382	21 695	24 757	28 139	1 410	1 200	551	186	196
Other transfers to households	98236	74533	96 811	82 929	134 368	134 566	135 000	87 000	93 248
<b>Payments for capital assets</b>	<b>8 644</b>	<b>6 504</b>	<b>20 183</b>	<b>6 363</b>	<b>8 649</b>	<b>6 363</b>	<b>7 317</b>	<b>7 317</b>	<b>8 060</b>
Buildings and other fixed structures	-	-	11 777	-	-	-	-	-	-
Buildings									
Other fixed structures			11 777						
Machinery and equipment	8 644	6 504	8 406	6 363	8 649	6 363	7 317	7 317	8 060
Transport equipment									
Other machinery and equipment	8 644	6 504	8 406	6 363	8 649	6 363	7 317	7 317	8 060
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>385 694</b>	<b>375 647</b>	<b>391 905</b>	<b>426 298</b>	<b>452 314</b>	<b>450 996</b>	<b>472 008</b>	<b>496 421</b>	<b>519 723</b>

Table 7.14(h): Payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>627 925</b>	<b>521 831</b>	<b>646 696</b>	<b>788 176</b>	<b>788 163</b>	<b>788 176</b>	<b>91 259</b>	<b>94 554</b>	<b>95 756</b>
Compensation of employees	30 574	29 719	48 276	51 392	51 392	51 392	54 681	57 001	71 598
Salaries and wages	26 064	25 117	43 400	37 865	37 865	37 865	38 921	32 919	44 663
Social contributions	4 510	4 602	4 876	13 527	13 527	13 527	15 760	24 083	26 935
Goods and services	597 351	492 112	598 420	736 784	736 771	736 784	36 578	37 553	24 158
of which									
Medical supplies		14 763	5 412						
Consultancy									
Inventory				-		-	-	-	-
Medicine	563 003	446 874	576 440	702 080	702 080	702 080			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>213</b>	<b>200</b>	<b>202</b>	<b>204</b>	<b>215</b>
Provinces and municipalities	-	-	-	-	13	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	13	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-								
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	200	200	200	202	204	215
Social benefits				200	200	200	202	204	215
Other transfers to households									
<b>Payments for capital assets</b>	<b>13 788</b>	<b>13 071</b>	<b>3 548</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 020</b>	<b>2 020</b>	<b>2 127</b>
Buildings and other fixed structures	12 927	12 534	-	-	-	-	-	-	-
Buildings	12 927	12 534							
Other fixed structures				-		-	-	-	
Machinery and equipment	861	537	3 548	2 000	2 000	2 000	2 020	2 020	2 127
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	861	537	3 548	2 000	2 000	2 000	2 020	2 020	2 127
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>653</b>								
<b>Total economic classification</b>	<b>642 366</b>	<b>534 902</b>	<b>650 244</b>	<b>790 376</b>	<b>790 376</b>	<b>790 376</b>	<b>93 481</b>	<b>96 778</b>	<b>98 098</b>

**Table 7.14(i): Payments and estimates by economic classification: Programme 8: Health Facilities Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>70 187</b>	<b>89 777</b>	<b>98 320</b>	<b>168 956</b>	<b>222 017</b>	<b>230 184</b>	<b>158 442</b>	<b>164 765</b>	<b>99 358</b>
Compensation of employees	2 359	2 018	2 295	10 000	10 000	10 000	8 140	8 981	-
Salaries and wages	2 037	1 753	1 991	9 558	9 558	9 558	4 276	6 464	-
Social contributions	322	265	304	442	442	442	3 864	2 517	-
Goods and services	67 828	87 759	96 025	158 956	212 017	220 184	150 302	155 785	99 358
of which									
Maintenance and repair	81 401	68 660	83 725	145 555	121 985	121 985	119 872	58 622	61 610
Medical supplies				-	-	-	-	-	-
Medicine				-	-	-	-	-	-
Consultancy				-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									-
Other transfers to households									
<b>Payments for capital assets</b>	<b>742 245</b>	<b>709 757</b>	<b>1 012 703</b>	<b>420 375</b>	<b>418 151</b>	<b>420 375</b>	<b>436 305</b>	<b>149 861</b>	<b>-</b>
Buildings and other fixed structures	735 129	706 313	1 006 969	403 144	393 613	403 144	418 144	130 718	-
Buildings	735 129	706 313	1 006 969	403 144	393 613	403 144	418 144	130 718	-
Other fixed structures						-			
Machinery and equipment	7 116	3 444	5 734	17 231	24 538	17 231	18 161	19 142	-
Transport equipment	65					-			
Other machinery and equipment	7 051	3 444	5 734	17 231	24 538	17 231	18 161	19 142	-
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									-
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>812 432</b>	<b>799 534</b>	<b>1 111 023</b>	<b>589 331</b>	<b>640 168</b>	<b>650 559</b>	<b>594 747</b>	<b>314 626</b>	<b>99 358</b>



Table 7.15 : Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Audited	Audited	Audited	Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
<b>Current payments</b>									
<b>Goods and services</b>									
of which									
Administrative fees	2,289	2,039	1,037	1,431	1,431	1,431	650	671	470
Advertising	15,216	9,187	3,034	3,173	3,653	3,173	1,900	1,961	2,000
Assets less than the capitalisation threshold	29,898	18,938	11,168	11,122	21,356	11,021	20,000	20,640	21,755
Audit cost: External	-	7,438	9,366	8,000	8,000	8,000	12,000	12,384	13,053
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	11,422	10,632	2,816	6,359	6,389	6,361	2,000	2,064	1,651
Communication (G&S)	49,855	52,507	55,012	19,854	21,354	31,282	58,474	60,345	63,605
Computer services	57,835	57,279	76,151	43,813	43,813	72,311	71,550	77,936	77,936
Consultants and professional services: Business and professional services	50,229	54,683	16,235	45,661	45,621	45,661	25,000	25,800	27,193
Consultants and professional services: Infrastructure	2	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	213,220	191,689	267,243	303,747	328,747	303,747	330,000	374,120	386,063
Consultants and professional services: Scientific	-	-	-	-	-	-	0	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	16,000	16,512	16,677
Contractors	135,584	125,061	43,121	171,987	218,355	233,215	140,800	145,306	111,765
Agency and support / outsourced services	158,356	111,527	375,662	263,503	213,041	430,305	434,860	469,416	426,817
Entertainment	2,003	1,202	8	20	69,041	69,041	20	21	22
Fleet services (including government motor transport)	109,274	116,269	123,727	65,575	65,515	135,730	156,000	160,992	92,086
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	1,000	1,032	1,073
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	86,024	68,782	55,399	96,588	109,539	95,789	30,323	31,293	34,422
Inventory: Fuel, oil and gas	20,296	16,248	27,022	31,131	31,631	31,131	30,413	31,386	33,081
Inventory: Learner and teacher support material	-	-	382	-	-	-	-	-	-
Inventory: Materials and supplies	8,660	5,724	4,126	14,535	14,949	14,535	5,295	5,465	5,760
Inventory: Medical supplies	739,411	156,030	157,822	392,185	397,768	314,142	305,521	328,642	380,747
Inventory: Medicine	205,941	629,126	828,663	1,016,113	1,016,113	1,016,113	1,149,467	1,220,216	1,308,000
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	93,411	108,049	-	25,788	592	592	400	413	421
Consumable supplies	-	-	103,571	-	29,396	25,196	126,600	142,931	150,635
Inventory: Stationery and printing	38,172	27,467	22,656	16,038	23,388	16,038	15,000	15,480	16,316
Lease payments	16,746	23,889	115,335	14,117	19,067	14,117	28,500	29,412	31,000
Property payments	349,876	340,186	158,024	63,038	58,557	130,684	132,985	137,241	144,652
Transport provided: Departmental activity	1,822	1,739	3,401	1,180	1,180	1,180	4,780	4,933	5,200
Travel and subsistence	115,692	127,335	67,425	18,735	18,648	18,735	20,800	21,446	22,625
Training and development	39,713	32,576	32,580	15,030	15,030	15,030	11,200	11,558	12,183
Operating expenditure	6,361	6,616	5,364	3,042	6,032	3,042	2,358	2,438	2,418
Venues and facilities	14,104	10,615	2,081	2,457	2,757	2,457	900	929	929
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Health</b>	<b>2,571,412</b>	<b>2,312,833</b>	<b>2,568,431</b>	<b>2,654,222</b>	<b>2,790,963</b>	<b>3,050,059</b>	<b>3,134,796</b>	<b>3,352,983</b>	<b>3,390,555</b>

**Table 7.15 (a): Payments and estimates by economic classification: "Goods and services level 4 items"**

R thousand	Audited	Audited	Audited	Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2012/13	appropriatio	appropriation	estimate	2014/15	2015/16	2016/17
<b>Current payments</b>									
<b>Goods and services</b>									
of which									
Administrative fees	23	176	64	63	63	63	67	66	120
Advertising	4 537	4 558	974	450	450	450	530	412	369
Assets less than the capitalisation threshold	1 357	435	6	612	587	612	830	557	1 247
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 820	1 491	228	250	250	250	62	100	5
Communication (G&S)	11 445	11 949	9 727	3 700	3 700	3 700	200	1 394	433
Computer services	-	-	-	850	850	850	113	2 700	612
Consultants and professional services: Business an	7 357	5 555	8 308	5 565	5 525	5 565	1 399	190	570
Consultants and professional services: Infrastructur	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory s	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	213	337	14	1 734	1 734	1 734	353	1 102	1 161
Agency and support / outsourced services	-	434	3 047	5 032	5 032	5 032	9 500	13 177	16 395
Entertainment	18	1	-	20	20	20	20	21	22
Fleet services (including government motor transpo	1 402	1 001	2 092	7 114	7 084	7 114	3 177	2 013	2 119
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	95	54	17	799	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	388	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	3	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	131	154	-	592	592	592	400	413	421
Consumable supplies	-	-	-	-	-	-	862	1 074	457
Inventory: Stationery and printing	3 795	2 577	1 715	889	889	889	242	706	643
Lease payments	8 760	12 322	8 468	8 603	8 603	8 603	5 135	1 173	235
Property payments	4 386	3 772	2 882	4 311	5 110	5 110	15 001	9 473	8 508
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	17 898	18 600	12 033	5 500	5 370	5 500	417	2 034	742
Training and development	1 404	125	72	69	69	69	500	176	747
Operating expenditure	527	398	892	865	865	865	551	215	82
Venues and facilities	3 025	1 112	193	379	379	379	38	101	69
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Administration</b>	<b>68 193</b>	<b>65 054</b>	<b>51 120</b>	<b>47 397</b>	<b>47 172</b>	<b>47 397</b>	<b>39 397</b>	<b>37 097</b>	<b>34 957</b>

Table 7.15 (b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Audited	Audited	Audited	Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2012/13	appropriatio	appropriation	estimate	2014/15	2015/16	2016/17
					2013/14				
Goods and services									
of which									
Administrative fees	169	507	268	79	79	79	83	88	179
Advertising	10,679	4,538	1,957	2,672	3,152	2,672	1,316	1,493	1,572
Assets less than the capitalisation threshold	16,142	10,144	7,243	2,203	5,839	2,102	9,079	10,475	15,872
Audit cost: External	-	7,438	9,366	8,000	8,000	8,000	12,000	12,383	13,052
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7,991	7,871	2,299	4,471	4,501	4,473	733	511	348
Communication (G&S)	22,817	23,615	25,819	4,109	4,609	10,537	42,165	44,396	46,132
Computer services	78,921	57,279	76,151	42,859	42,859	71,357	71,328	75,123	77,206
Consultants and professional services: Business an	4,116	8,555	2,486	1,759	1,759	1,759	1,154	1,954	8,047
Consultants and professional services: Infrastructur	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory s	165,821	176,108	218,010	273,093	298,093	273,093	295,690	306,804	344,308
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	16,000	16,512	16,677
Contractors	2,894	9,690	1,359	689	689	689	-	0	0
Agency and support / outsourced services	119,411	72,647	304,761	182,975	129,416	349,777	301,145	337,884	256,283
Entertainment	1,890	1,086	4	-	69,021	69,021	-	-	-
Fleet services (including government motor transpoi	90,006	58,370	65,063	6,782	6,782	76,937	67,262	61,922	47,803
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	1,000	1,032	1,073
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	67,040	52,501	39,033	81,728	94,728	81,728	20,002	16,972	24,928
Inventory: Fuel, oil and gas	13,292	10,281	17,987	24,146	24,146	24,146	23,550	23,622	24,941
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2,446	2,102	2,256	2,037	2,451	2,037	2,447	1,187	2,632
Inventory: Medical supplies	45,633	50,723	54,929	232,301	237,884	154,258	178,193	262,219	344,389
Inventory: Medicine	206,255	182,252	238,429	314,033	314,033	314,033	986,287	1,023,030	1,101,436
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	51,179	63,700	-	6,437	-	-	-	-	-
Consumable supplies	-	-	62,260	-	10,637	6,437	75,742	93,910	107,253
Inventory: Stationery and printing	16,049	15,454	12,283	3,804	11,154	3,804	4,009	3,792	9,782
Lease payments	6,181	7,029	8,887	1,289	6,289	1,289	11,461	23,663	26,013
Property payments	295,529	276,308	98,713	32,797	37,797	78,567	52,806	70,334	62,352
Transport provided: Departmental activity	1,277	1,338	1,747	500	500	500	527	815	4,443
Travel and subsistence	68,312	80,152	39,384	6,009	6,052	6,009	12,165	11,588	15,098
Training and development	15,668	6,903	5,490	6,219	6,219	6,219	8,604	6,406	7,396
Operating expenditure	3,491	4,675	3,198	722	3,722	722	761	802	845
Venues and facilities	2,069	7,548	1,028	1,241	1,541	1,241	495	154	444
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: District Health Services</b>	<b>1,315,278</b>	<b>1,198,814</b>	<b>1,300,410</b>	<b>1,242,954</b>	<b>1,331,952</b>	<b>1,551,486</b>	<b>2,196,004</b>	<b>2,409,071</b>	<b>2,560,505</b>

**Table 7.15 (c): Payments and estimates by economic classification: "Goods and services level 4 items"**

R thousand	Audited	Audited	Audited	Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2012/13	appropriatio	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14					
Goods and services									
of which									
Administrative fees	-	-		-	-	-	-	-	-
Advertising	-	-		-	-	-	-	-	-
Assets <R5000	3 349	981		308	308	308	325	724	762
Audit cost: External	-	-		-	-	-	-	-	-
Bursaries (employees)	-	-		-	-	-	-	-	-
Catering: Departmental activities	488	31	8	84	84	84	89	89	93
Communication	4 159	5 951	6 153	2 753	3 753	2 753	2 902	3 972	4 181
Computer services	-	-		-	-	-	-	-	-
Cons/prof:business & advisory services	137	-		-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-		-	-	-	-	-	-
Cons/prof: Laboratory services	-	-		-	-	-	-	-	-
Consultants and professional services: Scientific	-	-		-	-	-	-	-	-
Cons/prof: Legal cost	-	-		-	-	-	-	-	-
Contractors	655	399		-	-	-	-	-	-
Agency & support/outourced services	13 892	11 084	17 449	3 707	6 207	3 707	8 905	10 331	12 498
Entertainment	1	-		-	-	-	-	-	-
Fleet Services	11 947	47 149	46 377	46 022	46 022	46 022	62 499	30 058	22 031
Housing	-	-		-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-		-	-	-	-	-	-
Inventory: Farming supplies	-	-		-	-	-	-	-	-
Inventory: Food and food supplies	-	-		-	-	-	-	-	-
Inventory: Fuel, oil and gas	2 289	700	1 848	1 200	1 700	1 200	2 865	2 888	3 041
Inventory:Learn & teacher support material	-	-		-	-	-	-	-	-
Inventory: Materials & supplies	240	141		300	300	300	716	406	428
Inventory: Medical supplies	42	2 430	357	-	-	-	-	-	-
Inventory: Medicine	28	-		-	-	-	-	-	-
Medsas inventory interface	-	-		-	-	-	-	-	-
Inventory: Other consumables	2 548	3 035		402	-	-	-	-	-
Consumable supplies	-	-	793	-	402	402	1 011	738	777
Inventory: Stationery and printing	1 653	1 559	-33	275	275	275	740	800	842
Lease payments (Incl. operating leases, excl. financ	-	-		-	-	-	-	-	-
Property payments	3 076	2 233	1 464	816	816	816	975	1 389	1 463
Transport provided dept activity	-	-		-	-	-	-	-	-
Travel and subsistence	2 705	2 011	775	552	552	552	995	346	365
Training & staff development	856	171		427	427	427	400	688	725
Operating payments	579	148	328	104	104	104	95	110	116
Venues and facilities	276	96		50	50	50	53	33	35
Rental and hiring	-	-		-	-	-	-	-	-
<b>Total economic classification:Emergency Medical</b>									
<b>Services</b>	<b>48 920</b>	<b>78 119</b>	<b>75 519</b>	<b>57 000</b>	<b>61 000</b>	<b>57 000</b>	<b>82 570</b>	<b>52 571</b>	<b>47 356</b>

Table 7.15 (d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Audited	Audited	Audited	Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2012/13	appropriatio	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14					
Goods and services									
of which									
Administrative fees	19	83	79	100	100	100	105	50	52
Advertising	-	-	-	-	-	-	-0	-0	-0
Assets <R5000	3 097	2 128	1 121	749	749	749	1 439	801	991
Audit cost: External	-	-	-	-	-	-	0	0	0
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	98	84	38	185	185	185	45	198	60
Communication	5 255	5 289	6 435	1 322	1 322	6 322	5 309	1 898	1 999
Computer services	-	-	-	-	-	-	-0	-	-
Cons/prof:business & advisory services	99	63	-	160	160	160	170	171	180
Cons/prof: Infrastructure & planning	2	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	24 639	-72	21 238	4 420	4 420	4 420	6 659	18 724	19 717
Consultants and professional services: Scientific	-	-	-	-	-	-	0	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	0	0
Contractors	64	21	-	-	-	-	-	-	-
Agency & support/outourced services	23 109	25 790	39 703	64 056	64 756	64 056	43 678	61 460	59 406
Entertainment	86	84	4	-	-	-	-	-	-
Fleet Services	3 918	6 096	7 288	1 462	1 462	1 462	14 141	18 063	9 911
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6 577	5 629	6 141	3 487	4 237	3 487	5 176	7 797	6 311
Inventory: Fuel, oil and gas	2 813	3 690	4 136	2 371	2 371	2 371	399	1 197	1 260
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	1 744	1 129	1 445	12 153	12 153	12 153	2 085	823	2 649
Inventory: Medical supplies	31 532	22 064	26 498	50 355	50 355	50 355	39 152	7 818	13 239
Inventory: Medicine	-	-	-	-	-	-	99 041	105 621	110 146
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	21 071	19 332	-	3 625	-	-	-	-	-
Consumable supplies	-	-	19 215	-	3 625	3 625	17 511	10 092	4 606
Inventory: Stationery and printing	5 930	3 453	3 086	1 489	1 489	1 489	169	1 091	1 149
Lease payments (Incl. operating leases, excl. financ	1 249	1 819	2 276	1 323	1 323	1 323	9 345	1 414	1 488
Property payments	30 570	32 572	27 657	2 663	3 113	23 740	31 622	21 767	28 232
Transport provided dept activity	442	187	191	409	409	409	681	437	460
Travel and subsistence	5 835	5 040	2 186	642	642	642	376	677	713
Training & staff development	411	119	40	135	135	135	42	144	152
Operating payments	760	795	273	510	510	510	65	392	413
Venues and facilities	-	-	7	38	38	38	5	41	43
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Provincial Hospital</b>									
<b>Services</b>	169 320	135 395	169 057	151 654	153 554	177 731	277 214	260 675	263 176

**Table 7.15 (e): Payments and estimates by economic classification: "Goods and services level 4 items"**

R thousand	Audited	Audited	Audited	Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2012/13	appropriatio	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14					
Goods and services									
of which									
Administrative fees	248	158	7	-	-	-	-	-	-
Advertising	-	-	103	17	17	17	18	19	19
Assets less than the capitalisation threshold	1 646	2 872	1 282	1 680	1 680	1 680	1 829	1 831	2 011
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	205	201	67	121	121	121	70	132	53
Communication (G&S)	5 622	4 860	5 943	6 900	6 900	6 900	7 270	7 520	9 633
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business an	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructur	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory s	22 760	15 203	27 995	26 234	26 234	26 234	27 651	48 592	22 038
Consultants and professional services: Scientific	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	48 814	45 094	40 747	25 116	25 116	25 116	10 642	11 583	11 245
Agency and support / outsourced services	6	-	7 344	-	-	-	46 811	32 118	71 359
Entertainment	5	31	-	-	-	-	-	-	-
Fleet services (including government motor transpoi	1 629	1 357	735	3 095	3 095	3 095	8 262	47 737	9 460
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	12 306	10 308	10 208	10 574	10 574	10 574	5 145	6 524	3 184
Inventory: Fuel, oil and gas	1 428	1 480	2 091	3 000	3 000	3 000	3 162	3 162	3 294
Inventory: Learner and teacher support material	-	-	74	-	-	-	-	-	-
Inventory: Materials and supplies	224	124	132	-	-	-	-	-	-
Inventory: Medical supplies	95 868	56 888	67 338	94 393	94 393	94 393	72 223	41 530	10 095
Inventory: Medicine	-	-	13 794	-	-	-	64 139	91 565	96 418
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	16 781	19 958	-	11 887	-	-	-	-	-
Consumable supplies	-	-	18 487	-	11 887	11 887	16 529	21 887	32 170
Inventory: Stationery and printing	4 114	2 954	4 134	6 010	6 010	6 010	4 335	982	996
Lease payments	404	2 412	3 406	1 417	1 417	1 417	1 494	1 544	1 560
Property payments	12 525	19 069	22 205	16 942	6 942	16 942	25 275	24 472	34 771
Transport provided: Departmental activity	104	214	788	271	271	271	3 572	3 681	298
Travel and subsistence	3 740	2 448	1 754	251	251	251	265	273	284
Training and development	269	200	84	-	-	-	-	-	-
Operating expenditure	373	278	105	100	100	100	105	109	110
Venues and facilities	122	1	-	-	-	-	0	0	-
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Central Hospitals</b>									
<b>Services</b>	229 193	186 110	228 823	208 008	198 008	208 008	298 797	345 260	308 998

Table 7.15 (f): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Audited	Audited	Audited	Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2012/13	appropriatio	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14					
Goods and services									
of which									
Administrative fees	1 633	121	619	121	121	121	28	132	47
Advertising	-	91	-	-	-	-	0	0	0
Assets less than the capitalisation threshold	2 494	1 054	547	668	598	668	704	728	858
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	707	858	168	1 248	1 248	1 248	1 001	1 035	1 090
Communication (G&S)	598	537	564	1 039	1 039	1 039	595	1 132	1 192
Computer services	-	-	-	104	104	104	110	113	119
Consultants and professional services: Business an	8 977	15 756	903	14 000	14 000	14 000	9 056	14 756	15 538
Consultants and professional services: Infrastructur	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory s	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1 105	727	-	1 110	1 110	1 110	-	-	0
Agency and support / outsourced services	179	50	-	6 819	6 729	6 819	23 658	13 232	9 596
Entertainment	1	-	-	-	-	-	-	-	-
Fleet services (including government motor transpor	311	1 163	1 278	1 100	1 070	1 100	659	1 199	762
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	34	34	34	36	37	39
Inventory: Learner and teacher support material	-	-	308	-	-	-	-	-	-
Inventory: Materials and supplies	77	-	55	45	45	45	47	49	52
Inventory: Medical supplies	2 865	2 063	2 802	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	926	626	-	1 189	-	-	-	-	-
Consumable supplies	-	-	492	-	1 189	1 189	1 201	2 561	2 989
Inventory: Stationery and printing	6 268	834	696	2 679	2 679	2 679	1 824	2 155	2 269
Lease payments	95	209	530	1 485	1 435	1 485	1 065	1 618	1 704
Property payments	3 790	3 321	4 757	5 509	4 779	5 509	7 306	9 806	9 326
Transport provided: Departmental activity	-	-	-	-	-	-	-0	-0	-0
Travel and subsistence	15 094	16 412	7 418	5 243	5 243	5 243	4 526	1 526	2 807
Training and development	21 042	23 730	26 540	7 803	7 803	7 803	1 257	3 724	2 722
Operating expenditure	587	304	560	664	654	664	700	724	762
Venues and facilities	8 574	1 614	820	609	609	609	161	444	175
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Health Sciences and</b>									
<b>Training</b>	75 329	69 470	49 057	51 469	50 489	51 469	53 934	54 971	52 046

**Table 7.15 (g): Payments and estimates by economic classification: "Goods and services level 4 items"**

R thousand	Audited	Audited	Audited	Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2012/13	appropriatio	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14					
Goods and services									
of which									
Administrative fees	-	-		242	242	242	55	69	72
Advertising	-	-		34	34	34	36	38	40
Assets less than the capitalisation threshold	349	221	34	12	12	12	13	13	14
Audit cost: External	-	-		-	-	-	-	-	-
Bursaries: Employees	-	-		-	-	-	-	-	-
Catering: Departmental activities	91	81	7	-	-	-	-	-	-
Communication (G&S)	60	43	372	31	31	31	33	34	36
Computer services	-	-		-	-	-	-	-	-
Consultants and professional services: Business an	29 472	24 754	4 578	18 862	18 862	18 862	7 937	6 919	2 858
Consultants and professional services: Infrastructur	-	-		-	-	-	-	-	-
Consultants and professional services: Laboratory s	-	-		-	-	-	-	-	-
Consultants and professional services: Scientific	-	-		-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-		-	-	-	-	-	-
Contractors	438	133	1	53	53	53	-0	-0	-0
Agency and support / outsourced services	1 759	659	3 358	914	901	914	1 163	1 215	1 279
Entertainment	2	-		-	-	-	-	-	-
Fleet services (including government motor transpo	10	1 055	167	-	-	-	-	-	-
Housing	-	-		-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-		-	-	-	-	-	-
Inventory: Farming supplies	-	-		-	-	-	-	-	-
Inventory: Food and food supplies	-	-		-	-	-	-	-	-
Inventory: Fuel, oil and gas	474	103	572	380	380	380	401	481	506
Inventory: Learner and teacher support material	-	-		-	-	-	-	-	-
Inventory: Materials and supplies	-	-		-	-	-	-	-	-
Inventory: Medical supplies	563 003	14 973	5 413	11 133	11 133	11 133	11 734	12 368	13 023
Inventory: Medicine	-342	446 874	576 440	702 080	702 080	702 080	-	-0	-
Medsas inventory interface	-	-		-	-	-	-	-	-
Inventory: Other consumables	777	900		1 656	-	-	-	-	-
Consumable supplies	-	-	2 307	-	1 656	1 656	13 745	12 670	2 384
Inventory: Stationery and printing	382	436	758	541	541	541	572	601	633
Lease payments	57	98	231	-	-	-	-	-	-
Property payments	-	626	346	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	675	-	-	-	-	-	-
Travel and subsistence	730	686	3 153	252	252	252	266	2 484	2 616
Training and development	7	401		377	377	377	397	419	442
Operating expenditure	44	18	8	77	77	77	81	86	91
Venues and facilities	38	51		140	140	140	148	156	164
Rental and hiring	-	-		-	-	-	-	-	-
<b>Total economic classification: Health Care Support</b>									
<b>Services</b>	597 351	492 112	598 420	736 784	736 771	736 784	36 578	37 553	24 158



**Table 16:**  
**Conditional grant payment by economic classification: Summary**

Conditional grant payment by economic classification: summary										
		Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
		Audited	Audited	audited						
R thousand		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments		713 536	731 550	832 442	1 082 783	1 133 507	1 133 507	1 115 610	1 252 571	1 366 578
Compensation of employees		210 735	238 297	225 711	304 762	318 003	315 003	330 643	438 353	473 859
Salaries and wages		132 838	166 168	155 961	235 870	248 611	246 111	295 721	372 518	432 265
Social contributions		77 897	72 129	69 750	68 892	69 392	68 892	34 922	65 834	41 594
Goods and services		502 801	493 253	606 731	779 021	828 656	819 504	788 967	820 316	899 208
of which		-								
Maintenance and repairs		9 773	10 625	12 332	17 898	17 898	17 898	19 334	20 156	20 156
Communication		73	71 527	12	3	3	3	3	3	3
Inventory		261 991	270 259	275 637	485 675	485 675	485 675	552 796	524 316	534 135
Consultancy		40 252	43 854	43 388	68 562	187 876	187 876	108 476	154 636	221 437
Interest		-	-	-	-	-	-	-	-	-
Rent on land		-								
Transfers and subsidies to		154 148	177 881	207 642	204 458	225 422	204 458	304 458	285 077	294 535
Provinces and municipalities		-								
Provinces <sup>2</sup>		-								
Non-profit institutions		138 717	179 016	212 159	194 954	194 954	194 954	276 570	254 190	262 011
Households		21 813	20 482	24 099	30 468	30 468	30 468	30 468	30 887	32 524
Social benefits		-								
Other transfers to households		-								
Payments for capital assets		460 335	556 168	630 512	431 434	465 493	449 723	446 300	160 273	30 560
Buildings and other fixed structures		426 841	525 902	604 477	403 144	403 144	403 144	418 144	130 718	-
Buildings		426 841	525 902	604 477	403 144	403 144	403 144	418 144	130 718	-
Other fixed structures		-								
Machinery and equipment		33 494	30 266	26 035	44 060	62 349	62 349	47 726	50 647	31 860
Transport equipment		-								
Other machinery and equipment		33 494	30 266	26 035	44 060	62 349	62 349	47 726	50 647	31 860
Payments for financial assets		-								
Total		1 328 019	1 465 599	1 700 212	1 762 759	1 837 574	1 837 574	1 896 607	1 725 110	1 699 462

**Conditional grant payment by economic classification: HIV and AIDS**

Conditional grant payment by economic classification: HIV and AIDS										
		Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
		Audited	Audited	audited						
R thousand		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments		383 220	412 965	505 897	687 053	737 777	737 777	704 042	819 293	945 329
Compensation of employees		56 800	76 711	78 670	120 346	130 587	130 587	132 681	221 053	263 144
Salaries and wages		35 784	55 888	57 847	93 119	103 360	103 360	131 064	191 902	254 723
Social contributions		21 016	20 823	20 823	27 227	27 227	27 227	1 617	29 152	8 421
Goods and services		326 420	336 254	427 227	566 707	607 190	607 190	571 361	598 240	682 185
of which							0			
Maintenance and repairs										
Communication						0	0			
Inventory		198 662	201 253	201 253	421 521	421 521	421 521	486 816	455 488	465 424
Consultancy					25 000	144 314	144 314	64 312	108 792	174 690
Interest						0				
Rent on land										
Transfers and subsidies to		132 335	157 399	183 543	173 990	173 990	173 990	273 990	254 190	262 011
Provinces and municipalities										
Provinces <sup>2</sup>										
Non-profit institutions		132 335	157 399	183 543	173 990	173 990	173 990	273 990	254 190	262 011
Households										
Social benefits										
Other transfers to households										
Payments for capital assets		39	375	956	100	100	100	100	400	400
Buildings and other fixed structures			0	0	0	0	0	0	0	0
Buildings										
Other fixed structures										
Machinery and equipment		39	375	956	100	100	100	100	400	400
Transport equipment										
Other machinery and eq		39	375	956	100	100	100	100	400	400
Payments for financial assets										
Total		515 594	570 739	690 396	861 143	911 867	911 867	978 132	1 073 882	1 207 740

**Conditional grant payment by economic classification: EXPANDED PUBLIC WORKS PROGRAMME SOCIAL SECTOR GRANT**

Conditional grant payment by economic classification: EX-ANDETT-000										
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**Conditional grant payment by economic classification: National Tertiary Service Grant**

		Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
		Audited	Audited	audited						
R thousand		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments		235 524	206 073	261 452	285 115	285 115	285 115	300 806	314 912	332 827
Compensation of employee		100 239	94 366	113 000	136 301	136 301	136 301	147 934	159 621	159 621
Salaries and wages		63 225	63 226	77 860	116 639	116 639	116 639	128 272	139 959	139 959
Social contributions		37 014	31 140	35 140	19 662	19 662	19 662	19 662	19 662	19 662
Goods and services		135 285	111 707	148 452	148 814	148 814	148 814	152 872	155 291	173 206
of which						0	0			
Maintenance and rep		9 773	10 625	12 332	17 898	17 898	17 898	19 334	20 156	20 156
Communication		2	3	3	3	3	3	3	3	3
Inventory		51 143	55 823	58 627	59 443	59 443	59 443	60 998	62 589	62 589
Consultancy		27 382	30 568	31 669	33 011	33 011	33 011	33 100	34 200	34 200
Interest										
Rent on land										
Transfers and subsidies to		0	0	86	0	0	0	0	0	0
Provinces and municipalities										
Provinces <sup>2</sup>										
Non-profit institutions										
Households				86						
Social benefits				86						
Other transfers to households										
Payments for capital assets		18 223	20 061	14 585	20 617	32 921	32 921	22 352	23 112	23 112
Buildings and other fixed st		0	0	3 645	0	0	0			
Buildings				3 645						
Other fixed structures										
Machinery and equipment		18 223	20 061	10 940	20 617	32 921	32 921	22 352	23 112	23 112
Transport equipment										
Other machinery and eq		18 223	20 061	10 940	20 617	32 921	32 921	22 352	23 112	23 112
Payments for financial assets										
Total		253 747	226 134	276 123	305 732	318 036	318 036	323 158	338 024	355 939

Conditional grant payment by economic classification:Health Professional Training and Development										
		Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
		Audited	Audited	audited				2014/15	2015/16	2016/17
R thousand		2010/11	2011/12	2012/13	2013/14					
Current payments		63 282	73 257	60 080	73 548	73 548	73 548	79 626	83 972	88 422
Compensation of employee		29 262	43 939	31 745	38 116	38 116	38 116	41 889	45 198	47 594
Salaries and wages		18 435	30 757	18 563	22 525	22 525	22 525	31 798	31 687	34 083
Social contributions		10 827	13 182	13 182	15 590	15 590	15 590	10 090	13 510	13 510
Goods and services		34 020	29 318	28 335	35 432	35 432	35 432	37 737	38 774	40 828
of which							-			
Maintenance and repairs							-			
Communication							-			
Inventory		9 986	10 625	14 625	4 411	4 411	4 411	4 632	5 871	6 122
Consultancy		10 896	11 152	11 152	10 253	10 253	10 253	10 766	11 257	12 547
Interest										
Rent on land										
Transfers and subsidies to <sup>1</sup>		21 813	20 482	24 013	30 468	30 468	30 468	30 468	30 887	32 524
Provinces and municipalities										
Prov inces <sup>2</sup>										
Non-profit institutions										
Households		21 813	20 482	24 013	30 468	30 468	30 468	30 468	30 887	32 524
Social benefits										
Other transfers to households										
Payments for capital assets		8 085	5 973	8 406	5 613	7 129	7 129	6 113	6 693	7 048
Buildings and other fixed st		0	0	0	0	0	0	0	0	0
Buildings		0						0	0	0
Other fixed structures										
Machinery and equipment		8 085	5 973	8 406	5 613	7 129	7 129	6 113	6 693	7 048
Transport equipment										
Other machinery and eq		8 085	5 973	8 406	5 613	7 129	7 129	6 113	6 693	7 048
Payments for financial assets										
Total		93 180	99 712	92 499	109 629	111 145	111 145	116 207	121 552	127 994

**Conditional grant payment by economic classification: Forensic Pathology**

Conditional grant payment by economic classification: Forensic Pathology										
		Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
		Audited	Audited	audited						
R thousand		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments		25 589	25 288	-	-	-	-	-	-	-
Compensation of employee		22 088	21 263	0	0	0	0	0	0	0
Salaries and wages		13 916	14 884							
Social contributions		8 172	6 379							
Goods and services		3 501	4 025							
of which										
Maintenance and repairs										
Communication		69	71 521							
Inventory		1 212	1 526							
Consultancy		1 561	1 655							
Interest										
Rent on land										
Transfers and subsidies to <sup>1</sup>		0	0	0	0	0	0	0	0	0
Provinces and municipalities										
Provinces <sup>2</sup>										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets		13 155	12 534	0	0	0	0	0	0	0
Buildings and other fixed st		12 927	12 120	0	0	0	0	0	0	0
Buildings		12 927	12 120							
Other fixed structures										
Machinery and equipment		228	414	0	0	0	0	0	0	0
Transport equipment										
Other machinery and eq		228	414							
Payments for financial assets										
Total		38 744	37 822	0	0	0	0	0	0	0

**Conditional grant payment by economic classification: Hospital Revitalization**

Conditional grant payment by economic classification: Hospital revitalization										
		Outcome			Main	Adjusted	Revised	Medium-term estimates		
		Audited	Audited	audited	appropriatio	appropriatio	estimate			
R thousand		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments		5 233	13 669	5 013	27 068	27 068	27 068	26 137	29 645	-
Compensation of employee		2 346	2 018	2 296	6 000	6 000	6 000	5 640	6 481	0
Salaries and wages		1 478	1 413	1 691	3 587	3 587	3 587	4 587	5 470	0
Social contributions		868	605	605	2 412	2 412	2 412	1 052	1 010	0
Goods and services		2 887	11 651	2 717	21 068	21 068	21 068	20 497	23 164	0
of which						0				
Maintenance and repairs						0				
Communication		2	3	9		0				
Inventory		988	1 032	1 132	300	300	300	350	368	0
Consultancy		413	479	567	298	298	298	298	387	0
Interest										
Rent on land										
Transfers and subsidies to <sup>1</sup>		0	0	0	0	0	0	0	0	0
Provinces and municipalities										
Provinces <sup>2</sup>										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets		229 076	263 909	348 445	203 143	207 612	207 612	103 129	117 987	0
Buildings and other fixed st		222 157	260 568	342 712	185 913	185 913	185 913	84 968	98 845	0
Buildings		222 157	260 568	342 712	185 913	185 913	185 913	84 968	98 845	0
Other fixed structures										
Machinery and equipment		6 919	3 341	5 733	17 230	21 699	21 699	18 161	19 142	0
Transport equipment										
Other machinery and eq		6 919	3 341	5 733	17 230	21 699	21 699	18 161	19 142	0
Payments for financial assets										
Total		234 309	277 578	353 458	230 211	234 680	234 680	129 266	147 632	0

## Conditional grant payment by economic classification: Provincial Infrastructure

Conditional grant payment by economic classification: Provincial infrastructure										
		Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
		Audited	Audited	audited						
R thousand		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments		688	298	0	10 000	10 000	10 000	5 000	4 750	0
Compensation of employees		0	0	0	4 000	4 000	4 000	2 500	2 500	0
Salaries and wages										
Social contributions					4 000	4 000	4 000	2 500	2 500	0
Goods and services		688	298	0	6 000	6 000	6 000	2 500	2 250	0
of which										
Maintenance and repairs										
Communication										
Inventory										
Consultancy										
Interest										
Rent on land										
Transfers and subsidies to		0	0	0	0	0	0	0	0	0
Provinces and municipalities										
Provinces <sup>2</sup>										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets		191 757	253 316	258 120	201 961	201 961	201 961	314 606	12 081	0
Buildings and other fixed structures		191 757	253 214	258 120	201 961	201 961	201 961	314 606	12 081	0
Buildings		191 757	253 214	258 120	201 961	201 961	201 961	314 606	12 081	0
Other fixed structures										
Machinery and equipment		0	102	0	0	0	0	0	0	0
Transport equipment										
Other machinery and equipment			102							
Payments for financial assets										
Total		192 445	253 614	258 120	211 961	211 961	211 961	319 606	16 831	0



**Conditional grant payment by economic classification: National Health insurance**

Conditional grant payment by economic classification: National health insurance										
		Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
		Audited	Audited	audited						
R thousand		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments		-	-	2 584	4 350	10 152	10 152	6 000	6 097	6 489
Compensation of employee		0	0	2 584	1 000	1 000	1 000	3 000	3 500	3 500
Salaries and wages				2 002	1 000	1 000	1 000	3 000	3 500	3 500
Social contributions				582						
Goods and services					3 350	9 152	9 152	3 000	2 597	2 989
of which										
Maintenance and repairs										
Communication										
Inventory										
Consultancy										
Interest										
Rent on land										
Transfers and subsidies to		0	0	0	0	0	0	0	0	0
Provinces and municipalities										
Provinces <sup>2</sup>										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets		0	0	1 534	500	500	500	1 000	1 300	1 300
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment		0	0	1 534	500	500	500	1 000	1 300	1 300
Transport equipment										
Other machinery and equipment				1 534	500	500	500	1 000	1 300	1 300
Payments for financial assets										
Total		0	0	4 118	4 850	10 652	10 652	7 000	7 397	7 789

**Conditional grant payment by economic classification: Nursing Colleges**

Conditional grant payment by economic classification: nursing colleges										
		Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
		Audited	Audited	audited						
R thousand		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments		-	-	-	-	-	-	-	-	-
Compensation of employees		0	0	0	0	0	0	0	0	0
Salaries and wages										
Social contributions										
Goods and services										
of which										
Maintenance and repairs										
Communication										
Inventory										
Consultancy										
Interest										
Rent on land										
Transfers and subsidies to		0	0	0	0	0	0	0	0	0
Provinces and municipalities										
Provinces <sup>2</sup>										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets		0	0	11 777	15 270	15 270	15 270	18 570	19 792	0
Buildings and other fixed structures				11 777	15 270	15 270	15 270	18 570	19 792	0
Buildings				11 777	15 270	15 270	15 270	18 570	19 792	0
Other fixed structures										
Machinery and equipment		0	0	0	0	0	0	0	0	0
Transport equipment										
Other machinery and equipment										
Payments for financial assets										
Total		0	0	11 777	15 270	15 270	15 270	18 570	19 792	0

**Conditional grant payment by economic classification: EPWP Incentive intergrated Grant**

Conditional grant payment by economic classification: LWR incentive integrated grant										
		Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
		Audited	Audited	audited						
R thousand		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments		-	516	1 000	3 000	3 000	3 000	2 089	-	-
Compensation of employees		0	516	1 000	2 000	2 000	2 000	1 089	0	0
Salaries and wages			361	450	1 500	1 500	1 500	600		
Social contributions			155	550	500	500	500	489		
Goods and services					1 000	1 000	1 000	1 000		
of which										
Maintenance and repairs										
Communication										
Inventory										
Consultancy										
Interest										
Rent on land										
Transfers and subsidies to		0	0	0	0	0	0	0	0	0
Provinces and municipalities										
Provinces <sup>2</sup>										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets		0	0	0	0	0	0	0	0	0
Buildings and other fixed st		0	0	0	0	0	0	0	0	0
Buildings										
Other fixed structures										
Machinery and equipment		0	0	0	0	0	0	0	0	0
Transport equipment										
Other machinery and equipment										
Payments for financial assets										
Total				1 000	3 000	3 000	3 000	2 089	0	0

# Vote 08

## Roads and Transport

Operational budget	R 3 523 160 165
Statutory payments	R 1 734 835
Total amount to be appropriated	R 3 524 895 000

Of which:

Unauthorised expenditure (1<sup>st</sup> charge)  
and not available for spending  
Vote 1 baseline available for spending  
after 1<sup>st</sup> charge

R Nil

Executing authority	MEC for Roads and Transport
Administrating department	Roads and Transport
Accounting officer	Senior General Manager

### Overview

#### Vision

To provide quality transport infrastructure and services for all.

#### Mission

To provide safe, sustainable and integrated transport infrastructure and services for the promotion of socio-economic development.

#### Core functions and responsibilities

- Promote investment in transport as a means to provide affordable and convenient access to markets, employment, economic activity and social services;
- Co-ordinate development of inter-modal transport facilities and logistical services as part of an integrated transport service network;
- Promote equity in the employment of youth and women in transport sectors by employing income generating and labour-intensive methodologies for all infrastructure projects;
- Lead in efforts to improve road safety through strengthened law enforcement, informing the public about road safety issues and fostering improvements in vehicle safety

#### Main services

The Department renders the following main services:

- Planning, designing, upgrading, maintenance of roads and controlling the usage of roads;
- Provisioning of public transport and related infrastructure;
- Administration of all aspects relating to motor vehicle licensing and registration fees, law administration, accident data & statistics and overload control;
- Promoting investment in rural transport as a means to provide affordable and convenient access to markets, employment, economic activity and social services;
- Co-ordinating development of transport multi-purpose centres, inter-modal transport facilities and freight logistic services as part of an integrated transport service network;
- Advancing equity in the employment of youth and women in transport sectors by employing income generating and labour-intensive methodologies for all infrastructure projects; and
- Developing and managing airports in the province.

## Legislative Mandates

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

- The National Land Transition Act, 22 of 2000;
- The Northern Province Interim Passenger Transport Act, No.4 of 1999;
- The Road Transportation Act, No.74 of 1977;
- The Administration and Adjudication of Road Traffic Offences Act, No 46 of 1998;
- The Road Traffic Management Corporation Act, No. 20 of 1999;
- The Road Traffic Act, No.29 of 1989;
- The National Road Traffic Act, No.93 of 1996; and
- The Provincial road Traffic Act.
- The Public Finance Management Act, No.1 of 1999
- The Preferential Procurement Policy Framework Act

## Review of the current financial year (2013/14)

The Department has implemented its major planned programmes as outlined in the Annual Performance Plan (APP) as follows:

- Completed 1st phase of Thohoyandou Intermodal Facility;
- Upgraded Provincial Traffic College;
- Completed the upgrading of Driver Licence Testing Center (DLTC) and Vehicle License Testing Stations;
- Continuous implementation of Infrastructure Plan in line with municipal Integrated Development Plan priorities;
- 101 kilometres of gravel roads upgraded to surface roads;
- Rehabilitated 152 kilometres surfaced roads;
- Re-seal 790,000 square metres of surfaced roads;
- Re-gravel 84 kilometres of gravel roads;
- Patched 117,782 square metres black top patching including pothole repairs;
- Bladed 90,079 kilometres of roads;
- Subsidised 1,465 bus operator routes;
- Subsidised 47,840 operator vehicle kilometres;
- Established 50 new Scholar Patrol points
- 50 per cent reduction of road accident fatalities and serious injuries;
- Conducted 11,440 speed operations;
- Held 347 K78 roadblocks;
- Developed and implement community empowerment and contractor development programme;
- Created 20,808 jobs;
- Employed 7,723 youth (18-35), 10,619 women and 386 People with Disability
- Implemented 38 new community based projects;
- Expanded motor vehicle licensing services with South African Post Offices (50);
- Implemented three (3) learnership programmes

## Outlook for the coming financial year (2014/15)

The Department will strive to deliver on the following:

- Continue with the upgrading of the Provincial Traffic College;
- Complete the upgrading of DLTC and Vehicle License Testing Stations;
- Construction of 3 weighbridges for the implementation of Revenue Enhancement Strategy;
- Continuous implementation of Infrastructure Plan in line with municipal Integrated Development Plan (IDP) priorities;
- 101 kilometres of gravel roads upgraded to surface roads;
- Rehabilitate 70 kilometres surfaced roads;
- Re-seal 829,000 square metres of surfaced roads;
- Re-gravel 88 kilometres of gravel roads;
- Repair 123,000 square metres black top patching including potholes;
- Blade 94,000 kilometres of roads;
- Subsidise 1,465 bus operator routes and 47,840 operator vehicle kilometres;
- 50 per cent reduction of road accident fatalities and serious injuries;
- Conduct 12,012 speed operations;
- Hold 364 K78 roadblocks;
- Develop and implement community empowerment and contractor development programme;
- Create 21,849 jobs;
- Employ 8,109 youth (18-35), 11 150 women and 405 People with Disability
- Implement 38 new community based projects;

## Receipt and financing

### Summary of receipts

Table 8.1 (a) below depicts budgeted receipts. The department budget is classified into equitable share, conditional grant and own receipts.

Table 8.1(a): Summary of receipts: Roads and Transport

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
Equitable share	2,108,111	2,214,108	1,977,802	1,873,944	1,899,160	1,899,160	2,101,215	2,492,838	2,624,034
Conditional grants	1,084,990	1,186,023	1,636,807	1,291,482	1,510,707	1,510,707	1,423,680	1,372,780	1,430,502
Provincial Infrastructure	870,518	934,208	1,339,032	990,578	1,209,803	1,209,803	1,127,310	1,067,642	1,109,350
Transport Disaster Management	-	-	-	-	-	-	-	-	-
EPWP Incentive Allocation	-	2,317	37,050	25,972	25,972	25,972	4,518	-	-
Public Transport Operation	214,472	249,498	260,725	274,932	274,932	274,932	291,852	305,138	321,152
Departmental receipts	229,319	301,926	301,569	356,456	356,456	356,456		231,040	438,137
<b>Total receipts</b>	<b>3,422,420</b>	<b>3,702,057</b>	<b>3,916,178</b>	<b>3,521,882</b>	<b>3,766,323</b>	<b>3,766,323</b>	<b>3,524,895</b>	<b>4,096,658</b>	<b>4,492,673</b>

## Departmental receipts collection

Table 8.1 (b) below indicates the estimated departmental receipts.

Table 8.1(b): Departmental receipts: Roads and Transport

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
Tax receipts	182,608	228,939	236,901	267,034	267,034	267,034	307,034	323,614	341,089
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	182,608	228,939	236,901	267,034	267,034	267,034	307,034	323,614	341,089
Sales of goods and services other than capital assets	20,722	24,285	31,163	31,230	31,196	31,196	34,072	35,896	37,830
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	33,109	37,458	36,027	46,490	46,550	46,550	48,815	51,255	53,972
Interest, dividends and rent on land	28	32	-	37	-	-	39	41	43
Sale of capital assets	6,709	6,510	-	7,537	7,537	7,537	7,914	8,309	8,749
Transactions in financial assets and liabilities	(13,857)	4,702	(2,522)	4,128	4,139	4,139	4,334	4,551	4,792
<b>Total departmental receipts</b>	<b>229,319</b>	<b>301,926</b>	<b>301,569</b>	<b>356,456</b>	<b>356,456</b>	<b>356,456</b>	<b>402,208</b>	<b>423,666</b>	<b>446,475</b>

The main sources of revenue are derived from tax receipts and sale of goods and services in the form of motor vehicle licences and traffic fines. The budget of the department is growing by 12.8 per cent in 2014/15 and 7.8 per cent over the MTEF. The high growth is mainly influenced by anticipated rollout of motor vehicle licensing to additional fifty (50) Post Offices, the increase in the abnormal load permits as a result of improved economic activities. There is anticipated increase in traffic fines collection due to the appointment of administrators to run back-up office to manage automated number plates recognition system. An amount of R30.0 million has been earmarked and allocated in 2014/15 to support the construction of weighbridges to enhance and sustain revenue generation.

## Payment Summary

### Key assumption

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

- Compensation of Employees growth of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.
- Pay progression of approximately 1.5 per cent of the wage bill
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2013 Medium Term Budget Policy Statement

### Programme Summary

The services rendered by the Department are categorized under five programmes: Administration, Transport Infrastructure, Transport Operations, Transport Regulation and the Community Based Programmes.

Tables 8.2 (a) and 8.2 (b) below provides a summary of payment per programme and economic classification over seven year period.

Table 8.2 (a): Summary of payments and estimates: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
Programme 1: Administration <sup>1</sup>	474 110	475 397	514 319	573 117	589 715	584 915	599 308	582 503	635 708
Programme 2: Transport Infrastructure	1 513 688	1 573 149	1 831 822	1 394 219	1 588 288	1 253 389	1 222 219	1 651 749	1 922 133
Programme 3: Transport Operations	628 464	597 587	653 898	684 834	675 824	675 824	710 388	740 757	780 761
Programme 4: Transport Regulation	395 037	351 355	336 810	359 776	394 551	394 551	449 737	505 286	570 895
Programme 5: Community Based Programmes	390 962	441 623	65 288	509 936	517 945	347 509	543 243	616 362	583 176
<b>Total payments and estimates:</b>	<b>3 402 261</b>	<b>3 439 111</b>	<b>3 402 137</b>	<b>3 521 882</b>	<b>3 766 323</b>	<b>3 256 188</b>	<b>3 524 895</b>	<b>4 096 657</b>	<b>4 492 673</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for spending</b>	<b>3 402 261</b>	<b>3 439 111</b>	<b>3 402 137</b>	<b>3 521 882</b>	<b>3 766 323</b>	<b>3 256 188</b>	<b>3 524 895</b>	<b>4 096 657</b>	<b>4 492 673</b>

Table 8.2(b): Summary of provincial payments and estimates by economic classification: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>1 737 613</b>	<b>1 722 339</b>	<b>1 307 171</b>	<b>2 308 193</b>	<b>2 285 078</b>	<b>1 773 343</b>	<b>1 857 199</b>	<b>2 052 315</b>	<b>2 170 176</b>
Compensation of employees	816 439	858 884	885 775	1 003 876	1 013 876	997 876	1 078 064	1 135 851	1 280 168
Goods and services	921 174	863 455	421 396	1 304 317	1 271 202	775 467	779 135	916 464	890 008
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 324 871</b>	<b>1 428 057</b>	<b>1 886 787</b>	<b>991 563</b>	<b>1 272 669</b>	<b>1 274 269</b>	<b>1 324 582</b>	<b>1 570 668</b>	<b>1 925 713</b>
Provinces and municipalities	128	1 197	1 304	3 017	2 652	2 652	3 168	3 313	3 489
Departmental agencies and accounts	826 184	897 451	1 282 207	377 759	657 984	657 984	674 605	906 606	1 226 618
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	480 808	512 897	584 202	601 721	601 721	601 721	635 641	651 455	685 820
Foreign governments and international organi	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	17 751	16 512	19 074	9 066	10 312	11 912	11 168	9 293	9 786
<b>Payments for capital assets</b>	<b>339 142</b>	<b>287 134</b>	<b>207 781</b>	<b>222 126</b>	<b>207 376</b>	<b>207 376</b>	<b>343 114</b>	<b>473 675</b>	<b>396 784</b>
Buildings and other fixed structures	215 949	218 756	186 466	200 000	178 263	178 263	266 000	392 334	311 147
Machinery and equipment	123 193	68 378	21 315	22 126	29 113	29 113	77 114	81 341	85 637
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payment for financial asset</b>	<b>635</b>	<b>1581</b>	<b>398</b>	<b>1200</b>	<b>1200</b>	<b>1200</b>	<b>1200</b>	<b>1200</b>	<b>1200</b>
<b>Total economic classification:</b>	<b>3 402 261</b>	<b>3 439 111</b>	<b>3 402 137</b>	<b>3 521 882</b>	<b>3 766 323</b>	<b>3 256 188</b>	<b>3 524 895</b>	<b>4 096 658</b>	<b>4 492 673</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for spending</b>	<b>3 402 261</b>	<b>3 439 111</b>	<b>3 402 137</b>	<b>3 521 882</b>	<b>3 766 323</b>	<b>3 256 188</b>	<b>3 524 895</b>	<b>4 096 658</b>	<b>4 492 673</b>

The overall budget has increased from R3 522 billion in 2013/14 to R3 525 billion in 2014/15 financial year. The increase in the outer years is aimed to achieve the departmental objectives and goals as set out by government's mandate to improve and develop capital infrastructure and maintenance of provincial roads.

*Compensation of Employees* increases by 6.3 per cent in 2014/15; the growth is as a result of improvement of condition of service, performance bonus, pay progression and filling of critical posts. The negative growth of 38.7 per cent on Goods and Services is as a result of functional shift of road maintenance from the Department to Road Agency Limpopo. The positive growth of 17.6 per cent and 2.9 per cent in 2015/16 and over the MTEF is to revitalize road maintenance projects which were put on hold in 2012/13 budget and the creation of jobs through EPWP. Transfers and subsidies shows a



positive growth of 4.1 per cent in 2014/15 due to function shift from the Department to Roads Agency Limpopo for the rehabilitation of provincial roads.

## Infrastructure payment

The table below represents a summary of infrastructure expenditure and estimates by category for seven year period. Detailed information on infrastructure is reflected in the Annexure.

Table 8.2(c) Summary of infrastructure payments and estimates by category: Roads & Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
New and replacement assets	-	-	-	90,000	9,000	90,000	51,000	177,334	96,147
Existing infrastructure assets	2,322,613	2,012,130	1,903,588	1,810,044	2,810,044	2,331,757	1,714,461	2,060,778	2,409,201
Upgrades and additions	1,577,109	1,440,463	1,414,293	447,759	447,759	969,472	829,605	1,049,307	1,397,076
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	745,504	571,667	489,295	1,362,285	2,362,285	1,362,285	884,856	1,011,471	1,012,125
Infrastructure transfers	110,000	46,480	45,000	3,764	3,764	3,764	4,116	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	110,000	46,480	45,000	3,764	3,764	3,764	4,116	-	-
Current infrastructure	745,504	571,667	489,295	1,362,285	2,362,285	1,362,285	884,856	1,011,471	1,012,125
Capital infrastructure	1,687,109	1,486,943	1,459,293	541,523	460,523	1,063,236	884,721	1,226,641	1,493,223
Total infrastructure payments and estimates	2,432,613	2,058,610	1,948,588	1,903,808	2,822,808	2,425,521	1,769,577	2,238,112	2,505,348

The Department deliver and improve on infrastructure through the Provincial Road Maintenance Grant (PRMG). The PRMG supplements provincial roads investments and support preventative, routine, emergency maintenance and contributes to road asset management systems. The department works jointly with municipalities to ensure delivery of infrastructure that meet the expectations of the citizens. The budget allocation for Roads Programme is for the purpose of routine maintenance, periodic road maintenance, and the upgrading (gravel to tar) of gravel roads.

## Transfers

### Transfers to Public Entities

Table 8.3 below provides a summary of departmental transfers to public entities. Financial summary in respect of the Roads Agency Limpopo (RAL) and Gateway Airport Authority Limited (GAAL) is presented in Annexure to Vote 8- Roads and Transport.

Table 8.3: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Gateway Airport Authority Limited	55,000	46,480	45,000	40,000	30,000	30,000	30,000	42,300	44,542
Road Agency Limpopo	768,184	845,971	1,235,812	337,759	617,984	617,984	614,605	864,306	1,182,076
Total departmental transfers to public entities	823,184	892,451	1,280,812	377,759	647,984	647,984	644,605	906,606	1,226,618

The transfer to Road Agency Limpopo increases from R337.7 million in 2013/14 to R614.0 million in 2014/15 due to function shift on preventative maintenance from the department to the agency.

## Programme Description

### Programme 1: Administration

Table 8.5 (a) and 8.5 (b) below reflect payments and estimates by sub-programme and economic classification for seven year period.

Table 8.5(a): Summary of payments and estimates: Programme 1: Administration

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
<b>Subprogramme</b>									
Office of the MEC	1,266	1,331	1,429	1,652	1,652	1,652	1,735	1,735	1,735
Management of the Department	11,099	9,234	9,937	19,581	19,870	19,870	20,173	21,181	22,890
Corporate Support	461,745	460,095	497,346	546,503	562,812	558,012	571,742	553,670	604,730
Departmental Strategy	-	4,737	5,607	5,381	5,381	5,381	5,658	5,918	6,354
<b>Total payments and estimates</b>	<b>474,110</b>	<b>475,397</b>	<b>514,319</b>	<b>573,117</b>	<b>589,715</b>	<b>584,915</b>	<b>599,308</b>	<b>582,504</b>	<b>635,709</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>474,110</b>	<b>475,397</b>	<b>514,319</b>	<b>573,117</b>	<b>589,715</b>	<b>584,915</b>	<b>599,308</b>	<b>582,504</b>	<b>635,709</b>

Table 8.5(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>442,556</b>	<b>461,534</b>	<b>489,497</b>	<b>557,531</b>	<b>570,529</b>	<b>564,129</b>	<b>591,768</b>	<b>574,608</b>	<b>627,395</b>
Compensation of employees	246,638	264,694	274,190	324,471	324,471	318,071	349,272	339,631	378,414
Goods and services	195,918	196,840	215,307	233,060	246,058	246,058	242,496	234,977	248,981
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>9,383</b>	<b>6,887</b>	<b>9,530</b>	<b>5,460</b>	<b>5,375</b>	<b>6,975</b>	<b>5,593</b>	<b>5,859</b>	<b>6,170</b>
Provinces and municipalities	128	467	520	960	875	875	1,008	1,054	1,110
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9,255	6,420	9,010	4,500	4,500	6,100	4,585	4,805	5,060
<b>Payments for capital assets</b>	<b>21,536</b>	<b>5,395</b>	<b>14,894</b>	<b>10,126</b>	<b>13,811</b>	<b>13,811</b>	<b>1,947</b>	<b>2,037</b>	<b>2,145</b>
Buildings and other fixed structures	8	-	-	-	-	-	-	-	-
Machinery and equipment	21,528	5,395	14,894	10,126	12,611	12,611	1,947	2,037	2,145
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	1,200	1,200	-	-	-
<b>Payments for financial assets</b>	<b>635</b>	<b>1,581</b>	<b>398</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>474,110</b>	<b>475,397</b>	<b>514,319</b>	<b>573,117</b>	<b>589,715</b>	<b>584,915</b>	<b>599,308</b>	<b>582,504</b>	<b>635,709</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>474,110</b>	<b>475,397</b>	<b>514,319</b>	<b>573,117</b>	<b>589,715</b>	<b>584,915</b>	<b>599,308</b>	<b>582,504</b>	<b>635,709</b>

The purpose of Administration Programme is to provide overall leadership and management of the Department through the MEC and the Head of Department, as well as strategic planning, administrative and financial support to all the branches. The programme constitutes 17.1 per cent of the total Departmental budget. Services such as Security Services, Fleet Running Cost, Lease of Building and purchase of Vehicles are centralized in this programme.

## Service Delivery Measures - Performance Indicator

INDICATORS	2014/15	2015/16	2016/17
Number of skills programmes implemented	20	20	20
Number of learnership programmes implemented	3	3	3

## Programme 2: Transport Infrastructure

The purpose of the programme is to promote accessibility and the safe affordable movement of people, goods and service through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

Table 8.6 (a) and 8.6 (b) below summarizes the expenditure and estimates by sub - programme and economic classification for seven year period.

Table 8.6(a): Summary of payments and estimates: Programme 2: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Programme Support Infrastructure	898	1,245	1,215	1,560	1,560	1,560	1,617	1,691	1,819
Infrastructure Planning	13,676	14,858	15,367	16,212	16,212	16,212	17,023	17,806	18,750
Infrastructure Design	111,256	101,479	107,568	63,484	63,484	63,484	69,158	74,639	78,595
Construction	643,252	885,145	1,291,358	358,063	607,288	607,288	579,424	949,195	1,180,878
Maintenance	744,606	570,422	416,314	954,900	899,744	564,845	554,997	608,418	642,090
<b>Total payments and estimates</b>	<b>1,513,688</b>	<b>1,573,149</b>	<b>1,831,822</b>	<b>1,394,219</b>	<b>1,588,288</b>	<b>1,253,389</b>	<b>1,222,219</b>	<b>1,651,749</b>	<b>1,922,132</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1,513,688</b>	<b>1,573,149</b>	<b>1,831,822</b>	<b>1,394,219</b>	<b>1,588,288</b>	<b>1,253,389</b>	<b>1,222,219</b>	<b>1,651,749</b>	<b>1,922,132</b>

Table 8.6(b): Summary of payments and estimates by economic classification: Programme 2: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>706,147</b>	<b>530,164</b>	<b>403,744</b>	<b>942,776</b>	<b>887,220</b>	<b>551,901</b>	<b>481,362</b>	<b>570,792</b>	<b>602,509</b>
Compensation of employees	270,995	279,556	281,219	318,854	318,854	309,254	332,697	348,000	375,145
Goods and services	435,152	250,608	122,525	623,922	568,366	242,647	148,665	222,792	227,363
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>774,715</b>	<b>854,080</b>	<b>1,244,205</b>	<b>342,443</b>	<b>622,668</b>	<b>623,088</b>	<b>621,690</b>	<b>869,319</b>	<b>1,187,354</b>
Provinces and municipalities	-	730	784	2,057	2,057	1,777	2,160	2,259	2,379
Departmental agencies and accounts	768,184	845,971	1,235,812	337,759	617,984	617,984	614,605	864,306	1,182,076
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6,531	7,379	7,609	2,627	2,627	3,327	4,925	2,754	2,900
<b>Payments for capital assets</b>	<b>32,826</b>	<b>188,905</b>	<b>183,873</b>	<b>109,000</b>	<b>78,400</b>	<b>78,400</b>	<b>119,167</b>	<b>211,638</b>	<b>132,269</b>
Buildings and other fixed structures	-	155,511	178,481	100,000	69,000	69,000	51,000	177,334	96,147
Machinery and equipment	32,826	33,394	5,392	9,000	9,400	9,400	68,167	34,304	36,122
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1,513,688</b>	<b>1,573,149</b>	<b>1,831,822</b>	<b>1,394,219</b>	<b>1,588,288</b>	<b>1,253,389</b>	<b>1,222,219</b>	<b>1,651,749</b>	<b>1,922,132</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1,513,688</b>	<b>1,573,149</b>	<b>1,831,822</b>	<b>1,394,219</b>	<b>1,588,288</b>	<b>1,253,389</b>	<b>1,222,219</b>	<b>1,651,749</b>	<b>1,922,132</b>

The budget allocation has decreased by 23.0 per cent in 2014/15 to fund provincial overdraft and as a result of decrease on PRMG allocation. In 2015/16, the allocation increases by 35.1 per cent to enable the implementation of the road maintenance projects, upgrading / construction of traffic stations, intermodal facilities and weighbridges.

### Service Delivery Measures - Performance Indicator

Programme Performance indicator	Medium-term targets		
	2014/15	2015/16	2016/17
Number of kilometers of gravel roads upgraded to surface roads	20	22	25
Number of m2 non-motorised transport facility constructed	80 000	80 000	80 000
Number of lane kilometers of surfaced roads re-habilitated	208	212	222
Number of square metres of surfaced roads re-sealed	750 000	770 000	780 000
Number of kilometres of gravel roads re-gravelled	90	90	96
Number m2 of blacktop patching (including pothole repairs)	120 000	125 000	130 000
Number of kilometres of gravel roads bladed	87 500	90 000	110 000

### Programme 3: Transport Operations

Table 8.7 (a) and 8.7 (b) below reflect payments and estimates by sub-programme and economic classification for seven year period.

Table 8.7(a): Summary of payments and estimates: Programme 3: Transport Operations

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
Subprogramme									
Programme Support Operations	2,841	1,043	1,124	1,134	1,134	1,134	1,168	1,222	1,315
Public And Freight Infrastructure	55,000	-	-	-	-	-	-	-	-
Institutional Management	485,046	-	-	-	-	-	-	-	-
Transport Safety Safety And Compliance	12,243	23,465	14,007	26,202	26,192	26,192	27,263	28,646	30,735
Regulation And Control	14,138	-	-	-	500	500	-	-	-
Intergrated Model Transport	59,196	-	-	-	-	-	-	-	-
Transport Systems	-	8,413	3,927	8,390	8,890	8,890	8,574	8,968	9,561
Infrastructure Operations	-	46,480	45,000	40,000	30,000	30,000	30,000	42,300	44,542
Public Transport Services	-	518,186	589,840	609,108	609,108	609,108	643,383	659,621	694,608
Total payments and estimates	628,464	597,587	653,898	684,834	675,824	675,824	710,388	740,757	780,761
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	628,464	597,587	653,898	684,834	675,824	675,824	710,388	740,757	780,761

Table 8.7(b): Summary of payments and estimates by economic classification: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>60,491</b>	<b>38,063</b>	<b>24,695</b>	<b>42,913</b>	<b>43,403</b>	<b>43,403</b>	<b>44,547</b>	<b>46,793</b>	<b>50,179</b>
Compensation of employees	24,198	25,967	19,687	32,988	32,988	32,988	34,636	36,229	39,054
Goods and services	36,293	12,096	5,008	9,925	10,415	10,415	9,911	10,564	11,125
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>536,716</b>	<b>559,524</b>	<b>629,203</b>	<b>641,921</b>	<b>632,421</b>	<b>632,421</b>	<b>665,841</b>	<b>693,964</b>	<b>730,582</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	55,000	46,480	45,000	40,000	30,000	30,000	30,000	42,300	44,542
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	480,808	512,897	584,203	601,721	601,721	601,721	635,641	651,455	685,820
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	908	147	-	200	700	700	200	209	220
<b>Payments for capital assets</b>	<b>31,257</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	31,257	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>628,464</b>	<b>597,587</b>	<b>653,898</b>	<b>684,834</b>	<b>675,824</b>	<b>675,824</b>	<b>710,388</b>	<b>740,757</b>	<b>780,761</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>628,464</b>	<b>597,587</b>	<b>653,898</b>	<b>684,834</b>	<b>675,824</b>	<b>675,824</b>	<b>710,388</b>	<b>740,757</b>	<b>780,761</b>

The purpose of the programme is to plan, develop, regulate and facilitate the provision of integrated public, freight and transport services, through co-ordination and co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those without or with limited access. The positive growth of R25.5 million or 5.1 per cent in 2014/15 is influenced an increase in funding the public transport services (subsidies).

### Service Delivery Measures - Performance Indicators

Programme Performance indicator	Medium-term targets		
	2014/15	2015/16	2016/17
Number of routes subsidised	1 459	1 459	1 459
Number of vehicle kilometres subsidised	45 112 103	45 112 103	45 112 103
Kilometres operated per vehicle	47 687 212	47 237 804	47 237 804
Passengers per vehicle	47 571	47 123	47 123
Passengers per trip operated	48	48	48
Staff per vehicle	1	1	1
Number of subsidised passengers	45 002 127	45 002 166	45 002 465
Number of unsubsidised passengers	5 000 000	5 000 000	5 000 000
Number of trips subsidised	932 289	932 289	932 289

## Programme 4: Transport Regulation

Tables 8.6 (a) and 8.6 (b) below reflect the expenditure by sub-programme and economic classification for seven year period.

**Table 8.6(a): Summary of payments and estimates: Programme 4: Transport Regulation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Programme Support Regulation	18 185	1 377	1 048	1 881	1 881	1 881	1 952	2 042	2 194
Operator License and Permits	-	23 235	22 320	23 698	30 873	30 873	27 680	25 829	27 720
Law Enforcement	286 205	315 168	302 227	313 217	340 817	340 817	399 647	453 431	515 269
Road Safety Education	24 466			-	-	-	-	-	-
Transport Administration and Licencing	63 039	11 575	11 215	20 980	20 980	20 980	20 458	23 984	25 712
Overloading Control	3 142			-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>395 037</b>	<b>351 355</b>	<b>336 810</b>	<b>359 776</b>	<b>394 551</b>	<b>394 551</b>	<b>449 737</b>	<b>505 286</b>	<b>570 895</b>

**Table 8.6(b): Summary of payments and estimates by economic classification: Programme 4: Transport Regulation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>305 901</b>	<b>314 200</b>	<b>331 931</b>	<b>355 387</b>	<b>374 160</b>	<b>374 160</b>	<b>411 279</b>	<b>458 761</b>	<b>521 919</b>
Compensation of employees	272 192	286 486	307 841	324 642	334 642	334 642	358 504	408 900	484 224
Goods and services	33 709	27 714	24 090	30 745	39 518	39 518	52 775	49 861	37 695
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 057</b>	<b>7 566</b>	<b>3 850</b>	<b>1 389</b>	<b>11 389</b>	<b>11 389</b>	<b>31 458</b>	<b>1 525</b>	<b>1 606</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 000	5 000	1 395	-	10 000	10 000	30 000	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organi	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 057	2 566	2 455	1 389	1 389	1 389	1 458	1 525	1 606
<b>Payments for capital assets</b>	<b>85 079</b>	<b>29 589</b>	<b>1 029</b>	<b>3 000</b>	<b>9 002</b>	<b>9 002</b>	<b>7 000</b>	<b>45 000</b>	<b>47 370</b>
Buildings and other fixed structures	16 240	-	-	-	1 900	1 900	-	-	-
Machinery and equipment	68 839	29 589	1 029	3 000	7 102	7 102	7 000	45 000	47 370
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>395 037</b>	<b>351 355</b>	<b>336 810</b>	<b>359 776</b>	<b>394 551</b>	<b>394 551</b>	<b>449 737</b>	<b>505 286</b>	<b>570 895</b>

The purpose of the programme is to ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education, awareness programmes and registration and licensing of vehicles and drivers. There is a positive growth of 13.0 per cent in 2014/15 to cater for the construction of weighbridges, a positive growth of 3.9 per cent in 2015/16 and 13.7 per cent positive growth in 2016/17 to cater for the appointment of 250 traffic interns.

**Service Delivery Measures - Performance Indicator**

Programme Performance indicator	Medium-term targets		
	2014/15	2015/16	2016/17
Number of compliance inspections conducted	101	101	101
Number of speed operations conducted	11 440	11 440	11 440
Number of K78 roadblocks held	347	347	347
Number of hours weighbridges operated	53 472	58 400	58 400
Number of road side vehicles check point operations	26 000	26 000	26 000

**Programme 5: Community Based Programmes**

Tables 8.7 (a) and 8.7 (b) below summarizes the expenditure and estimates by sub-programme and economic classification for the financial years 2010/11 to 2016/17.

**Table 8.7(a): Summary of payments and estimates: Programme 5: Community Based Programmes**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14					
Subprogramme									
Programme Support Community Based	2 740	2 642	3 289	4 111	4 757	4 757	3 710	3 886	4 168
Costruction Industry Innovation & Employment	388 222	438 981	61 999	505 825	513 188	342 752	539 533	612 476	579 008
Community Development									-
innovation and Empowerment									-
EPWP - Co-ordination & Monitoring	-	-		-	-	-	-	-	-
Project Implementation	-	-		-	-	-	-	-	-
Total payments and estimates	390 962	441 623	65 288	509 936	517 945	347 509	543 243	616 362	583 176

**Table 8.7(b): Summary of payments and estimates by economic classification: Programme 5: Community Based Programmes**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2013/14			2014/15	2015/16	2016/17
Current payments	222 518	378 378	57 303	409 586	410 186	239 750	328 243	401 362	368 176
Compensation of employees	2 416	2 181	2 837	2 921	2 921	2 921	2 955	3 091	3 332
Goods and services	220 102	376 197	54 466	406 665	407 265	236 829	325 288	398 271	364 844
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	350	396	396	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	350	396	396	-	-	-
Payments for capital assets	168 444	63 245	7 985	100 000	107 363	107 363	215 000	215 000	215 000
Buildings and other fixed structures	168 444	63 245	7 985	100 000	107 363	107 363	215 000	215 000	215 000
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	390 962	441 623	65 288	509 936	517 945	347 509	543 243	616 362	583 176

The purpose of the programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors through implementation of Community Based Programmes in the department. The budget allocation increases from R509.9

million to R543.2 million between 2013/14 and 2014/15 as a result of the revitalization of projects for the creation of jobs.

### Service Delivery Measures - Performance Indicator

Programme Performance indicator	Medium-term targets		
	2014/15	2015/16	2016/17
Number of jobs created	20 651	21 315	22 000
Number of full time equivalents (FTEs)	13 212	13 500	14 100
Number of youth (18-35) employed	7 580	7 766	88 800
Number of women employed	10 423	10 678	12 100
Number of people living with disabilities employed	379	388	440
Number of new community based projects implemented	35	35	35
Lane Km of access road constructed	40	40	40

## Other programme information

### Personnel numbers and costs

Tables 8.8 (a) and 8.8 (b) below provide summary of personnel numbers and costs per programme and category over a seven year period

**Table 8.8 (a): Personnel numbers and costs: Transport**

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
Programme 1: Administration	1 115	1 115	1 115	1115	1115	1115	1115
Programme 2: Roads Infrastructure	2 049	2 010	1 085	1085	1085	1085	1085
Programme 3: Transport operation	74	35	35	99	90	90	90
Programme 4: Transport Regulation	1 184	1 175	1 175	1028	1032	1032	1032
Programme 5: Community Based Programme	4	4	4	10	12	12	12
<b>Total personnel numbers: (name of depart</b>	<b>4 695</b>	<b>4 549</b>	<b>4 471</b>	<b>3 337</b>	<b>3 334</b>	<b>3 334</b>	<b>3334</b>
Total personnel cost (R thousand)	816 439	858 884	885 775	1 013 876	1 078 064	1 135 851	1 280 168
Unit cost (R thousand)	174	189	198	304	323	341	384



**Table 8.8(b): Summary of departmental human resources and finance components personnel numbers and costs**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Total for department</b>									
Personnel numbers(head count)	4,549	4,471	4,471	3,337	3,337	3,337	3,334	3,334	3,334
Personnel costs(R000)	816,439	858,884	885,775	1,003,876	1,013,876	1,003,876	1,078,064	1,171,091	1,280,169
<b>Human resources component</b>									
Personnel numbers	154	199	199	196	196	196	196	196	196
Personnel costs	38,307	42,286	4,286	44,823	44,823	44,823	44,823	44,823	44,823
Head count as % of total for department	3.4	4.5	4.5	5.9	5.9	5.9	5.9	5.9	5.9
Personnel cost % of total for department	4.7	4.9	0.5	4.5	4.4	4.5	4.2	3.8	3.5
<b>Finance component</b>									
Personnel numbers (head count)	346	342	342	370	370	370	370	370	370
Personnel cost (R'000)	30,268	31,732	31,732	33,636	33,636	33,636	33,636	33,636	33,636
Head count as % of total for department	7.6	7.6	7.6	11.1	11.1	11.1	11.1	11.1	11.1
Personnel cost as % of total for department	3.7	3.7	3.6	3.4	3.3	3.4	3.1	2.9	2.6
<b>Full-time workers</b>									
Personnel numbers (head count)	4,387	4,285	4,285	3,254	3,254	3,254	3,285	3,285	3,285
Personnel costs (R thousands)	792,873	838,107	838,107	953,273	953,273	953,273	1,015,830	1,062,529	1,062,529
Head count as % of total for department	96.4	95.8	95.8	97.5	97.5	97.5	98.5	98.5	98.5
Personnel cost % of total for department	97.1	97.6	94.6	95.0	94.0	95.0	94.2	90.7	83.0
<b>Part-time workers</b>									
Personnel numbers (head count)	26	50	50	48	48	48	48	48	48
Personnel cost (R'000)	7,036	9,087	9,087	16,584	16,584	16,584	17,496	18,301	18,301
Head count as % of total for department	-	0	1.2	0.1	0.1	0.1	0.1	0.1	0.1
Personnel cost as % of total for department		204,161	204,160.7	282,351.1	282,351.1	-	297,610.5	311,303.7	311,303.7
<b>Contract workers</b>									
Personnel numbers (head count)	136	136	136	35	35	35	1	1	1
Personnel cost (R'000)	16,530	11,690	11,690	7,019	7,019	7,019	1,186	1,269	1,269
Head count as % of total for department	0.4	0.4	0.4	0.1	0.1	0.1	0.0	0.0	0.0
Personnel cost as % of total for department	2.1	1.4	1.4	0.7	0.7	0.7	0.1	0.1	0.1

The figures do not include the maintenance personnel from Road Agency Limpopo

## Training

Tables 8.9 (a) and 8.9 (b) below reflect the departmental expenditure and training information per programme over the seven year periods.

## Payments on training

**Table 8.11(a): Payments on training: Transport**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>R thousand</b>									
Programme 1: Administration <sup>1</sup>	6,090	5,063		5,161	5,161	5,161	5,677	6,245	6,869
Of which									
Substance and Travel	-	-							
Payments on tuition	6,090	5,063	2,154	5,161	5,161	5,161	5,677	6,245	6,869
Programme 4: Transport Regulations	-	-							
Of which									
Substance and Travel	-	-							
Payment on tuition	41	935		725	725	725	761	761	761
<b>Total payments on training</b>	<b>6,131</b>	<b>5,998</b>	<b>2,154</b>	<b>5,161</b>	<b>5,161</b>	<b>5,161</b>	<b>5,677</b>	<b>6,245</b>	<b>6,869</b>

**Table 8.11(b): Information on training: Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	4,549	4,471	4,471	3,337	3,337	3,337	3,334	3,334	3,334
Number of personnel trained	2,800	2,424	250	874	874	874	962	1,058	1,164
of which									
Male	1,700	1,048	140	437	437	437	481	529	582
Female	1,100	1,376	110	437	437	437	481	529	582
Number of training opportunities	95	37	24	20	20	20	24	28	30
of which									
Tertiary	95	25	-	-	-	-	-	-	-
Workshops	-	12	24	20	20	20	24	28	30
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	240	250	185	72	72	72	100	100	100
Number of interns appointed	210	-	38	5	5	5	20	20	20
Number of learnerships appointed	-	20	14	15	15	15	25	30	35
Number of days spent on training	491	491	127	139	139	139	140	143	148

The steady increase under training consists of bursaries that are provided to the Provincial Department focusing on stabilizing the financial capacity and other skills shortage areas in the Province.

## **Annexure to vote 8: Roads and Transport**

Table 8.12: Specification of receipts: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Tax receipts</b>	<b>182,608</b>	<b>228,939</b>	<b>236,901</b>	<b>267,034</b>	<b>267,034</b>	<b>267,034</b>	<b>307,034</b>	<b>323,614</b>	<b>341,089</b>
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	182,608	228,939	236,901	267,034	267,034	267,034	307,034	323,614	341,089
<b>Sale of goods and services other than capital assets</b>	<b>20,722</b>	<b>24,285</b>	<b>31,163</b>	<b>31,230</b>	<b>31,196</b>	<b>31,196</b>	<b>34,072</b>	<b>35,896</b>	<b>37,830</b>
Sales of goods and services produced by department	20,681	24,285	31,163	30,118	31,175	31,175	32,904	34,670	36,539
Sales by market establishments									-
Administrative fees	16,916	-	-	27,547	28,604	28,604	30,205	31,836	33,555
Other sales	3,765	24,285	31,163	2,571	2,571	2,571	2,699	2,834	2,984
Of which									
Commission on Insurance	1,154	1,248	1,308	1,444	1,444	1,444	1,516	1,592	1,676
Repair of GG Vehicles	711	533	451	330	330	759	796	836	880
Parking Fees	228	318	317	368	368	368	387	406	428
Specify item									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	41	-	-	1,112	21	21	1,168	1,226	1,291
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>33,109</b>	<b>37,458</b>	<b>36,027</b>	<b>46,490</b>	<b>46,550</b>	<b>46,550</b>	<b>48,815</b>	<b>51,255</b>	<b>53,972</b>
<b>Interest, dividends and rent on land</b>	<b>28</b>	<b>32</b>	<b>-</b>	<b>37</b>	<b>-</b>	<b>-</b>	<b>39</b>	<b>41</b>	<b>43</b>
Interest	28	32	-	37	-	-	39	41	43
Dividends									
Rent on land									
<b>Sales of capital assets</b>	<b>6,709</b>	<b>6,510</b>	<b>-</b>	<b>7,537</b>	<b>7,537</b>	<b>7,537</b>	<b>7,914</b>	<b>8,309</b>	<b>8,749</b>
Land and subsoil assets									
Other capital assets	6,709	6,510	-	7,537	7,537	7,537	7,914	8,309	8,749
<b>Transactions in financial assets and liabilities</b>	<b>(13,857)</b>	<b>4,702</b>	<b>(2,522)</b>	<b>4,128</b>	<b>4,139</b>	<b>4,139</b>	<b>4,334</b>	<b>4,551</b>	<b>4,792</b>
<b>Total departmental receipts</b>	<b>229,319</b>	<b>301,926</b>	<b>301,569</b>	<b>356,456</b>	<b>356,456</b>	<b>356,456</b>	<b>402,208</b>	<b>423,666</b>	<b>446,475</b>

Table 8.10(a): Payments and estimates by economic classification: Transport

Outcome				Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate			
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	1 737 613	1 722 339	1 307 171	2 308 193	2 285 078	1 773 343	1 857 199	2 052 315	2 170 176
Compensation of employees	816 439	858 884	885 775	1 003 876	1 013 876	997 876	1 078 064	1 135 851	1 280 168
Salaries and wages	702 660	730 308	757 070	859 489	867 989	853 489	938 621	989 994	1 122 934
Social contributions	113 779	128 576	128 705	144 387	145 887	144 387	139 443	145 857	157 234
Goods and services	921 174	863 455	421 396	1 304 317	1 271 202	775 467	779 135	916 464	890 008
of which									
administrative expenses									
inventory									
Equipment									
Professional services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to <sup>1</sup> :	1 324 871	1 428 057	1 886 787	991 563	1 272 669	1 274 269	1 324 582	1 570 668	1 925 713
Provinces and municipalities	128	1 197	1 304	3 017	2 652	2 652	3 168	3 313	3 489
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	128	1 197	1 304	3 017	2 652	2 652	3 168	3 313	3 489
Municipalities	128	1 197	1 304	3 017	2 652	2 652	3 168	3 313	3 489
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	826 184	897 451	1 282 207	377 759	657 984	657 984	674 605	906 606	1 226 618
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	826 184	897 451	1 282 207	377 759	657 984	657 984	674 605	906 606	1 226 618
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	480 808	512 897	584 202	601 721	601 721	601 721	635 641	651 455	685 820
Public corporations	480 808	512 897	584 202	601 721	601 721	601 721	635 641	651 455	685 820
Subsidies on production	480 808	512 897	584 202	601 721	601 721	601 721	635 641	651 455	685 820
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organis	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	17 751	16 512	19 074	9 066	10 312	11 912	11 168	9 293	9 786
Social benefits	17 751	16 512	19 074	7 566	8 812	10 412	9 583	7 626	8 030
Other transfers to households	-	-	-	1 500	1 500	1 500	1 585	1 667	1 755
Payments for capital assets	339 142	287 134	207 781	222 126	207 376	207 376	343 114	473 675	396 784
Buildings and other fixed structures	215 949	218 756	186 466	200 000	178 263	178 263	266 000	392 334	311 147
Buildings	16 248	-	-	-	-	-	-	-	-
Other fixed structures	199 701	218 756	186 466	200 000	178 263	178 263	266 000	392 334	311 147
Machinery and equipment	123 193	68 378	21 315	22 126	29 113	29 113	77 114	81 341	85 637
Transport equipment	21 488	8 789	14 511	9 000	9 000	9 400	9 000	47 230	49 718
Other machinery and equipment	101 705	59 589	6 804	13 126	20 113	19 713	68 114	34 111	35 919
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	635	1 581	398		1 200	1 200			
Total economic classification	3 402 261	3 439 111	3 402 137	3 521 882	3 766 323	3 256 188	3 524 895	4 096 658	4 492 673
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for spending	3 402 261	3 439 111	3 402 137	3 521 882	3 766 323	3 256 188	3 524 895	4 096 658	4 492 673

Table 8.10(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>442 556</b>	<b>461 534</b>	<b>489 497</b>	<b>557 531</b>	<b>570 529</b>	<b>564 129</b>	<b>591 768</b>	<b>574 607</b>	<b>627 395</b>
Compensation of employees	246 638	264 694	274 190	324 471	324 471	318 071	349 272	339 631	378 413
Salaries and wages	210 949	225 190	235 469	275 800	275 800	269 400	309 108	297 619	333 124
Social contributions	35 689	39 504	38 721	48 671	48 671	48 671	40 164	42 012	45 289
Goods and services	195 918	196 840	215 307	233 060	246 058	246 058	242 496	234 976	248 982
of which									
Security service	37 608	48 000	76 206	41 007	41 007	41 007	43 262	45 425	47 833
employee bursaries	4 976	601	880	4 500	4 500	4 500	4 748	4 985	5 249
repair and maintenance of equipments	478	3 779	968	6 550	6 550	6 550	6 910	7 256	7 640
Professional bodies and membership	6 975	11 516	578	7 932	7 932	7 932	9 369	9 837	10 358
Rental of offices	3 200	32 500	-	40 400	40 400	40 400	40 128	42 134	44 368
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									-
Financial transactions in assets and liabilities			-						
Unauthorised expenditure	-	-	-	-	-	-			
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>9 383</b>	<b>6 887</b>	<b>9 530</b>	<b>5 460</b>	<b>5 375</b>	<b>6 975</b>	<b>5 593</b>	<b>5 859</b>	<b>6 170</b>
Provinces and municipalities	128	467	520	960	875	875	1 008	1 054	1 110
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	128	467	520	960	875	875	1 008	1 054	1 110
Municipalities	128	467	520	960	875	875	1 008	1 054	1 110
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	9 255	6 420	9 010	4 500	4 500	6 100	4 585	4 805	5 060
Social benefits	9 255	6 420	9 010	3 000	3 000	4 600	3 000	3 138	3 304
Other transfers to households	-	-	-	1 500	1 500	1 500	1 585	1 667	1 755
<b>Payments for capital assets</b>	<b>21 536</b>	<b>5 395</b>	<b>14 894</b>	<b>10 126</b>	<b>12 611</b>	<b>12 611</b>	<b>1 947</b>	<b>2 037</b>	<b>2 145</b>
Buildings and other fixed structures	8	-	-	-	-	-	-	-	-
Buildings	8	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-				-	-	-
Machinery and equipment	21 528	5 395	14 894	10 126	12 611	12 611	1 947	2 037	2 145
Transport equipment	15 643	4 784	9 140	4 000	4 000	4 000			
Other machinery and equipment	5 885	611	5 754	6 126	8 611	8 611	1 947	2 037	2 145
Cultivated assets									
Software and other intangible assets	-								
Land and subsoil assets									
<b>Payment for financial assets</b>	<b>635</b>	<b>1 581</b>	<b>398</b>		<b>1 200</b>	<b>1 200</b>			
<b>Total economic classification</b>	<b>474 110</b>	<b>475 397</b>	<b>514 319</b>	<b>573 117</b>	<b>589 715</b>	<b>584 915</b>	<b>599 308</b>	<b>582 503</b>	<b>635 710</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline Available for spending</b>	<b>474 110</b>	<b>475 397</b>	<b>514 319</b>	<b>573 117</b>	<b>589 715</b>	<b>584 915</b>	<b>599 308</b>	<b>582 503</b>	<b>635 710</b>

Table 8.10(c): Payments and estimates by economic classification: Programme 2: Transport Infrastructure

Outcome				Main	Adjusted	Revised	Medium-		
Audited	Audited	Audited							
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	706,147	530,164	403,744	942,776	886,800	551,901	481,362	570,792	602,507
Compensation of employees	270,995	279,556	281,219	318,854	318,854	309,254	332,697	348,000	375,144
Salaries and wages	231,019	237,623	237,872	260,244	260,244	250,644	271,156	283,629	305,752
Social contributions	39,976	41,933	43,347	58,610	58,610	58,610	61,541	64,371	69,392
Goods and services	435,152	250,608	122,525	623,922	567,946	242,647	148,665	222,792	227,363
of which									
R33 Road network to Medupi PS	-	170,000		256,942	256,942	256,942	311,321	326,887	344,212
employee bursaries	-	-	-	-	-	-	-	-	-
repair and maintenance of equipments	27,456	25,807		-	-	-	-	-	-
Professional bodies and membership	9,269	29,412		-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to <sup>1</sup> :	774,715	854,080	1,244,205	342,443	623,088	623,088	621,690	869,319	1,187,355
Provinces and municipalities	-	730	784	2,057	1,777	1,777	2,160	2,259	2,379
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	730	784	2,057	1,777	1,777	2,160	2,259	2,379
Municipalities	-	730	784	2,057	1,777	1,777	2,160	2,259	2,379
Municipal agencies and funds									
Departmental agencies and accounts	768,184	845,971	1,235,812	337,759	617,984	617,984	614,605	864,306	1,182,076
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>	768,184	845,971	1,235,812	337,759	617,984	617,984	614,605	864,306	1,182,076
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Road Agency Limpopo	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	6,531	7,379	7,609	2,627	3,327	3,327	4,925	2,754	2,900
Social benefits	6,531	7,379	7,609	2,627	3,327	3,327	4,925	2,754	2,900
Other transfers to households									
Payments for capital assets	32,826	188,905	183,873	109,000	78,400	78,400	119,167	211,638	132,269
Buildings and other fixed structures	-	155,511	178,481	100,000	69,000	69,000	51,000	177,334	96,147
Buildings	-								
Other fixed structures	-	155,511	178,481	100,000	69,000	69,000	51,000	177,334	96,147
Machinery and equipment	32,826	33,394	5,392	9,000	9,400	9,400	68,167	34,304	36,122
Transport equipment	5,845	4,005	5,371	5,000	5,000	5,400	5,000	5,230	5,507
Other machinery and equipment	26,981	29,389	21	4,000	4,400	4,000	63,167	29,074	30,615
Cultivated assets	-	-	-						
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	1,513,688	1,573,149	1,831,822	1,394,219	1,588,288	1,253,389	1,222,219	1,651,749	1,922,131

Table 8.10(d): Payments and estimates by economic classification: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>60,491</b>	<b>38,063</b>	<b>24,696</b>	<b>42,913</b>	<b>43,403</b>	<b>43,403</b>	<b>44,547</b>	<b>46,793</b>	<b>50,179</b>
Compensation of employees	24,198	25,967	19,688	32,988	32,988	32,988	34,636	36,229	39,055
Salaries and wages	21,075	22,072	17,219	30,587	30,587	30,587	31,819	33,283	35,879
Social contributions	3,123	3,895	2,469	2,401	2,401	2,401	2,817	2,947	3,176
Goods and services	36,293	12,096	5,008	9,925	10,415	10,415	9,911	10,564	11,124
of which									
Transport Planning	9,221	22,741	-	-	-	-	-	-	-
Professional bodies and membership	-	9,302	-	11,702	11,702	11,702	16,770	19,528	20,504
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>536,716</b>	<b>559,524</b>	<b>629,202</b>	<b>641,921</b>	<b>632,421</b>	<b>632,421</b>	<b>665,841</b>	<b>693,964</b>	<b>730,582</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	55,000	46,480	45,000	40,000	30,000	30,000	30,000	42,300	44,542
Social security funds			-						
Gateway Airport Authority Limited	55,000	46,480	45,000	40,000	30,000	30,000	30,000	42,300	44,542
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	480,808	512,897	584,202	601,721	601,721	601,721	635,641	651,455	685,820
Public corporations	480,808	512,897	584,202	601,721	601,721	601,721	635,641	651,455	685,820
Subsidies on production	480,808	512,897	584,202	601,721	601,721	601,721	635,641	651,455	685,820
Other transfers				-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	908	147	-	200	700	700	200	209	220
Social benefits	908	147	-	200	700	700	200	209	220
Other transfers to households	-	-							
<b>Payments for capital assets</b>	<b>31,257</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	31,257	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures	31,257	-		-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment				-	-	-	-	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>628,464</b>	<b>597,587</b>	<b>653,898</b>	<b>684,834</b>	<b>675,824</b>	<b>675,824</b>	<b>710,388</b>	<b>740,757</b>	<b>780,761</b>
<b>Less: Unauthorised expenditure</b>				<b>-</b>	<b>-</b>	<b>-</b>			
<b>Baseline Available for spending</b>	<b>628,464</b>	<b>597,587</b>	<b>653,898</b>	<b>684,834</b>	<b>675,824</b>	<b>675,824</b>	<b>710,388</b>	<b>740,757</b>	<b>780,761</b>



Table 8.10(e): Payments and estimates by economic classification: Programme 4: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>305 901</b>	<b>314 200</b>	<b>331 931</b>	<b>355 387</b>	<b>374 160</b>	<b>374 160</b>	<b>411 279</b>	<b>458 761</b>	<b>521 919</b>
Compensation of employees	272 192	286 486	307 841	324 642	334 642	334 642	358 504	408 900	484 224
Salaries and wages	237 421	243 513	264 033	290 446	298 946	300 446	324 116	372 930	445 448
Social contributions	34 771	42 973	43 808	34 196	35 696	34 196	34 388	35 970	38 776
Goods and services of which	33 709	27 714	24 090	30 745	39 518	39 518	52 775	49 861	37 695
uniform	4 877	12 476		5 780	5 780	5 780	6 099	6 404	6 743
repair and maintenance of equipments	1 392	1 032		3 800	3 800	3 800	4 009	4 209	4 433
government printer	2 454	1 935		4 531	4 531	4 531	4 780	5 019	5 285
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>4 057</b>	<b>7 566</b>	<b>3 850</b>	<b>1 389</b>	<b>11 389</b>	<b>11 389</b>	<b>31 458</b>	<b>1 525</b>	<b>1 606</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities		-	-	-	-	-			
Municipal agencies and funds									
Departmental agencies and accounts	3 000	5 000	1 395	-	10 000	10 000	30 000	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>	3 000	5 000	1 395		10 000	10 000	30 000		
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	0	0	-						
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 057	2 566	2 455	1 389	1 389	1 389	1 458	1 525	1 606
Social benefits	1 057	2 566	2 455	1 389	1 389	1 389	1 458	1 525	1 606
Other transfers to households		-	-						
<b>Payments for capital assets</b>	<b>85 079</b>	<b>29 589</b>	<b>1 029</b>	<b>3 000</b>	<b>9 002</b>	<b>9 002</b>	<b>7 000</b>	<b>45 000</b>	<b>47 370</b>
Buildings and other fixed structures	16 240	-	-	-	1 900	1 900	-	-	-
Buildings	16 240	-	-	-	-	-	-	-	-
Other fixed structures	-				1 900	1 900			
Machinery and equipment	68 839	29 589	1 029	3 000	7 102	7 102	7 000	45 000	47 370
Transport equipment							4 000	42 000	44 211
Other machinery and equipment	68 839	29 589	1 029	3 000	7 102	7 102	3 000	3 000	3 159
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>395 037</b>	<b>351 355</b>	<b>336 810</b>	<b>359 776</b>	<b>394 551</b>	<b>394 551</b>	<b>449 737</b>	<b>505 286</b>	<b>570 895</b>

Table 8.10(f): Payments and estimates by economic classification: Programme 5: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>222,518</b>	<b>378,378</b>	<b>57,303</b>	<b>409,586</b>	<b>410,186</b>	<b>239,750</b>	<b>328,243</b>	<b>401,362</b>	<b>368,176</b>
Compensation of employees	2,416	2,181	2,837	2,921	2,921	2,921	2,955	3,091	3,332
Salaries and wages	2,196	1,910	2,477	2,412	2,412	2,412	2,422	2,533	2,731
Social contributions	220	271	360	509	509	509	533	558	601
Goods and services	220,102	376,197	54,466	406,665	407,265	236,829	325,288	398,271	364,844
of which									
Security services									
Employee bursaries									
repair and maintenance of equipments			-	-	-	-			
Professional bodies and membership	9,186	22,603	-	-	-	-			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350</b>	<b>396</b>	<b>396</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds							-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities				-	-	-			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-			-
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers							-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									-
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	350	396	396	-	-	-
Social benefits				350	396	396	-		-
Other transfers to households									
<b>Payments for capital assets</b>	<b>168,444</b>	<b>63,245</b>	<b>7,985</b>	<b>100,000</b>	<b>107,363</b>	<b>107,363</b>	<b>215,000</b>	<b>215,000</b>	<b>215,000</b>
Buildings and other fixed structures	168,444	63,245	7,985	100,000	107,363	107,363	215,000	215,000	215,000
Buildings									
Other fixed structures	168,444	63,245	7,985	100,000	107,363	107,363	215,000	215,000	215,000
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>390,962</b>	<b>441,623</b>	<b>65,288</b>	<b>509,936</b>	<b>517,945</b>	<b>347,509</b>	<b>543,243</b>	<b>616,362</b>	<b>583,176</b>

Table B.7: Financial summary for Gateway Airport Authority Limited

R thousand	Outcome			Revised estimate 2013/14	Medium-term estimates		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
<b>Revenue</b>							
<b>Tax revenue</b>	–	–	–	–	–	–	–
<b>Non-tax revenue</b>	5 948	52 439	50 186	62 446	65 820	72 965	80 262
Sale of goods and services other than capital assets	5 948	2 439	5 120	5 632	5 881	7 032	7 736
<i>Of which:</i>							
Admin fees (Aeronautical Revenue)	1 824	2 006	2 862	3 148	3 148	4 026	4 429
Sales by market establishments (Other Income)	394	433	–	–	–	–	–
Non-market est. sales (Non Aeronautical Revenue)	3 730	–	2 258	2 484	2 733	3 006	3 307
Other non-tax revenue (Government Grant)	–	50 000	45 066	56 814	59 939	65 933	72 526
<b>Transfers received (CAPEX)</b>	55 000	46 480	45 000	30 000	30 000	42 300	44 542
<b>Sale of capital assets</b>	–	–	–	–	–	–	–
<b>Total revenue</b>	60 948	98 919	95 186	92 446	95 820	115 265	124 804
<b>Expenses</b>							
<b>Current expense</b>	33 969	33 969	54 518	47 904	52 694	72 343	79 578
Compensation of employees	12 825	12 825	20 574	22 631	24 894	13 277	14 605
Goods and services (Opex)	14 846	14 846	22 976	25 273	27 800	59 066	64 973
Depreciation	6 202	6 202	10 968	–	–	–	–
Interest, dividends and rent on land	96	96	–	–	–	–	–
Interest	96	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–
Unearned reserves (social security funds only)	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	–	–	–	–	–	–
<b>Total expenses</b>	33 969	33 969	54 518	47 904	52 694	72 343	79 578
<b>Surplus / (Deficit)</b>	26 979	64 950	40 668	44 542	43 126	42 922	45 226
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	6 020	–	–	–	–	–	–
Adjustments for:							
Depreciation	6 020	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–
Net (profit) / loss on disposal of fixed assets	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–
<b>Operating surplus / (deficit) before changes in working capital</b>	32 999	64 950	40 668	44 542	43 126	42 922	45 226
Changes in working capital	(12 471)	–	(699)	–	–	–	–
(Decrease) / increase in accounts payable	4 678	–	(2 714)	–	–	–	–
Decrease / (increase) in accounts receivable	(17 149)	–	2 015	–	–	–	–
(Decrease) / increase in provisions	–	–	–	–	–	–	–
<b>Cash flow from operating activities</b>	20 528	64 950	39 969	44 542	43 126	42 922	45 226
Transfers from government	55 000	46 480	45 000	30 000	30 000	42 300	44 542
<i>Of which: Capital</i>	55 000	46 480	45 000	30 000	30 000	42 300	44 542
: Current	–	–	–	–	–	–	–
<b>Cash flow from investing activities</b>	(15 107)	–	(1 414)	–	–	–	–
Acquisition of Assets	(17 006)	–	(1 414)	–	–	–	–
Other flows from Investing Activities	1 899	–	–	–	–	–	–
<b>Cash flow from financing activities</b>	–	–	–	–	–	–	–
<b>Net increase / (decrease) in cash and cash equivalents</b>	5 421	64 950	38 555	44 542	43 126	42 922	45 226
<b>Balance Sheet Data</b>							
Carrying Value of Assets	122 597	134 562	125 007	–	–	55 502	61 052
Investments	28 006	32 363	32 363	–	–	–	–
Cash and Cash Equivalents	7 823	6 679	8 955	–	–	–	–
Receivables and Prepayments	23 558	17 327	19 342	–	–	–	–
Inventory	–	–	–	–	–	–	–
<b>TOTAL ASSETS</b>	181 984	190 931	185 667	–	–	55 502	61 052
Capital & Reserves	122 045	129 891	130 434	–	–	123 479	135 827
Borrowings	–	–	–	–	–	–	–
Post Retirement Benefits	–	–	–	–	–	–	–
Trade and Other Payables	7 989	7 485	4 771	–	–	16 336	17 970
Provisions	–	–	–	–	–	–	–
Managed Funds	51 954	50 000	46 480	–	–	–	–
<b>TOTAL EQUITY &amp; LIABILITIES</b>	181 988	187 376	181 685	–	–	139 815	153 797
Contingent Liabilities	–	–	–	–	–	–	–

Table B.7: Financial summary for Road Agency Limpopo

R thousand	Outcome			Revised estimate 2013/14	Medium-term estimates		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
<b>Revenue</b>							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	5 762	6 731	4 052	1 500	1 575	1 654	1 736
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	5 762	6 731	4 052	1 500	1 575	1 654	1 736
Transfers received	768 184	845 971	1 235 812	617 984	614 605	834 307	1 182 076
Sale of capital assets	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>773 946</b>	<b>852 702</b>	<b>1 239 864</b>	<b>619 484</b>	<b>616 180</b>	<b>835 961</b>	<b>1 183 812</b>
<b>Expenses</b>							
Current expense	2 956 764	3 373 404	2 640 757	2 647 305	2 654 242	2 661 593	2 669 383
Compensation of employees	43 073	42 184	44 405	47 513	50 839	54 398	58 206
Goods and services	96 441	77 443	68 791	72 231	75 842	79 634	83 616
Depreciation	2 817 250	3 253 777	2 527 561	2 527 561	2 527 561	2 527 561	2 527 561
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>2 956 764</b>	<b>3 373 404</b>	<b>2 640 757</b>	<b>2 647 305</b>	<b>2 654 242</b>	<b>2 661 593</b>	<b>2 669 383</b>
<b>Surplus / (Deficit)</b>	<b>(2 182 818)</b>	<b>(2 520 702)</b>	<b>(1 400 893)</b>	<b>(2 027 821)</b>	<b>(2 038 062)</b>	<b>(1 825 632)</b>	<b>(1 485 570)</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	2 797 628	3 253 776	2 527 560	2 527 561	2 527 561	2 527 561	2 527 561
Adjustments for:							
Depreciation	2 817 250	3 253 777	2 527 561	2 527 561	2 527 561	2 527 561	2 527 561
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	(19 622)	(1)	(1)	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>614 810</b>	<b>733 074</b>	<b>1 126 667</b>	<b>499 740</b>	<b>489 499</b>	<b>701 929</b>	<b>1 041 991</b>
Changes in working capital	(16 223)	(7 738)	234 178	-	-	-	-
(Decrease) / increase in accounts payable	(15 071)	(8 576)	233 981	-	-	-	-
Decrease / (increase) in accounts receivable	(1 002)	327	531	-	-	-	-
(Decrease) / increase in provisions	(150)	511	(334)	-	-	-	-
<b>Cash flow from operating activities</b>	<b>598 587</b>	<b>725 336</b>	<b>1 360 845</b>	<b>499 740</b>	<b>489 499</b>	<b>701 929</b>	<b>1 041 991</b>
Transfers from government	768 184	845 971	1 235 812	617 984	614 605	864 306	1 182 076
Of which: Capital	768 184	845 971	1 235 812	617 984	614 605	864 306	1 182 076
: Current							
<b>Cash flow from investing activities</b>	<b>(739 882)</b>	<b>(632 205)</b>	<b>(1 007 681)</b>	<b>(686 568)</b>	<b>(474 894)</b>	<b>(360 822)</b>	<b>(382 707)</b>
Acquisition of Assets	(739 882)	(632 205)	(1 007 681)	(686 568)	(474 894)	(360 822)	(382 707)
Other flows from Investing Activities	-	-	-	-	-	-	-
<b>Cash flow from financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>(141 295)</b>	<b>93 131</b>	<b>353 164</b>	<b>(186 828)</b>	<b>14 605</b>	<b>341 107</b>	<b>659 284</b>
<b>Balance Sheet Data</b>							
Carrying Value of Assets	37 411 575	34 748 524	33 228 786	31 387 793	29 335 126	27 168 387	25 023 533
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	4 249	44 135	6 933	-	-	-	-
Receivables and Prepayments	13 440	1 952	1 281	1 281	1 281	1 281	1 281
Inventory	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	<b>37 429 264</b>	<b>34 794 611</b>	<b>33 237 000</b>	<b>31 389 074</b>	<b>29 336 407</b>	<b>27 169 668</b>	<b>25 024 814</b>
Capital & Reserves	37 389 813	34 763 225	32 971 967	31 389 074	29 336 407	27 169 668	25 024 814
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	39 451	31 386	265 033	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>37 429 264</b>	<b>34 794 611</b>	<b>33 237 000</b>	<b>31 389 074</b>	<b>29 336 407</b>	<b>27 169 668</b>	<b>25 024 814</b>
Contingent Liabilities	-	-	-	-	-	-	-

Table B.3a: Conditional grant payments and estimates by economic classification: Infrastructure Grant to Provinces (Transport Infrastructure)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services		523 306	174 130	889 257	889 257	889 257	397 872	485 815	452 347
of which									
Specify item									
Specify item									
Specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>643 252</b>	<b>170 000</b>	<b>788 164</b>	<b>101 321</b>	<b>101 321</b>	<b>101 321</b>	<b>423 548</b>	<b>366 827</b>	<b>442 003</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	643 252	170 000	788 164	101 321	101 321	101 321	423 548	331 592	328 060
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>	643 252	170 000	788 164	101 321	101 321	101 321	423 548	331 592	328 060
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>4</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>							54 890		
Buildings and other fixed structures									
Buildings									
Other fixed structures							215 000	215 000	215 000
Machinery and equipment									
Transport equipment									
Other machinery and equipment							54 890		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (2 Transport Infrastructure)</b>	<b>643 252</b>	<b>693 306</b>	<b>962 294</b>	<b>990 578</b>	<b>990 578</b>	<b>990 578</b>	<b>876 310</b>	<b>817 407</b>	<b>780 407</b>

Table B.3a: Conditional grant payments and estimates by economic classification: Public Transport Operations Grant (Transport Operations)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Specify item									
Specify item									
Specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	214 472	249 498	260 725	274 932	274 932	274 932	291 852	305 138	321 152
Foreign governments and international organisations									
Public corporations and private enterprises <sup>4</sup>									
Public corporations									
Subsidies on production	214 472	249 498	260 725	274 932	274 932	274 932	291 852	305 138	321 152
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (3 Transport Operations)</b>	214 472	249 498	260 725	274 932	274 932	274 932	291 852	305 138	321 152

Table B.3a: Conditional grant payments and estimates by economic classification: Infrastructure Grant to Provinces (Community Based Programme)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	-	2 317	-	25 972	25 972	25 972	4 518	-	-
of which									
Specify item									
Specify item									
Specify item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-							
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>	-	-							
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>4</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures									
Buildings							0	0	0
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (5 Community Based Programr</b>	-	2 317	-	25 972	25 972	25 972	4 518	-	-

Table 8.15(a): Payments and estimates by economic classification: Roads and Transport "Goods and services level 4 items"

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
<b>Current payments</b>									
<b>Goods and services</b>									
<i>of which</i>									
Administrative fees	62	2,624	2,419	378	378	398	385	402	425
Advertising	12,865	4,484	786	3,700	3,690	4,490	6,000	3,193	3,363
Assets less than the capitalisation threshold	3,412	2,840	518	6,470	6,470	6,215	5,125	4,861	5,119
Audit cost: External	-	3,004	3,307	4,250	4,250	4,250	4,463	4,668	4,915
Bursaries: Employees	601	617	229	1,261	1,261	1,111	348	1,419	1,494
Catering: Departmental activities	4,576	2,158	410	1,385	2,623	2,708	12,900	12,941	981
Communication (G&S)	14,116	14,137	12,414	11,178	11,178	10,610	13,216	8,330	8,767
Computer services	-	3,844	9,677	4,875	4,875	14,595	8,100	3,354	3,532
Consultants and professional services: Business and advisory services	681	678	2,467	4,800	4,800	4,650	5,840	5,062	5,331
Consultants and professional services: Infrastructure and planning	29,411	5,943	52	9,424	9,424	9,424	2,169	2,614	3,345
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	615	959	3,740	225	225	1,725	1,238	249	262
Contractors	579,731	559,114	122,503	877,032	821,476	373,975	267,410	338,701	338,158
Agency and support / outsourced services	31,905	26,065	2,486	59,123	59,123	9,455	59,500	99,238	65,537
Entertainment	278	172	85	106	106	106	112	118	124
Fleet services (including government motor transport)	21,866	29,084	34,161	44,082	44,082	42,482	78,936	80,883	84,944
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	665	422	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	14,090	13,870	17,161	22,156	22,156	22,020	5,993	26,429	27,830
Inventory: Learner and teacher support material	103	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	13,497	10,224	9,139	14,875	14,875	14,778	54,275	50,591	50,845
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	23,247	20,782	26,930	28,477	28,477	28,477	20,351	21,462	22,599
Consumable supplies	37	923	1,071	3,603	3,603	3,293	8,078	3,754	3,953
Consumable: Stationery, printing and office supplies	13,952	12,653	10,041	13,421	13,421	12,435	16,485	17,611	18,543
Operating leases	42,040	41,818	41,234	31,873	44,582	34,508	33,978	34,924	36,775
Property payments	56,108	59,602	88,321	92,129	92,129	93,923	93,205	96,103	102,758
Transport provided: Departmental activity	309	107	17	244	244	238	256	268	282
Travel and subsistence	38,431	32,493	27,220	36,117	40,831	43,250	37,352	37,878	39,887
Training and development	4,283	3,367	1,149	2,545	6,405	9,267	8,706	4,719	2,797
Operating payments	13,239	9,460	3,315	16,832	16,832	12,137	4,757	12,066	12,705
Venues and facilities	1,719	2,401	465	1,833	2,183	2,359	1,785	1,868	1,967
Rental and hiring	-	32	79	11,923	11,923	11,923	27,750	42,759	42,770
<b>Total economic classification</b>	<b>921,174</b>	<b>863,455</b>	<b>421,396</b>	<b>1,304,317</b>	<b>1,271,622</b>	<b>775,467</b>	<b>779,135</b>	<b>916,465</b>	<b>890,008</b>



Table 8.15(b): Payments and estimates by economic classification: "Goods and services level 4 items" Administration

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
<b>Current payments</b>									
<b>Goods and services</b>									
<i>of which</i>									
Administrative fees	8	-	-	-	-	20	-	-	-
Advertising	12,269	4,273	632	2,700	2,700	3,500	1,700	1,824	1,921
Assets less than the capitalisation threshold	337	2,007	479	1,070	1,070	815	1,125	677	713
Audit cost: External	-	3,004	3,307	4,250	4,250	4,250	4,463	4,668	4,915
Bursaries: Employees	601	617	229	1,261	1,261	1,111	348	1,419	1,494
Catering: Departmental activities	1,197	828	290	900	900	985	900	941	981
Communication (G&S)	14,116	14,137	12,292	10,708	10,708	10,140	12,964	8,078	8,506
Computer services	-	3,844	9,677	4,875	4,875	14,595	8,100	3,354	3,532
Consultants and professional services: Business and advisory services	681	678	241	800	800	650	1,840	879	926
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	615	959	3,740	225	225	1,725	1,238	249	262
Contractors	4,586	1,622	-	1,924	1,924	910	2,262	1,569	1,652
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	176	150	85	106	106	106	112	118	124
Fleet services (including government motor transport)	21,268	29,084	33,537	36,082	36,082	34,482	37,936	38,883	40,944
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	665	422	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	2	145	260	260	124	-	286	301
Inventory: Learner and teacher support material	103	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1,871	2,081	968	2,738	2,738	2,641	5,336	1,507	1,587
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	863	1,071	1,740	1,740	1,430	6,428	1,912	2,013
Consumable: Stationery, printing and office supplies	9,574	8,530	7,974	9,973	9,973	8,987	10,183	10,992	11,575
Operating leases	40,696	41,716	41,234	31,183	43,892	33,818	33,278	34,192	36,004
Property payments	55,757	59,227	88,035	91,682	91,682	93,476	92,730	95,606	102,235
Transport provided: Departmental activity	292	107	17	244	244	238	256	268	282
Travel and subsistence	13,668	10,342	8,604	12,020	12,309	14,728	14,086	13,355	14,062
Training and development	4,098	3,255	1,149	2,400	2,400	5,262	2,530	2,656	2,797
Operating payments	12,955	8,043	1,242	14,495	14,495	9,800	2,774	9,991	10,520
Venues and facilities	1,050	1,471	359	1,424	1,424	1,600	1,285	1,344	1,415
Rental and hiring	-	-	-	-	-	-	200	209	220
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Administration</b>	<b>195,918</b>	<b>196,840</b>	<b>215,307</b>	<b>233,060</b>	<b>246,058</b>	<b>246,058</b>	<b>242,496</b>	<b>234,977</b>	<b>248,981</b>

Table 8.15(c): Payments and estimates by economic classification: "Goods and services level 4 items" Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	-	3	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	100	100	100	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	145	24	-	-	-	-	-	-	-
Communication (G&S)	-	-	40	265	265	265	252	252	261
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	29,411	5,943	52	9,424	9,424	9,424	2,169	2,614	3,345
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	359,314	200,050	69,302	527,846	472,290	146,571	-	36,230	35,230
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	70	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	598	-	624	8,000	8,000	8,000	41,000	42,000	44,000
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	14,090	13,868	17,016	21,896	21,896	21,896	5,993	26,143	27,529
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9,058	6,222	7,970	9,137	9,137	9,137	45,789	45,789	45,789
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	9,485	14,034	17,481	20,473	20,473	20,473	9,923	10,379	10,929
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	6	1	-	-	-	-	-	-	-
Operating leases	1,344	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	11,594	9,900	9,238	13,877	13,877	13,877	14,989	15,789	16,629
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	37	525	723	981	981	981	1,000	1,046	1,101
Venues and facilities	-	38	-	-	-	-	-	-	-
Rental and hiring	-	-	79	11,923	11,923	11,923	27,550	42,550	42,550
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>435,152</b>	<b>250,608</b>	<b>122,525</b>	<b>623,922</b>	<b>568,366</b>	<b>242,647</b>	<b>148,665</b>	<b>222,792</b>	<b>227,363</b>

Table 8.15(d): Payments and estimates by economic classification: "Goods and services level 4 items" Transport Operation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	121	154	1,000	990	990	1,300	1,369	1,442
Assets less than the capitalisation threshold	-	-	-	300	300	300	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	150	252	109	400	400	400	-	-	-
Communication (G&S)	-	-	7	205	205	205	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	2,226	4,000	4,000	4,000	4,000	4,183	4,405
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	22,758	6,816	-	-	-	-	-	-	-
Agency and support / outsourced services	9,302	-	-	-	-	-	-	-	-
Entertainment	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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	85	-	-	-	-	-	-
Consumable supplies	37	60	-	1,320	1,320	1,320	1,650	1,842	1,940
Consumable: Stationery, printing and office supplies	1,162	748	-	-	-	-	1,000	1,046	1,101
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2,751	3,358	2,198	2,406	2,906	2,906	1,561	1,705	1,796
Training and development	-	8	-	-	-	-	-	-	-
Operating payments	16	88	195	-	-	-	-	-	-
Venues and facilities	113	645	34	294	294	294	400	419	441
Rental and hiring	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>36,293</b>	<b>12,096</b>	<b>5,008</b>	<b>9,925</b>	<b>10,415</b>	<b>10,415</b>	<b>9,911</b>	<b>10,564</b>	<b>11,125</b>

Table 8.15(e): Payments and estimates by economic classification: "Goods and services level 4 items" Transport Regulation

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
Goods and services									
of which									
Administrative fees	54	2,621	2,419	378	378	378	385	402	425
Advertising	596	90	-	-	-	-	3,000	-	-
Assets less than the capitalisation threshold	63	833	39	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3,084	1,047	11	-	1,238	1,238	12,000	12,000	-
Communication (G&S)	-	-	75	-	-	-	-	-	-
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	1,031	1,067	2,541	6,127	6,127	6,127	4,315	7,056	7,430
Agency and support / outsourced services	-	2,039	2,486	3,123	3,123	3,123	3,500	3,662	3,856
Entertainment	28	22	-	-	-	-	-	-	-
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	447	-	96	-	-	-	150	157	165
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	13,762	6,620	6,115	8,004	8,004	8,004	10,428	11,083	11,670
Consumable supplies	-	-	-	543	543	543	-	-	-
Consumable: Stationery, printing and office supplies	3,210	3,374	2,067	3,448	3,448	3,448	5,302	5,573	5,867
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	351	375	286	447	447	447	475	497	523
Transport provided: Departmental activity	17	-	-	-	-	-	-	-	-
Travel and subsistence	10,251	8,439	6,818	7,259	10,934	10,934	6,161	6,444	6,786
Training and development	185	104	-	145	4,005	4,005	6,176	2,063	-
Operating payments	225	804	1,136	1,256	1,256	1,256	883	924	973
Venues and facilities	405	247	-	15	15	15	-	-	-
Rental and hiring	-	32	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>33,709</b>	<b>27,714</b>	<b>24,089</b>	<b>30,745</b>	<b>39,518</b>	<b>39,518</b>	<b>52,775</b>	<b>49,861</b>	<b>37,695</b>

Table 8.15(f): Payments and estimates by economic classification: "Goods and services level 4 items" Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	3,012	-	-	5,000	5,000	5,000	4,000	4,184	4,406
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	7	-	85	85	85	-	-	-
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	192,042	349,559	50,660	341,135	341,135	220,367	260,833	293,846	293,846
Agency and support / outsourced services	22,603	24,026	-	56,000	56,000	6,332	56,000	95,576	61,681
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	2,121	1,921	105	3,000	3,000	3,000	3,000	3,138	3,304
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	128	3,249	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	102	-	690	690	690	700	732	771
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	167	454	362	555	805	805	555	585	614
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	6	-	19	100	100	100	100	105	111
Venues and facilities	151	-	72	100	450	450	100	105	111
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>220,102</b>	<b>376,197</b>	<b>54,467</b>	<b>406,665</b>	<b>407,265</b>	<b>236,829</b>	<b>325,288</b>	<b>398,271</b>	<b>364,844</b>

# Vote 09

## Public Works

Operational budget	R 926 865 165
Statutory payments	R 1 734 835
Total amount to be appropriated	R 928 600 000
<i>Of which:</i>	
Unauthorised expenditure (1st charge) and not available for spending	NIL
Vote 9 baselines available for spending	
After 1st charge	R 928 600 000
Executing Authority	MEC for Public Works
Administrating department	Public Works
Accounting officer	Head of Department

## Overview

### Vision

A leader in the provision and management of provincial government and buildings.

### Mission

Optimal utilisation of resources in the provision and management of provincial government land and buildings as well as co-ordination of the implementation of the Expanded Public Works Programme.

### Values

The Limpopo Department of Public Works prides itself on the following core values:

- Happy people;
- Professionalism

### Core functions and responsibilities

The core functions and responsibilities of this department are to:

- Facilitate and co-ordinate the provision of provincial government building infrastructure;
- Manage Provincial government land and buildings;
- Coordinate and implement the Expanded Public Works Programme and
- Comply with the requirements of Government Immovable Asset Management Act (GIAMA).

### Acts, rules and regulations

Core legislations regulating the Department activities are the following:

- The Construction Industry Development Board Act, No. 38 of 2000;
- The Deeds Registries Act, No. 47 of 1937;
- The Council for the Built Environment Act, No. 43 of 2000;
- The Architectural Professional Act, No. 44 of 2000;

- The Landscape Architectural Profession Act, No. 45 of 2000;
- The Engineering Professions Act, No. 46 of 2000;
- The Property Valuers Act, No. 47 of 2000;
- The Projects and Construction Management Profession Act, No. 48 of 2000;
- The Quantity Surveying Profession Act, No. 49 of 2000;
- The Rating of State Property Act, No. 79 of 1984;
- The Rental Housing Act, No. 50 of 1999; and

## **Review of the current financial year (2013/14)**

The LDPW has developed and approved an Infrastructure Capacitation Plan that seeks to build the technical capacity of the Department to respond to its mandate in line with the IDIP. The benefits of the capacitation plan will be realised in the speeding up of the capital expenditure in the Expanded Public Works Programme (EPWP) over the MTEF. The department was allocated R24 million in the 2013/14 budget to fund the capacitation plan.

- In an attempt to build capacity and reduce the vacancy rate, 11 posts are on advert and to-date the following posts were filled:
  - 3 Senior Managers in Financial Management
  - 9 professional in Construction Management
  - 2 Manager in Property Management
  - 1 General Manager in EPWP
  - 9 Internships

The Department in conjunction with Price Waterhouse Coopers (PWC) initiated a verification and reconciliation process of the Municipal accounts in order to avoid outstanding claims inconsistencies experienced during the previous financial year's audit whereby the Municipality will confirm a certain amount to the Department as outstanding and the different amount to Auditor General on the same property. This will assist in fast-tracking spending on the grant towards payment of devolution of property rates and taxes.

- EPWP has created 589 work opportunities with a total of 816 learners participating in this programme. 516 learners are paid from EPWP Incentive grant allocation of R3.0 million and 300 National Youth Service (NYS) learners participate on this programme are paid by Equitable share allocation as a supplement to the Conditional grant.
- A Memorandum of Understanding (MOU) was signed with the Independent Development Trust (IDT) on the 16th of August 2013 to enable the department to build its capacity as well as its service delivery efficiency including managing programmes. 117 projects amounting to R412 million were transferred to the IDT for implementation. As part of the Infrastructure Turnaround Strategy, approach planning workshops were held on the 28 and 29 August 2013. A total of 48 projects have been awarded. The IDTEPWP District Forum which provides a platform for ownership and active participation of political and administrative heads, have been established in all the five (5) Districts and induction courses conducted for members.
- The Department has 1 420 Brick Houses, 262 Prefabricated Houses, 6 Caravans, 9 Flats/Town Houses, 16 Hostel Rooms and 2 Prestige houses which provides residential rental accommodation to tenants across the Province. At the end of 3rd quarter, the department had 4 013 rooms for rental and 1 128 were vacant. In resolving challenges relating to rental management, the department is performing arrear rental clean-up using an improved template in preparation to migrate to the iE-Works module which will be used as a system for rental collection and record keeping. The Provincial Task Team

on rental was established to provide recommendations related to rental tariffs. A report from the Task Team is still awaited as it will guide the management of debtors in future.

- Through the partnership with International Labour Organization (ILO), several training and capacity development courses have been conducted on EPWP and Employment Intensive Technology with an output of over 700 technical staff of implementing agencies, 180 consultants, and 165 small scale contractors involved in the EPWP works.
- The Department continues to implement the Infrastructure Delivery Management System (IDMS) adopted by EXCO. Awareness workshops were rolled out in the five districts to project managers, inspectors and building maintenance personnel. The departmental IDMS plan with specific targets and timeframes has been developed. In order to improve the infrastructure delivery in the province, the department together with Provincial Treasury has formed a task team to engage client departments in the delivery of infrastructure projects.
- With regard to slow spending trends at current in preparation of 2014 MTEF, The Department has appointed the Senior Manager: Supply Chain Management and The Bid Adjudication Committee sits weekly as well as when required to fast track procurement.
- The Department is in process of appointing 3 year term contracts to provide Building Material, Fire Fighting Air Conditioning, standby generators and protective clothing; this will reduce the challenge of having to look for quotations every time when the said services are needed. This a long term solution to the SCM back-log problems and lack of responses by suppliers

## Outlook for the coming financial year (2014/15)

- The Department will implement various small infrastructure projects such as refurbishment of the Chamber for the Lebowakgomo Government Complex at a cost of R11.5 million and Giyani Government Complex at R13.2 million, renovations of houses in the Parliamentary Village, Thulamela and Modimolle. Further to that there will be construction of traditional offices in various municipalities at a cost of R20 million.
- An earmarked allocation of R20 million for verification of the Immovable Assets and completion of the Asset Register is provided and the project will be implemented in conjunction with the National Public Works as a benchmark.
- The implementation of the Limpopo Contractor Development Programme Infrastructure turnaround strategy will improve infrastructure delivery; reduce unemployment and infrastructure backlogs in 3 phases; i.e. to assist with contractor development by training and mentoring 20 emerging contractors, 15 developed contractors and 10 improved contractors in alignment with learnership and mentorship programmes.
- The Department will recruit 300 learners in line with the National Youth Service Programme and will create 500 work opportunities through EPWP Incentive Grant. This Programme will reduce youth unemployment in the province and continue to train and develop the learners to make and prepare them for employment. An amount of R2.2 million has been provided through the EPWP grant.

## Receipts and financing

### Summary of receipts

Table 9.1 (a) below shows a summary of receipts over the seven year period. The department budget is classified into equitable share, conditional grant and own receipts.



Table 9.1(a): Summary of receipts: Public Works

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
Equitable share	742 046	799 046	759 044	845 264	851 264	851 264	926 348	981 728	1 034 345
Conditional grants	28 303	21 276	21 276	3 000	3 000	3 000	2 252	-	-
Devolution of Property Rate Fund Grant	15 154	34 478	36 595	-	-	-	-	-	-
Provincial Infrastructure	10 000	-	-	-	-	-	-	-	-
Expanded Public Works Programme (EPWP)	6 789	-	-	-	-	-	-	-	-
EPWP Incentive Allocation	-	1 698	6 874	3 000	3 000	3 000	2 252	-	-
Social Sector (EPWP) Grant	-	345	-	-	-	-	-	-	-
Departmental receipts	18 008	20 341	34 599	28 797	28 797	28 797	-	-	-
<b>Total receipts</b>	<b>788 357</b>	<b>840 663</b>	<b>814 919</b>	<b>877 061</b>	<b>883 061</b>	<b>883 061</b>	<b>928 600</b>	<b>981 728</b>	<b>1 034 345</b>

The overall departmental budget is at R928.6 million in 2014/15, R981.7 million in 2015/16 and R1. 035 billion in 2016/17. There is a positive growth in the budget of 6.6 per cent, 5.0 per cent and 4.6.0 per cent in the outer year of the MTEF, this is as result of a once off addition of R20 million for verification of immovable assets and update of Asset Register project and R17.7million for Improvement of Condition of Service (ICS) funding of which the increase was higher than expected.

## Departmental receipts collection

Table below shows departmental receipts over the seven year period.

Table 9.1(b): Departmental receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax receipts</b>	<b>15 065</b>	<b>19 422</b>	<b>29 106</b>	<b>28 232</b>	<b>28 232</b>	<b>28 232</b>	<b>35 118</b>	<b>38 990</b>	<b>41 057</b>
Sale of goods and services other than capital assets	14 765	19 264	28 706	27 973	27 973	27 973	34 834	38 679	40 729
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	300	158	400	259	259	259	284	311	327
<b>Transfers received</b>	-	-	-	-	-	-	-	-	-
Sale of capital assets	2 187	615	4 651	-	-	-	-	-	-
Financial transactions	756	304	842	565	565	565	580	609	641
<b>Total departmental receipts</b>	<b>18 008</b>	<b>20 341</b>	<b>34 599</b>	<b>28 797</b>	<b>28 797</b>	<b>28 797</b>	<b>35 698</b>	<b>39 599</b>	<b>41 698</b>

The Department is the custodian of immovable provincial government properties and it is embarking on a verification project of those assets in order to improve and identify further areas of improvement. The main source of departmental own revenue is rental of properties in the form of office buildings and residential properties which constitute 89.5 per cent of the total revenue budget. Departmental budget shows growth of 24.0 per cent in 2014/15 and 13.1 per cent over the MTEF which is driven by annual revision of property rental tariffs in line with PSCBC resolution number 02 of 2004.

Other revenue sources include commission on insurance, sale of tender documents and parking fees. Significant increase in revenue year on year and over the MTEF is due to implementation of revenue enhancement strategy.

There is Own Revenue nominal growth of 24.5 per cent during the 2014/15 financial year due to revision of property rental tariffs in line with PSCBC resolution number 02 of 2004. With regard to conditional grants, the Devolution of Property grant is phased in the Equitable Share fund, however this does not have any budgetary effect as funding will be incorporated in the Departmental Equitable Share to continue with payment of municipal rates and taxes for Province state owned property

## Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budget estimate in terms of programmes and economic classification. Further details are given in tables in the Annexure to Vote 9: Public Works.

### Key assumptions

The following broad assumptions have been used to determine the budget:

- Compensation of employees growth of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.
- Pay progression of approximately 1,5 per cent of the wage bill
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2013 Medium Term Budget Policy Statement

### Programme summary

The budget for the Department of Public Works is divided into the following three programmes:

- Programme 1: Administration
- Programme 2: Infrastructure Operations
- Programme 3: Expanded Public Works Programme

Tables 9.2(a) and 9.2(b) below provide a summary of expenditure and budgeted estimates per programme and economic classification over the seven year period.

Table 9.2(a) Summary of payments and estimates: Public Works

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
Programme 1: Administration <sup>1</sup>	276 447	241 000	211 383	242 539	237 339	237 339	262 369	287 533	302 674
Programme 2: Infrastructure Operations	476 491	522 666	510 475	602 573	615 573	615 573	638 672	666 821	701 968
Programme 3: Expanded Public Works Programme	21 326	25 761	26 165	31 949	30 149	30 149	27 558	27 374	29 704
<b>Total payments and estimates</b>	<b>774 264</b>	<b>789 427</b>	<b>748 023</b>	<b>877 061</b>	<b>883 061</b>	<b>883 061</b>	<b>928 600</b>	<b>981 728</b>	<b>1 034 345</b>
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>774 264</b>	<b>789 427</b>	<b>748 023</b>	<b>877 061</b>	<b>883 061</b>	<b>883 061</b>	<b>928 600</b>	<b>981 728</b>	<b>1 034 345</b>

Table 9.2(b): Summary of provincial payments and estimates by economic classification: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Current Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>705 449</b>	<b>734 299</b>	<b>637 478</b>	<b>768 253</b>	<b>766 014</b>	<b>771 253</b>	<b>822 208</b>	<b>860 505</b>	<b>902 163</b>
Compensation of employees	543 766	567 154	467 066	555 976	576 648	573 976	615 798	660 003	689 168
Goods and services	161 682	167 145	170 412	212 277	189 366	197 277	206 410	200 502	212 995
Interest and rent on land	1	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>29 896</b>	<b>46 521</b>	<b>56 850</b>	<b>52 656</b>	<b>55 656</b>	<b>52 656</b>	<b>47 050</b>	<b>52 902</b>	<b>55 637</b>
Provinces and municipalities	25 124	39 734	50 750	46 806	46 806	46 806	41 300	46 852	49 366
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 772	6 787	6 100	5 850	8 850	5 850	5 750	6 050	6 271
<b>Payments for capital assets</b>	<b>38 918</b>	<b>8 543</b>	<b>53 695</b>	<b>56 152</b>	<b>61 391</b>	<b>59 152</b>	<b>59 341</b>	<b>68 321</b>	<b>76 545</b>
Buildings and other fixed structures	31 462	6 206	50 395	50 152	47 152	50 152	51 592	58 813	64 533
Machinery and equipment	7 456	2 337	3 300	6 000	14 239	9 000	7 749	9 508	12 012
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1</b>	<b>64</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>774 264</b>	<b>789 427</b>	<b>748 023</b>	<b>877 061</b>	<b>883 061</b>	<b>883 061</b>	<b>928 600</b>	<b>981 728</b>	<b>1 034 345</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>774 264</b>	<b>789 427</b>	<b>748 023</b>	<b>877 061</b>	<b>883 061</b>	<b>883 061</b>	<b>928 600</b>	<b>981 728</b>	<b>1 034 345</b>

The Department has been allocated an amount of R928.6 million for 2014/15 financial year and R981.7 million and R1 034.3 million over the MTEF with *Programme 2 Infrastructure operations* constituting 68.0 per cent of the budget as core of the department in achieving its strategic objecting and mandate.

The departmental budget shows a nominal growth rate of 5.2 per cent year on year and 11.4 per cent over the MTEF. The budget for 2014/15 consists of R890.0 million of Equitable Share with an anticipated revenue collection of R35.6 million.

*Compensation of Employees* reflects positive nominal growth rate of 6.8 per cent year on year and 11.9 per cent over the MTEF. This is as a result of a plan to fill critical 34 vacant positions in order to capacitate the department to improve infrastructure planning and monitoring. This will also assist in serving the provincial client departments.

### Infrastructure payments

Table 9.2(c) below provides a summary of expenditure and budgeted estimates on infrastructure over the seven year period.

**Table 9.2(c) Summary of infrastructure payments and estimates by category: Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
New and replacement assets	691	2 731	1 315	-	-	-	20 000	-	-
Existing infrastructure assets	48 457	24 840	15 854	59 765	53 765	53 765	27 939	69 026	59 225
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	44 220	22 318	13 115	51 634	45 634	45 634	21 513	60 506	50 705
Maintenance and repairs	4 237	2 522	2 739	8 131	8 131	8 131	6 426	8 520	8 520
Infrastructure transfers	9 003	855	1 114	-	-	-	11 500	-	16 000
Current	9 003	855	1 114	-	-	-	11 500	-	16 000
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	13 240	3 377	3 853	8 131	8 131	8 131	17 926	8 520	24 520
Capital infrastructure	44 911	25 049	14 430	51 634	45 634	45 634	41 513	60 506	50 705
<b>Total infrastructure payments and estimates</b>	<b>58 151</b>	<b>28 426</b>	<b>18 283</b>	<b>59 765</b>	<b>53 765</b>	<b>53 765</b>	<b>59 439</b>	<b>69 026</b>	<b>75 225</b>

### Departmental infrastructure payments

The Department is responsible for building and providing project management for all provincial government departments. It is also responsible for refurbishment, upgrading and maintenance of government buildings.

The infrastructure budget is at : R59.4 million, R69.0 million and R75.2 million for the over the 2014 MTEF respectively. Within this budget are funds for current routine maintenance and repairs as and when the need arises.

The Department will implement various small infrastructure projects such as refurbishment of the Chamber for the Lebowakgomo Government Complex at a cost of R11.5 million and Giyani Government Complex at R13.2 million, renovations of houses in the Parliamentary Village, Thulamela and Modimolle.

Further to that is the Construction of Traditional Office at R20 million

## Programme description

### Programme 1: Administration

#### Summary of outputs and expenditure

Tables 9.3(a) and 9.3(b) below provide a summary of expenditure and budgeted estimates per sup-programme and economic classification over the seven year period.

Table 9.3(a): Summary of payments and estimates: Programme 1: Administration

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
<b>Subprogramme</b>									
Office of the MEC	5 253	4 645	6 066	5 522	5 522	5 522	7 005	7 290	7 695
Head of Department	1 622	2 943	3 372	2 819	2 819	2 819	3 665	3 956	4 167
Corporate Support	269 572	233 412	201 945	234 198	228 998	228 998	251 700	276 287	290 812
<b>Total payments and estimates</b>	<b>276 447</b>	<b>241 000</b>	<b>211 383</b>	<b>242 539</b>	<b>237 339</b>	<b>237 339</b>	<b>262 369</b>	<b>287 533</b>	<b>302 674</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>276 447</b>	<b>241 000</b>	<b>211 383</b>	<b>242 539</b>	<b>237 339</b>	<b>237 339</b>	<b>262 369</b>	<b>287 533</b>	<b>302 674</b>

Table 9.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>267 801</b>	<b>233 538</b>	<b>205 686</b>	<b>233 909</b>	<b>220 620</b>	<b>225 709</b>	<b>251 520</b>	<b>274 624</b>	<b>287 150</b>
Compensation of employees	192 729	157 127	150 964	179 822	174 294	171 622	191 299	209 808	217 233
Goods and services	75 072	76 411	54 723	54 087	46 326	54 087	60 221	64 817	69 917
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 618</b>	<b>5 239</b>	<b>2 397</b>	<b>3 630</b>	<b>3 630</b>	<b>3 630</b>	<b>3 550</b>	<b>3 700</b>	<b>3 827</b>
Provinces and municipalities	-	-	297	280	280	280	300	350	400
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 618	5 239	2 100	3 350	3 350	3 350	3 250	3 350	3 428
<b>Payments for capital assets</b>	<b>6 027</b>	<b>2 196</b>	<b>3 300</b>	<b>5 000</b>	<b>13 089</b>	<b>8 000</b>	<b>7 299</b>	<b>9 209</b>	<b>11 697</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 027	2 196	3 300	5 000	13 089	8 000	7 299	9 209	11 697
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>276 447</b>	<b>241 000</b>	<b>211 383</b>	<b>242 539</b>	<b>237 339</b>	<b>237 339</b>	<b>262 369</b>	<b>287 533</b>	<b>302 674</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>276 447</b>	<b>241 000</b>	<b>211 383</b>	<b>242 539</b>	<b>237 339</b>	<b>237 339</b>	<b>262 369</b>	<b>287 533</b>	<b>302 674</b>

*Programme 1: Administration* is at R262.3 million in the 2014/15 financial year and has a positive growth rate of 10.5 per cent year on year and 5.4 per cent over the MTEF with 96.0 per cent allocated to *sub-programme Corporate Services* and 70.6 per cent of the proportional share of the budget on Compensation of Employees (CoE) which reflects a 9.9 per cent real increase in an attempt to capacitate the Office of the Chief Financial Officer. This is as a result of long outstanding critical posts which have just been filled in the last quarter of 2013 financial year and will have an effect across the MTEF.

Goods and Service shows a positive growth rate of 30.0 per cent in 2014/15 and 16.1 per cent year on year as a result of centralization of administration budget for Cell phones, Landline phones, Stationery, Computer services, GG Vehicles running allowance. This will assist in refining the smooth day to day running of the Department.

Implementation of Limpopo Contractor Development Programme Infrastructure turnaround strategy is to improve infrastructure delivery, reduce unemployment and infrastructure backlogs in 3 phases. This will assist with Contractor development by training and mentoring of 20 Emerging Contractors, 15 Developed contractors and 10 Improved Contractors in alignment with learner and mentorship programmes over the 2014 MTEF

## Programme 2: Infrastructure operations

### Programme description

The programme is responsible for the provision and management of provincial government land and buildings. In this context, the Programme renders a specialised function related to the management and facilitation in the provision, maintenance and implementation of building infrastructure

Tables 9.4(a) and 9.4(b) below provide a summary of expenditure and budgeted estimates per sub-programme and economic classification over the seven year period

Table 9.4(a): Summary of payments and estimates: Programme 2: Infrastructure Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Infrastructure Planning & Design	873	48 215	-	26 868	26 868	26 868	36 429	13 300	14 005
Constructure Management	36 632	22 520	59 113	65 497	66 497	67 995	92 979	103 970	109 480
Property Management	438 986	451 931	451 362	510 208	522 208	520 710	509 264	549 551	578 482
<b>Total payments and estimates</b>	<b>476 491</b>	<b>522 666</b>	<b>510 475</b>	<b>602 573</b>	<b>615 573</b>	<b>615 573</b>	<b>638 672</b>	<b>666 821</b>	<b>701 968</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>476 491</b>	<b>522 666</b>	<b>510 475</b>	<b>602 573</b>	<b>615 573</b>	<b>615 573</b>	<b>638 672</b>	<b>666 821</b>	<b>701 968</b>

Table 9.4(b): Summary of payments and estimates by economic classification: Programme 2: Infrastructure Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>416 322</b>	<b>475 002</b>	<b>405 627</b>	<b>502 395</b>	<b>515 245</b>	<b>515 395</b>	<b>543 130</b>	<b>558 507</b>	<b>585 310</b>
Compensation of employees	342 399	393 298	304 531	358 780	386 780	386 780	408 693	432 342	452 256
Goods and services	73 922	81 704	101 096	143 615	128 465	128 615	134 437	126 165	133 054
Interest and rent on land	1	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>27 278</b>	<b>41 280</b>	<b>54 453</b>	<b>49 026</b>	<b>52 026</b>	<b>49 026</b>	<b>43 500</b>	<b>49 202</b>	<b>51 809</b>
Provinces and municipalities	25 124	39 734	50 453	46 526	46 526	46 526	41 000	46 502	48 966
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 154	1 546	4 000	2 500	5 500	2 500	2 500	2 700	2 843
<b>Payments for capital assets</b>	<b>32 891</b>	<b>6 347</b>	<b>50 395</b>	<b>51 152</b>	<b>48 302</b>	<b>51 152</b>	<b>52 042</b>	<b>59 113</b>	<b>64 848</b>
Buildings and other fixed structures	31 462	6 206	50 395	50 152	47 152	50 152	51 592	58 813	64 533
Machinery and equipment	1 429	141	-	1 000	1 150	1 000	450	300	315
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>37</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>476 491</b>	<b>522 666</b>	<b>510 475</b>	<b>602 573</b>	<b>615 573</b>	<b>615 573</b>	<b>638 672</b>	<b>666 821</b>	<b>701 968</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>476 491</b>	<b>522 666</b>	<b>510 475</b>	<b>602 573</b>	<b>615 573</b>	<b>615 573</b>	<b>638 672</b>	<b>666 821</b>	<b>701 968</b>

*Programme 2: Infrastructure Operations* shows an allocated budget of R638.6 million in 2014/15 and R666.8 million in 2015/16 with a positive growth rate of 3.8 per cent year on year and 9.9 per cent over the MTEF.

The positive budget growth is as a result of the additional earmarked allocation of R20 million for the projects to be undertaken during the 2014/15 financial year for verification of Immovable Assets and completion of the register of Immovable Assets the programme will undertake in conjunction with National Public Works as a benchmark. This will assist in Department increasing Own Revenue and achieving clean audit by 2014

The *Sub programme; Infrastructure planning and design* and *Construction management* shows positive growth of 35.6 per cent and 39.9 per cent respective, However *sub programme: Property Management* continues to hold 79.6 per cent of the portion of the R683.0 million budget, 82.3 per cent in 2015/16 and 82.2 in 2016/17 due to the fact that the core delivery programmes are within this Sub-programme.

Compensation of Employees shows positive growth of 5.4 per cent in 2014/15 and high of 7.8 per cent over the MTEF period and 63.7 per cent of the overall budget is on salaries as this is a labour intensive programme which caters for the maintenance, repairs and renovation of state owned property budgeted at R52 million, R59.1 million and R64.8 million on the 2014 MTEF. Further it drives the core deliverables of the Department with building and other fixed structures

Payments for Municipality bills has always been a challenge for the Department however in the year under review the Department will fast track the reconciliation process and ensure that bills are confirmed and payments are captured on the IE Works system on time for disbursement and interface into the BAS system.

The Department in conjunction with NDPW and Provincial Treasury are conducting system assessments to identify the root causes of system failures(BAS and IE works).This has borne fruits since the system has slowly improved with less "offline" interruptions which delayed payments.

## Service delivery measures

Indicators	Projected		
	2014/15	2015/16	2016/17
Number of user Asset Management Plan (U-AMP) compiled for Limpopo department of Public Works in terms of GIAMA framework	1	1	1
Number of custodian asset management plan (C-AMP) compiled for Limpopo Provincial Administration in terms of GIAMA framework	1	1	1
Number of Provincial immovable assets recorded in the register in terms of GIAMA minimum requirements in districts as per U-AMP	1050	1060	-
Number of jobs created in all 5 districts as per U-AMP	200	250	250
Percentage construction of 10 Traditional Offices Constructed in 5 Districts	100%	-	-
Percentage of work completed on Giyani Government Complex (Public Works Block) Mopani	100%	100%	100%
Number of physical security risk assessments conducted in all 5 districts as per U-AMP	100%	100%	100%
Number of 2015-16 Infrastructure Programme Management Plans (IPMP) received in terms of U-AMPs	5	-	-
Number of 2015-16 Infrastructure Programme Implementation Plan (IPIP) compiled in terms of U-AMPs	5	-	-
Number of projects completed within the contract period	86	-	-
Number of projects completed within budget	86	-	-

## Programme 3: Expanded Public Works Programme

### Programme description

The purpose of this programme is to co-ordinate the Expanded Public Works Programme in the Province. This involves evaluating business plans, monitoring and implementation; facilitating training and reporting progress on all EPWP Programmes in the Province.

Tables 9.4(a) and 9.4(b) below provide a summary of expenditure and budgeted estimates per sub-programme and economic classification over the seven year period

Table 9.5(a): Summary of payments and estimates: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
1. Expanded Public Works Programme	21 326	25 761	26 165	31 949	30 149	30 149	27 558	27 374	29 704
<b>Total payments and estimates</b>	<b>21 326</b>	<b>25 761</b>	<b>26 165</b>	<b>31 949</b>	<b>30 149</b>	<b>30 149</b>	<b>27 558</b>	<b>27 374</b>	<b>29 704</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>21 326</b>	<b>25 761</b>	<b>26 165</b>	<b>31 949</b>	<b>30 149</b>	<b>30 149</b>	<b>27 558</b>	<b>27 374</b>	<b>29 704</b>

Table 9.5(b): Summary of payments and estimates by economic classification: Expanded Public Works Programme

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
<b>Current payments</b>	<b>21 326</b>	<b>25 759</b>	<b>26 165</b>	<b>31 949</b>	<b>30 149</b>	<b>30 149</b>	<b>27 558</b>	<b>27 374</b>	<b>29 704</b>
Compensation of employees	8 638	16 729	11 571	17 374	15 574	15 574	15 806	17 854	19 679
Goods and services	12 688	9 030	14 594	14 575	14 575	14 575	11 752	9 520	10 025
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	2	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>21 326</b>	<b>25 761</b>	<b>26 165</b>	<b>31 949</b>	<b>30 149</b>	<b>30 149</b>	<b>27 558</b>	<b>27 374</b>	<b>29 704</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>21 326</b>	<b>25 761</b>	<b>26 165</b>	<b>31 949</b>	<b>30 149</b>	<b>30 149</b>	<b>27 558</b>	<b>27 374</b>	<b>29 704</b>

**Programme 3: EPWP** shows negative growth of 8.7 per cent in 2014/15 and a positive 7.8 per cent over the MTEF. The Department's allocation of Conditional grant is at R2.2 million in 2014/15 for the incentive grant which depends largely on job creating and performance of the Department in number of work opportunities created.

### Service delivery measures

Indicators	Projected		
	2014/15	2015/16	2016/17
Number of Work opportunities created by the Department through incentive and NYS	1000	1000	1000
Number of full time equivalents (FTEs) created by the Department	446	446	446
Number of Public bodies reporting on EPWP targets within the province to create 145,410 work opportunities	40	40	40
Number of interventions implemented to support Public Bodies in the creation of targeted number of work opportunities in the province	52	52	52

## Other programme information

### Personnel numbers and costs

Personnel numbers per programme for full time equivalent positions are given in tables below for the previous and current financial years along with the estimates over the MTEF.

**Table below provides personnel and costs of the department by Programme**

Table 9.6(a): Personnel numbers and costs<sup>1</sup>: Public Works

Personnel numbers	As at 31 March 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
Programme 1: Administration <sup>1</sup>	588	558	568	566	566	566	566
Programme 2: Infrastructure Operations	2 345	2 179	2 134	2 155	2 155	2 155	2 155
Programme 3: Community-Based Programme (	26	577	21	322	322	322	322
<b>Total personnel numbers</b>	<b>2 959</b>	<b>3 314</b>	<b>2 723</b>	<b>3 043</b>	<b>3 043</b>	<b>3 043</b>	<b>3 043</b>
Total personnel cost (R thousand)	543 766	567 154	467 066	573 976	615 798	662 003	686 933
Unit cost (R thousand)	184	171	172	189	202	218	226



## Table below provides details of personnel of the department

**Table 9.6(b): Summary of departmental personnel numbers and costs**

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14					
Total for department									
Personnel numbers(head count)	2 959	3 315	2 724	3 044	3 044	3 044	3 044	3 044	3 044
Personnel costs(R'000)	543 766	567 154	467 066	555 976	576 648	573 976	615 798	660 003	689 168
Human resources component									
Personnel numbers	73	108	113	91	91	91	260	260	260
Personnel costs	23 573	32 529	34 025	24 973 179	24 973 179	24 973 179	63 140	66 865	70 408
Head count as % of total for department	2.5	3.3	4.1	3.0	3.0	3.0	8.5	8.5	8.5
Personnel cost % of total for department	4.3	5.7	7.3	4 491.8	4 330.7	4 350.9	10.3	10.1	-
Finance component									
Personnel numbers (head count)	239	239	272	255	255	255	282	282	282
Personnel cost (R'000)	40 561	40 561	55 146	54 387	54 387	54 387	54 905	58 144	61 226
Head count as % of total for department	8.08%	7.21%	9.99%	8.38%	8.38%	8.38%	9.26%	9.26%	9.26%
Personnel cost as % of total for department	4.34%	5.74%	7.28%	4491.77%	4330.75%	4350.91%	10.25%	10.13%	10%
Full time workers									
Personnel numbers (head count)	2 853	2 814	2 717	2 725	2 725	2 725	2 737	2 737	2 737
Personnel cost (R'000)	537 189	560 577	558 626	456 391	456 391	456 391	608 152	651 668	679 906
Head count as % of total for departments	96.4%	84.9%	99.7%	89.5%	89.5%	89.5%	89.9%	89.9%	89.9%
Personnel cost as % of total for department	98.8%	98.8%	119.6%	82.1%	79.1%	79.5%	98.8%	98.7%	98.7%
Part-time workers									
Personnel numbers (head count)	83	500	0	291	291	291	300	300	300
Personnel numbers (R'000)	6577	6577	0	5 047	5 047	5 047	6 265	7 865	9 163
Head count as % of total for departments	2.8%	15.1%	0.0%	9.6%	9.6%	9.6%	9.9%	9.9%	9.9%
Personnel cost as % of total for departments	222.3%	198.4%	0.0%	165.8%	165.8%	165.8%	205.8%	258.4%	301.0%
Contract workers									
Personnel numbers (head count)	23	1	7	28	28	28	7	7	7
Personnel numbers (R'000)	-	-	757	9 922	9 922	9 922	854	904	951
Head count as % of total for departments	0.78%	0.03%	0.26%	0.92%	0.92%	0.92%	0.23%	0.23%	0.23%
Personnel count as % of total for departments	0.00%	0.00%	0.16%	1.78%	1.72%	1.73%	0.14%	0.14%	0.14%

The departmental staff establishment comprises 3 043 employees which is consist of 2 725 Full time employees at cost of R456 million, 291 Part time at 5 047 mostly NYS and 28 contracts employees professional and EPWP data capturers. The Department is embarking on a 5 year capacitation plan, which is focused on professionalizing the Limpopo Pubic Works environment by appointment of professional and putting skills and development in the forefront. The Department's organizational structure is currently under review to align it with the Infrastructure Delivery Management System (IFMS) capacitation plan.

## Payment on training

**Table 9.7(a): Payments on training: Department of Public Works**

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
Program 1: Administration	11 982	9 169	9 719	9 719	9 719	9 719	10 263	10 776	10 776
Subsistence and travel	6 982	7 331	7 771	7 771	7 771	7 771	8 206	8 616	8 616
Payments on tuition	5 000	1 838	1 948	1 948	1 948	1 948	2 057	2 160	2 160
	-								
Program 2: Public Works	11 544	12 540	-	13 293	13 293	13 293	14 037	14 738	14 738
Subsistence and travel	6 644	7 395	-	7 839	7 839	7 839	8 278	8 692	8 692
Payments on tuition	4 900	5 145	-	5 454	5 454	5 454	5 759	6 046	6 046
Program 3: EPWP	350	368	-	390	390	390	412	433	433
Subsistence and travel	350	368	-	390	390	390	412	433	433
Payments on tuition	-	-	-	-	-	-	-	-	-
Total Payments	23 876	22 077	9 719	23 402	23 402	23 402	24 712	25 947	25 947



## Information on training

**Table 9.7(b): Information on training: Public Works**

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14					
Number of Staff	3 762	3 762	3 773	3 764	3 764	3 764	3 764	3 764	3 764
Number of personnel trained	3 235	3 235	3 235	3 235	3 235	3 235	3 235	3 235	3 235
of which									
Male	1 938	1 938	1 938	1 938	1 938	1 938	1 938	1 938	1 938
Female	1 297	1 297	1 297	1 297	1 297	1 297	1 297	1 297	1 297
Number of training opportunities	773	773	773	773	773	773	773	773	773
of which									
Tertiary	123	123	123	123	123	123	123	123	123
Workshops	600	600	600	600	600	600	600	600	600
Seminars	50	50	50	50	50	50	50	50	50
Other									
Number of bursaries offered	252	252	252	150	150	150	150	150	150
Number of ABET learners									
Number of interns appointed	150	150	150	344	344	344	344	344	344
Number of learnerships appointed	311								
Number of days spent on training									

The department continues to commit its 1.0% of compensation of employees to training and development in order to improve employees personal development and implementation plan to re-capacitate and professionalize the department in the next 5 years the budget is at R76.5 over the MTEF to pay of tuitions and provide for traveling and accommodation for all the 773 equal training opportunities to be created for officials

## **Annexure to Vote 09:**

### **Public works**

Table 9.8: Specification of receipts: Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Non-tax receipts</b>	14 765	19 264	28 706	27 973	27 973	27 973	34 834	38 679	40 729
Sale of goods and services other than capital assets	14 765	19 264	28 706	27 973	27 973	27 973	34 834	38 679	40 729
Sales of goods and services produced by department	14 765	19 264	28 706	27 958	27 958	27 958	34 817	38 661	40 711
Sales by market establishments	-								
Administrative fees	-								
Other sales	14 765	19 264	28 706	27 958	27 958	27 958	34 817	38 661	40 711
Of which									
Commission on insurance	783	827	851	883	883	883	909	954	1 005
Tender documents	1 077	1 119	1 205	640	640	640	646	652	687
Parking fees	173	270	288	290	290	290	299	308	324
Rentals	10 007	12 321	19 760	25 189	25 189	25 189	31 958	35 692	37 584
Sales of scrap, waste, arms and other used current goods (excluding capital assets)				15	15	15	17	18	19
Fines, penalties and forfeits									
Interest, dividends and rent on land	300	158	400	259	259	259	284	311	327
Interest									
Dividends									
Rent on land	300	158	400	259	259	259	284	311	327
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons		-							
Foreign governments				-			-		
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Sales of capital assets</b>	2 187	615	4 651	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets	2 187	615	4 651	-	-	-	-	-	-
<b>Financial transactions</b>	756	304	842	565	565	565	580	609	641
<b>Total departmental receipts</b>	18 008	20 341	34 599	28 797	28 797	28 797	35 698	39 599	41 698

Table 9.9(a): Payments and estimates by economic classification: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>705 449</b>	<b>734 299</b>	<b>637 478</b>	<b>768 253</b>	<b>766 014</b>	<b>771 253</b>	<b>822 208</b>	<b>860 505</b>	<b>902 163</b>
Compensation of employees	543 766	567 154	467 066	555 976	576 648	573 976	615 798	660 003	689 168
Salaries and wages	479 518	490 638	368 722	500 857	521 529	538 307	526 432	553 850	580 175
Social contributions	64 248	76 516	98 344	55 119	55 119	35 670	89 366	106 153	108 993
Goods and services	161 682	167 145	170 412	212 277	189 366	197 277	206 410	200 502	212 995
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	3 267	1 713	1 500	1 771	1 331	1 771	1 826	2 020	2 127
Assets less than the capitalisation threshold	2 189	631	—	300	300	300	530	500	527
Audit cost: External	—	4 176	4 200	6 000	5 600	6 000	5 500	5 998	6 316
Bursaries: Employees	1 096	1 567	3 500	2 000	800	2 000	1 000	1 500	1 879
Catering: Departmental activities	730	568	—	12	12	25	462	590	619
Communication (G&S)	7 465	8 032	7 100	5 540	5 440	5 540	5 046	4 846	5 103
Computer services	5 434	8 502	9 600	9 738	9 608	9 725	8 780	10 840	11 414
Consultants and professional services: Business and advisory	398	—	—	—	—	—	—	0	0
Consultants and professional services: Infrastructure and planning	3 636	4 838	12 000	31 770	11 766	13 770	3 078	3 345	3 523
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	126	—	—	—	—	1 113	—	—	—
Contractors	8 162	3 819	8 659	10 326	7 326	10 982	8 365	8 313	8 955
Agency and support / outsourced services	43 909	27 817	34 300	42 830	44 830	41 061	58 101	44 300	47 002
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	9 721	10 931	10 323	9 000	8 000	9 000	9 000	10 700	12 267
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	-0	—	—
Inventory: Food and food supplies	227	65	180	100	100	100	50	75	90
Inventory: Fuel, oil and gas	—	—	100	100	100	—	100	110	115
Inventory: Learner and teacher support material	141	294	—	—	—	—	—	—	—
Inventory: Materials and supplies	3 700	2 070	—	3 000	3 000	3 000	2 847	3 100	3 264
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	2 655	2 711	4 750	4 780	4 780	4 879	5 380	5 550	5 845
Consumable: Stationery, printing and office supplies	3 709	3 560	4 300	3 700	3 200	3 700	3 305	3 508	3 696
Operating leases	24 345	28 860	28 300	30 548	34 388	33 548	35 587	36 602	38 542
Property payments	17 764	39 648	27 600	29 870	29 720	29 871	30 600	32 055	33 754
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	15 569	13 893	11 251	10 877	12 581	10 777	11 607	12 277	12 928
Training and development	3 437	2 322	2 500	8 950	5 419	8 950	12 063	11 177	11 769
Operating payments	2 175	241	250	250	250	250	283	294	310
Venues and facilities	1 827	875	—	815	815	915	2 900	2 800	2 948
Rental and hiring	—	12	—	—	—	—	—	—	—
Interest and rent on land	1	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	1	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>29 896</b>	<b>46 521</b>	<b>56 850</b>	<b>52 656</b>	<b>55 656</b>	<b>52 656</b>	<b>47 050</b>	<b>52 902</b>	<b>55 637</b>
Provinces and municipalities	25 124	39 734	50 750	46 806	46 806	46 806	41 300	46 852	49 366
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	25 124	39 734	50 750	46 806	46 806	46 806	41 300	46 852	49 366
Municipalities	25 124	39 734	50 750	46 806	46 806	46 806	41 300	46 852	49 366
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	4 772	6 787	6 100	5 850	8 850	5 850	5 750	6 050	6 271
Social benefits	4 772	5 091	5 500	4 250	6 250	4 250	3 650	3 850	4 054
Other transfers to households	—	1 696	600	1 600	2 600	1 600	2 100	2 200	2 217
	0	0	0	0	0	0	0	0	0
<b>Payments for capital assets</b>	<b>38 918</b>	<b>8 543</b>	<b>53 695</b>	<b>56 152</b>	<b>61 391</b>	<b>59 152</b>	<b>59 341</b>	<b>68 321</b>	<b>76 545</b>
Buildings and other fixed structures	31 462	6 206	50 395	50 152	47 152	50 152	51 592	58 813	64 533
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	31 462	6 206	50 395	50 152	47 152	50 152	51 592	58 813	64 533
Machinery and equipment	7 456	2 337	3 300	6 000	14 239	9 000	7 749	9 508	12 012
Transport equipment	—	1 430	1 000	2 000	2 000	2 000	2 500	4 000	4 212
Other machinery and equipment	7 456	907	2 300	4 000	12 239	7 000	5 249	5 509	7 801
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>1</b>	<b>64</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>774 264</b>	<b>789 427</b>	<b>748 023</b>	<b>877 061</b>	<b>883 061</b>	<b>883 061</b>	<b>928 600</b>	<b>981 728</b>	<b>1 034 345</b>

Table 9.9(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>267 801</b>	<b>233 538</b>	<b>205 686</b>	<b>233 909</b>	<b>220 620</b>	<b>225 709</b>	<b>251 520</b>	<b>274 624</b>	<b>287 150</b>
Compensation of employees	192 729	157 127	150 964	179 822	174 294	171 622	191 299	209 808	217 233
Salaries and wages	168 607	133 501	126 979	159 587	154 059	170 837	169 386	183 597	190 298
Social contributions	24 122	23 626	23 985	20 235	20 235	786	21 914	26 211	26 935
Goods and services	75 072	76 411	54 723	54 087	46 326	54 087	60 221	64 817	69 917
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	3 248	1 713	1 500	1 771	1 331	1 771	1 526	1 670	1 759
Assets less than the capitalisation threshold	1 448	440	-	-	-	-	30	0	0
Audit cost: External	-	4 176	4 200	6 000	5 600	6 000	5 500	5 998	6 316
Bursaries: Employees	1 096	1 567	3 500	2 000	800	2 000	1 000	1 500	1 879
Catering: Departmental activities	730	568	-	12	12	25	412	520	545
Communication (G&S)	7 465	8 032	7 100	5 405	5 305	5 405	5 046	4 846	5 103
Computer services	5 434	8 502	9 600	9 738	9 608	9 725	8 780	10 840	11 414
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	0	0
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	1 113	-	-	-
Contractors	105	554	300	1 113	1 113	1 769	1 113	1 200	1 263
Agency and support / outsourced services	22 879	21 135	1 100	1 769	1 769	-	1 795	1 800	2 249
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9 721	10 931	10 323	9 000	8 000	9 000	9 000	10 700	12 267
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-0	-	-
Inventory: Food and food supplies	227	65	180	100	100	100	50	75	90
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	141	294	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 310	2 658	2 000	-	-	-	310	400	422
Consumable: Stationery, printing and office supplies	3 709	3 560	4 300	3 700	3 200	3 700	3 305	3 508	3 696
Operating leases	1 945	1 637	1 400	664	504	664	1 036	1 200	1 264
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 816	7 231	6 470	3 300	3 000	3 200	6 442	6 288	6 622
Training and development	3 437	2 322	2 500	8 950	5 419	8 950	12 063	11 177	11 769
Operating payments	1 916	160	250	250	250	250	283	294	310
Venues and facilities	1 444	866	-	315	315	415	2 530	2 800	2 948
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 618</b>	<b>5 239</b>	<b>2 397</b>	<b>3 630</b>	<b>3 630</b>	<b>3 630</b>	<b>3 550</b>	<b>3 700</b>	<b>3 827</b>
Provinces and municipalities	-	-	297	280	280	280	300	350	400
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	297	280	280	280	300	350	400
Municipalities	-	-	297	280	280	280	300	350	400
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	2 618	5 239	2 100	3 350	3 350	3 350	3 250	3 350	3 428
Social benefits	2 618	4 355	1 500	1 750	1 750	1 750	2 150	2 150	2 264
Other transfers to households	-	884	600	1 600	1 600	1 600	1 100	1 200	1 164
<b>Payments for capital assets</b>	<b>6 027</b>	<b>2 196</b>	<b>3 300</b>	<b>5 000</b>	<b>13 089</b>	<b>8 000</b>	<b>7 299</b>	<b>9 209</b>	<b>11 697</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 027	2 196	3 300	5 000	13 089	8 000	7 299	9 209	11 697
Transport equipment	-	1 430	1 000	2 000	2 000	2 000	2 500	4 000	4 212
Other machinery and equipment	6 027	766	2 300	3 000	11 089	6 000	4 799	5 209	7 485
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>276 447</b>	<b>241 000</b>	<b>211 383</b>	<b>242 539</b>	<b>237 339</b>	<b>237 339</b>	<b>262 369</b>	<b>287 533</b>	<b>302 674</b>

Table 9.9(c): Payments and estimates by economic classification: Programme 2: Infrastructure Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>416 321</b>	<b>475 002</b>	<b>405 627</b>	<b>502 395</b>	<b>515 245</b>	<b>515 395</b>	<b>543 130</b>	<b>558 507</b>	<b>585 310</b>
Compensation of employees	342 399	393 298	304 531	358 780	386 780	386 780	408 693	432 342	452 256
Salaries and wages	303 161	341 548	234 291	324 773	352 773	352 773	343 772	356 144	374 020
Social contributions	39 238	51 750	70 240	34 007	34 007	34 007	64 921	76 198	78 236
Goods and services	73 922	81 704	101 096	143 615	128 465	128 615	134 437	126 165	133 054
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	741	191	-	300	300	300	500	500	527
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory s	398	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and plann	3 636	4 838	12 000	31 770	11 766	13 770	3 078	3 345	3 523
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technolog	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	126	-	-	-	-	-	-	-	-
Contractors	4 386	1 060	5 196	6 213	3 213	6 213	5 000	7 113	7 692
Agency and support / outsourced services	12 785	486	24 700	33 061	35 061	33 061	50 306	36 200	38 119
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	-	-	100	100	100	-	100	110	115
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 699	2 070	-	3 000	3 000	3 000	2 847	3 100	3 264
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	345	53	750	2 790	2 790	2 889	3 080	3 150	3 317
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	22 400	27 223	26 900	29 884	33 884	32 884	34 551	35 402	37 279
Property payments	17 764	39 648	27 600	29 870	29 720	29 871	30 600	32 055	33 754
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 012	6 042	3 850	6 627	8 631	6 627	4 375	5 189	5 464
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	247	81	-	-	-	-	-	-	-
Venues and facilities	383	-	-	-	-	-	-	-	-
Rental and hiring	-	12	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	1	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>27 278</b>	<b>41 280</b>	<b>54 453</b>	<b>49 026</b>	<b>52 026</b>	<b>49 026</b>	<b>43 500</b>	<b>49 202</b>	<b>51 809</b>
Provinces and municipalities	25 124	39 734	50 453	46 526	46 526	46 526	41 000	46 502	48 966
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	25 124	39 734	50 453	46 526	46 526	46 526	41 000	46 502	48 966
Municipalities	25 124	39 734	50 453	46 526	46 526	46 526	41 000	46 502	48 966
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	2 154	1 546	4 000	2 500	5 500	2 500	2 500	2 700	2 843
Social benefits	2 154	736	4 000	2 500	4 500	2 500	1 500	1 700	1 790
Other transfers to households	-	810	-	-	1 000	-	1 000	1 000	1 053
<b>Payments for capital assets</b>	<b>32 891</b>	<b>6 347</b>	<b>50 395</b>	<b>51 152</b>	<b>48 302</b>	<b>51 152</b>	<b>52 042</b>	<b>59 113</b>	<b>64 848</b>
Buildings and other fixed structures	31 462	6 206	50 395	50 152	47 152	50 152	51 592	58 813	64 533
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	31 462	6 206	50 395	50 152	47 152	50 152	51 592	58 813	64 533
Machinery and equipment	1 429	141	-	1 000	1 150	1 000	450	300	315
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 429	141	-	1 000	1 150	1 000	450	300	315
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>37</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>476 490</b>	<b>522 666</b>	<b>510 475</b>	<b>602 573</b>	<b>615 573</b>	<b>615 573</b>	<b>638 672</b>	<b>666 821</b>	<b>701 968</b>

Table 9.9(e): Payments and estimates by economic classification: Programme 3: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>21 326</b>	<b>25 759</b>	<b>26 165</b>	<b>31 949</b>	<b>30 149</b>	<b>30 149</b>	<b>27 558</b>	<b>27 374</b>	<b>29 704</b>
Compensation of employees	8 638	16 729	11 571	17 374	15 574	15 574	15 806	17 854	19 679
Salaries and wages	7 750	15 589	7 452	16 497	14 697	14 697	13 275	14 109	15 857
Social contributions	888	1 140	4 119	877	877	877	2 531	3 745	3 822
Goods and services	12 688	9 030	14 594	14 575	14 575	14 575	11 752	9 520	10 025
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	19	-	-	-	-	-	300	350	369
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	50	70	74
Communication (G&S)	-	-	-	135	135	135	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technology	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	3 671	2 205	3 163	3 000	3 000	3 000	2 252	-	-
Agency and support / outsourced services	8 245	6 196	8 500	8 000	8 000	8 000	6 000	6 300	6 634
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	-	-	2 000	1 990	1 990	1 990	1 990	2 000	2 106
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	741	620	931	950	950	950	790	800	843
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	12	-	-0	-	-	-	-	-	-
Venues and facilities	-	9	-	500	500	500	370	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
	0	0	0	0	0	0	0	0	0
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	2	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	2	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>21 326</b>	<b>25 761</b>	<b>26 165</b>	<b>31 949</b>	<b>30 149</b>	<b>30 149</b>	<b>27 558</b>	<b>27 374</b>	<b>29 704</b>

Table 9.11 (a): Payments and estimates by economic classification: Public Works "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriatio	appropriatio	estimate	2014/15	2015/16	2016/17
<b>Current payments</b>									
<b>Goods and services</b>									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	3 267	1 713	1 500	1 771	1 331	1 771	1 826	2 020	2 127
Assets less than the capitalisation threshold	2 189	631	-	300	300	300	530	500	527
Audit cost: External	-	4 176	4 200	6 000	5 600	6 000	5 500	5 998	6 316
Bursaries: Employees	1 096	1 567	3 500	2 000	800	2 000	1 000	1 500	1 879
Catering: Departmental activities	730	568	-	12	12	25	462	590	619
Communication (G&S)	7 465	8 032	7 100	5 540	5 440	5 540	5 046	4 846	5 103
Computer services	5 434	8 502	9 600	9 738	9 608	9 725	8 780	10 840	11 414
Consultants and professional services: Busines	398	-	-	-	-	-	-	0	0
Consultants and professional services: Infrastr	3 636	4 838	12 000	31 770	11 766	13 770	3 078	3 345	3 523
Consultants and professional services: Laborat	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientif	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal c	126	-	-	-	-	1 113	-	-	-
Contractors	8 162	3 819	8 659	10 326	7 326	10 982	8 365	8 313	8 955
Agency and support / outsourced services	43 909	27 817	34 300	42 830	44 830	41 061	58 101	44 300	47 002
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor tra	9 721	10 931	10 323	9 000	8 000	9 000	9 000	10 700	12 267
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	(0)	-	-
Inventory: Food and food supplies	227	65	180	100	100	100	50	75	90
Inventory: Fuel, oil and gas	-	-	100	100	100	-	100	110	115
Inventory: Learner and teacher support materia	141	294	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 700	2 070	-	3 000	3 000	3 000	2 847	3 100	3 264
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 655	2 711	4 750	4 780	4 780	4 879	5 380	5 550	5 845
Consumable: Stationery, printing and office sup	3 709	3 560	4 300	3 700	3 200	3 700	3 305	3 508	3 696
Operating leases	24 345	28 860	28 300	30 548	34 388	33 548	35 587	36 602	38 542
Property payments	17 764	39 648	27 600	29 870	29 720	29 871	30 600	32 055	33 754
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	15 569	13 893	11 251	10 877	12 581	10 777	11 607	12 277	12 928
Training and development	3 437	2 322	2 500	8 950	5 419	8 950	12 063	11 177	11 769
Operating payments	2 175	241	250	250	250	250	283	294	310
Venues and facilities	1 827	875	-	815	815	915	2 900	2 800	2 948
Rental and hiring	-	12	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>161 683</b>	<b>167 145</b>	<b>170 412</b>	<b>212 277</b>	<b>189 366</b>	<b>197 277</b>	<b>206 410</b>	<b>200 502</b>	<b>212 995</b>



Table 9.11 (b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriatio	appropriatio	estimate	2014/15	2015/16	2016/17
<b>Current payments</b>									
<b>Goods and services</b>									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	3 248	1 713	1 500	1 771	1 331	1 771	1 526	1 670	1 759
Assets less than the capitalisation threshold	1 448	440	-	-	-	-	30	0	0
Audit cost: External	-	4 176	4 200	6 000	5 600	6 000	5 500	5 998	6 316
Bursaries: Employees	1 096	1 567	3 500	2 000	800	2 000	1 000	1 500	1 879
Catering: Departmental activities	730	568	-	12	12	25	412	520	545
Communication (G&S)	7 465	8 032	7 100	5 405	5 305	5 405	5 046	4 846	5 103
Computer services	5 434	8 502	9 600	9 738	9 608	9 725	8 780	10 840	11 414
Consultants and professional services: Busines	-	-	-	-	-	-	-	0	0
Consultants and professional services: Infrastr	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laborat	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientifi	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal c	-	-	-	-	-	1 113	-	-	-
Contractors	105	554	300	1 113	1 113	1 769	1 113	1 200	1 263
Agency and support / outsourced services	22 879	21 135	1 100	1 769	1 769	-	1 795	1 800	2 249
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor trar	9 721	10 931	10 323	9 000	8 000	9 000	9 000	10 700	12 267
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	(0)	-	-
Inventory: Food and food supplies	227	65	180	100	100	100	50	75	90
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support materia	141	294	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 310	2 658	2 000	-	-	-	310	400	422
Consumable: Stationery, printing and office sup	3 709	3 560	4 300	3 700	3 200	3 700	3 305	3 508	3 696
Operating leases	1 945	1 637	1 400	664	504	664	1 036	1 200	1 264
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 816	7 231	6 470	3 300	3 000	3 200	6 442	6 288	6 622
Training and development	3 437	2 322	2 500	8 950	5 419	8 950	12 063	11 177	11 769
Operating payments	1 916	160	250	250	250	250	283	294	310
Venues and facilities	1 444	866	-	315	315	415	2 530	2 800	2 948
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Administration</b>	<b>75 072</b>	<b>76 411</b>	<b>54 723</b>	<b>54 087</b>	<b>46 326</b>	<b>54 087</b>	<b>60 221</b>	<b>64 817</b>	<b>69 917</b>

Table 9.11 (c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	0	0	0	0	0	0	0	0	0
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	741	191	-	300	300	300	500	500	527
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Busines	398	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastrn	3 636	4 838	12 000	31 770	11 766	13 770	3 078	3 345	3 523
Consultants and professional services: Laborat	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientif	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal c	126	-	-	-	-	-	-	-	-
Contractors	4 386	1 060	5 196	6 213	3 213	6 213	5 000	7 113	7 692
Agency and support / outsourced services	12 785	486	24 700	33 061	35 061	33 061	50 306	36 200	38 119
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor tra	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	100	100	100	-	100	110	115
Inventory: Learner and teacher support materia	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 699	2 070	-	3 000	3 000	3 000	2 847	3 100	3 264
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	345	53	750	2 790	2 790	2 889	3 080	3 150	3 317
Consumable: Stationery, printing and office sup	-	-	-	-	-	-	-	-	-
Operating leases	22 400	27 223	26 900	29 884	33 884	32 884	34 551	35 402	37 279
Property payments	17 764	39 648	27 600	29 870	29 720	29 871	30 600	32 055	33 754
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 012	6 042	3 850	6 627	8 631	6 627	4 375	5 189	5 464
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	247	81	-	-	-	-	-	-	-
Venues and facilities	383	-	-	-	-	-	-	-	-
Rental and hiring	-	12	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Infrastructure</b>									
<b>Operations</b>	<b>73 923</b>	<b>81 704</b>	<b>101 096</b>	<b>143 615</b>	<b>128 465</b>	<b>128 615</b>	<b>134 437</b>	<b>126 165</b>	<b>133 054</b>

Table 9.11 (d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	0	0	0	0	0	0	0	0	0
Advertising	19	-	-	-	-	-	300	350	369
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	50	70	74
Communication (G&S)	-	-	-	135	135	135	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Busines	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastr	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laborat	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientifi	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal c	-	-	-	-	-	-	-	-	-
Contractors	3 671	2 205	3 163	3 000	3 000	3 000	2 252	-	-
Agency and support / outsourced services	8 245	6 196	8 500	8 000	8 000	8 000	6 000	6 300	6 634
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor trar	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support materia	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	2 000	1 990	1 990	1 990	1 990	2 000	2 106
Consumable: Stationery,printing and office sup	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	741	620	931	950	950	950	790	800	843
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	12	-	(0)	-	-	-	-	-	-
Venues and facilities	-	9	-	500	500	500	370	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Community Based</b>									
<b>Programme</b>	<b>12 688</b>	<b>9 030</b>	<b>14 594</b>	<b>14 575</b>	<b>14 575</b>	<b>14 575</b>	<b>11 752</b>	<b>9 520</b>	<b>10 025</b>

Table 9.9(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>267 801</b>	<b>233 538</b>	<b>205 686</b>	<b>233 909</b>	<b>220 620</b>	<b>225 709</b>	<b>251 520</b>	<b>274 624</b>	<b>287 150</b>
Compensation of employees	192 729	157 127	150 964	179 822	174 294	171 622	191 299	209 808	217 233
Salaries and wages	168 607	133 501	126 979	159 587	154 059	170 837	169 386	183 597	190 298
Social contributions	24 122	23 626	23 985	20 235	20 235	786	21 914	26 211	26 935
Goods and services	75 072	76 411	54 723	54 087	46 326	54 087	60 221	64 817	69 917
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	3 248	1 713	1 500	1 771	1 331	1 771	1 526	1 670	1 759
Assets less than the capitalisation threshold	1 448	440	-	-	-	-	30	0	0
Audit cost: External	-	4 176	4 200	6 000	5 600	6 000	5 500	5 998	6 316
Bursaries: Employees	1 096	1 567	3 500	2 000	800	2 000	1 000	1 500	1 879
Catering: Departmental activities	730	568	-	12	12	25	412	520	545
Communication (G&S)	7 465	8 032	7 100	5 405	5 305	5 405	5 046	4 846	5 103
Computer services	5 434	8 502	9 600	9 738	9 608	9 725	8 780	10 840	11 414
Consultants and professional services: Business and advisory s	-	-	-	-	-	-	-	0	0
Consultants and professional services: Infrastructure and plann	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technolog	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	1 113	-	-	-
Contractors	105	554	300	1 113	1 113	1 769	1 113	1 200	1 263
Agency and support / outsourced services	22 879	21 135	1 100	1 769	1 769	-	1 795	1 800	2 249
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9 721	10 931	10 323	9 000	8 000	9 000	9 000	10 700	12 267
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-0	-	-
Inventory: Food and food supplies	227	65	180	100	100	100	50	75	90
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	141	284	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 310	2 658	2 000	-	-	-	310	400	422
Consumable: Stationery, printing and office supplies	3 709	3 560	4 300	3 700	3 200	3 700	3 305	3 508	3 696
Operating leases	1 945	1 637	1 400	664	504	664	1 036	1 200	1 264
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 816	7 231	6 470	3 300	3 000	3 200	6 442	6 288	6 622
Training and development	3 437	2 322	2 500	8 950	5 419	8 950	12 063	11 177	11 769
Operating payments	1 916	160	250	250	250	250	283	294	310
Venues and facilities	1 444	866	-	315	315	415	2 530	2 800	2 948
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 618</b>	<b>5 239</b>	<b>2 397</b>	<b>3 630</b>	<b>3 630</b>	<b>3 630</b>	<b>3 550</b>	<b>3 700</b>	<b>3 827</b>
Provinces and municipalities	-	-	297	280	280	280	300	350	400
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	297	280	280	280	300	350	400
Municipalities	-	-	297	280	280	280	300	350	400
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	2 618	5 239	2 100	3 350	3 350	3 350	3 250	3 350	3 428
Social benefits	2 618	4 355	1 500	1 750	1 750	1 750	2 150	2 150	2 264
Other transfers to households	-	884	600	1 600	1 600	1 600	1 100	1 200	1 164
<b>Payments for capital assets</b>	<b>6 027</b>	<b>2 196</b>	<b>3 300</b>	<b>5 000</b>	<b>13 089</b>	<b>5 000</b>	<b>7 299</b>	<b>9 209</b>	<b>11 697</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 027	2 196	3 300	5 000	13 089	5 000	7 299	9 209	11 697
Transport equipment	-	1 430	1 000	2 000	2 000	2 000	2 500	4 000	4 212
Other machinery and equipment	6 027	766	2 300	3 000	11 089	3 000	4 799	5 209	7 485
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>276 447</b>	<b>241 000</b>	<b>211 383</b>	<b>242 539</b>	<b>237 339</b>	<b>234 339</b>	<b>262 369</b>	<b>287 533</b>	<b>302 674</b>

Table 9.9(c): Payments and estimates by economic classification: Programme 2: Infrastructure Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>416 321</b>	<b>475 002</b>	<b>405 627</b>	<b>502 395</b>	<b>515 245</b>	<b>512 395</b>	<b>543 130</b>	<b>558 507</b>	<b>585 310</b>
Compensation of employees	342 399	393 298	304 531	358 780	386 780	386 780	408 693	432 342	452 256
Salaries and wages	303 161	341 548	234 291	324 773	352 773	352 773	343 772	356 144	374 020
Social contributions	39 238	51 750	70 240	34 007	34 007	34 007	64 921	76 198	78 236
Goods and services	73 922	81 704	101 096	143 615	128 465	125 615	134 437	126 165	133 054
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	741	191	-	300	300	300	500	500	527
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	398	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	3 636	4 838	12 000	31 770	11 766	13 770	3 078	3 345	3 523
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	126	-	-	-	-	-	-	-	-
Contractors	4 386	1 060	5 196	6 213	3 213	6 213	5 000	7 113	7 692
Agency support / outsourced services	12 785	486	24 700	33 061	35 061	33 061	50 306	36 200	38 119
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	-	-	100	100	100	-	100	110	115
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 699	2 070	-	3 000	3 000	3 000	2 847	3 100	3 264
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	345	53	750	2 790	2 790	2 889	3 080	3 150	3 317
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	22 400	27 223	26 900	29 884	33 884	29 884	34 551	35 402	37 279
Property payments	17 764	39 648	27 600	29 870	29 720	29 871	30 600	32 055	33 754
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 012	6 042	3 850	6 627	8 631	6 627	4 375	5 189	5 464
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	247	81	-	-	-	-	-	-	-
Venues and facilities	383	-	-	-	-	-	-	-	-
Rental and hiring	-	12	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	1	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>27 278</b>	<b>41 280</b>	<b>54 453</b>	<b>49 026</b>	<b>52 026</b>	<b>49 026</b>	<b>43 500</b>	<b>49 202</b>	<b>51 809</b>
Provinces and municipalities	25 124	39 734	50 453	46 526	46 526	46 526	41 000	46 502	48 966
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	25 124	39 734	50 453	46 526	46 526	46 526	41 000	46 502	48 966
Municipalities	25 124	39 734	50 453	46 526	46 526	46 526	41 000	46 502	48 966
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	2 154	1 546	4 000	2 500	5 500	2 500	2 500	2 700	2 843
Social benefits	2 154	736	4 000	2 500	4 500	2 500	1 500	1 700	1 790
Other transfers to households	-	810	-	-	1 000	-	1 000	1 000	1 053
<b>Payments for capital assets</b>	<b>32 891</b>	<b>6 347</b>	<b>50 395</b>	<b>51 152</b>	<b>48 302</b>	<b>51 152</b>	<b>52 042</b>	<b>59 113</b>	<b>64 848</b>
Buildings and other fixed structures	31 462	6 206	50 395	50 152	47 152	50 152	51 592	58 813	64 533
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	31 462	6 206	50 395	50 152	47 152	50 152	51 592	58 813	64 533
Machinery and equipment	1 429	141	-	1 000	1 150	1 000	450	300	315
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 429	141	-	1 000	1 150	1 000	450	300	315
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>37</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>476 490</b>	<b>522 666</b>	<b>510 475</b>	<b>602 573</b>	<b>615 573</b>	<b>612 573</b>	<b>638 672</b>	<b>666 821</b>	<b>701 968</b>

Table 9.9(e): Payments and estimates by economic classification: Programme 3: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>21 326</b>	<b>25 759</b>	<b>26 165</b>	<b>31 949</b>	<b>30 149</b>	<b>30 149</b>	<b>27 558</b>	<b>27 374</b>	<b>29 704</b>
Compensation of employees	8 638	16 729	11 571	17 374	15 574	15 574	15 806	17 854	19 679
Salaries and wages	7 750	15 589	7 452	16 497	14 697	14 697	13 275	14 109	15 857
Social contributions	888	1 140	4 119	877	877	877	2 531	3 745	3 822
Goods and services	12 688	9 030	14 594	14 575	14 575	14 575	11 752	9 520	10 025
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	19	-	-	-	-	-	300	350	369
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	50	70	74
Communication (G&S)	-	-	-	135	135	135	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	3 671	2 205	3 163	3 000	3 000	3 000	2 252	-	-
Agency and support / outsourced services	8 245	6 196	8 500	8 000	8 000	8 000	6 000	6 300	6 634
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	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	2 000	1 990	1 990	1 990	1 990	2 000	2 106
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	741	620	931	950	950	950	790	800	843
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	12	-	-0	-	-	-	-	-	-
Venues and facilities	-	9	-	500	500	500	370	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
	0	0	0	0	0	0	0	0	0
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	2	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	2	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>21 326</b>	<b>25 761</b>	<b>26 165</b>	<b>31 949</b>	<b>30 149</b>	<b>30 149</b>	<b>27 558</b>	<b>27 374</b>	<b>29 704</b>

Table 9.10(a): Conditional grant payments and estimates by economic classification: Devolution of Property Rates Grant (Infrastructure Operations)

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
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
of which									
Contractors									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	15 154	34 478	36 595	-	-	-	-	-	-
Provinces and municipalities	15 154	34 478	36 595	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	15 154	34 478	36 595	-	-	-	-	-	-
Municipalities	15 154	34 478	36 595	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	15 154	34 478	36 595	-	-	-	-	-	-
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	15 154	34 478	36 595	-	-	-	-	-	-

**Table 9.10 (b): Conditional grant payments and estimates by economic classification: Provincial Infrastructure (Public Works)**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	10 000	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	10 000	-	-	-	-	-			
of which									
Cons/profbusiness & advisory services	10 000	-	-	-	-	-			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	10 000	-	-	-	-	-	-	-	-
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	10 000	-	-	-	-	-	-	-	-



Table 9.10 (c): Conditional grant payments and estimates by economic classification: Expanded Public Works Programme (Community-Based Programme)

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
<b>Current payments</b>	<b>4 172</b>	<b>2 043</b>	<b>6 874</b>	<b>3 000</b>	<b>3 000</b>	<b>3 000</b>	<b>2 252</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	4 172	2 043	6 874	3 000	3 000	3 000	2 252	-	-
of which									
Contractors	4 172	2 043	6 874	3 000	3 000	3 000	2 252	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons	-								
Public corporations and private enterprises									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									-
<b>Total economic classification</b>	<b>4 172</b>	<b>2 043</b>	<b>6 874</b>	<b>3 000</b>	<b>3 000</b>	<b>3 000</b>	<b>2 252</b>	<b>-</b>	<b>-</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>4 172</b>	<b>2 043</b>	<b>6 874</b>	<b>3 000</b>	<b>3 000</b>	<b>3 000</b>	<b>2 252</b>	<b>-</b>	<b>-</b>

**Table 9.11 (a): Payments and estimates by economic classification: Public Works "Goods and services level 4 items"**

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>									
.....									
<b>Goods and services</b>									
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	3 267	1 713	1 500	1 771	1 331	1 771	1 826	2 020	2 127
Assets less than the capitalisation threshold	2 189	631	-	300	300	300	530	500	527
Audit cost: External	-	4 176	4 200	6 000	5 600	6 000	5 500	5 998	6 316
Bursaries: Employees	1 096	1 567	3 500	2 000	800	2 000	1 000	1 500	1 879
Catering: Departmental activities	730	568	-	12	12	25	462	590	619
Communication (G&S)	7 465	8 032	7 100	5 540	5 440	5 540	5 046	4 846	5 103
Computer services	5 434	8 502	9 600	9 738	9 608	9 725	8 780	10 840	11 414
Consultants and professional services: Busines	398	-	-	-	-	-	-	0	0
Consultants and professional services: Infrastr	3 636	4 838	12 000	31 770	11 766	13 770	3 078	3 345	3 523
Consultants and professional services: Laborat	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientif	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal c	126	-	-	-	-	1 113	-	-	-
Contractors	8 162	3 819	8 659	10 326	7 326	10 982	8 365	8 313	8 955
Agency and support / outsourced services	43 909	27 817	34 300	42 830	44 830	41 061	58 101	44 300	47 002
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor tra	9 721	10 931	10 323	9 000	8 000	9 000	9 000	10 700	12 267
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	(0)	-	-
Inventory: Food and food supplies	227	65	180	100	100	100	50	75	90
Inventory: Fuel, oil and gas	-	-	100	100	100	-	100	110	115
Inventory: Learner and teacher support materia	141	294	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 700	2 070	-	3 000	3 000	3 000	2 847	3 100	3 264
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 655	2 711	4 750	4 780	4 780	4 879	5 380	5 550	5 845
Consumable: Stationery,printing and office sup	3 709	3 560	4 300	3 700	3 200	3 700	3 305	3 508	3 696
Operating leases	24 345	28 860	28 300	30 548	34 388	30 548	35 587	36 602	38 542
Property payments	17 764	39 648	27 600	29 870	29 720	29 871	30 600	32 055	33 754
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	15 569	13 893	11 251	10 877	12 581	10 777	11 607	12 277	12 928
Training and development	3 437	2 322	2 500	8 950	5 419	8 950	12 063	11 177	11 769
Operating payments	2 175	241	250	250	250	250	283	294	310
Venues and facilities	1 827	875	-	815	815	915	2 900	2 800	2 948
Rental and hiring	-	12	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>161 683</b>	<b>167 145</b>	<b>170 412</b>	<b>212 277</b>	<b>189 366</b>	<b>194 277</b>	<b>206 410</b>	<b>200 502</b>	<b>212 995</b>

Table 9.11 (b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriatio	appropriatio	estimate	2014/15	2015/16	2016/17
					2013/14				
<b>Current payments</b>									
<b>Goods and services</b>									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	3 248	1 713	1 500	1 771	1 331	1 771	1 526	1 670	1 759
Assets less than the capitalisation threshold	1 448	440	-	-	-	-	30	0	0
Audit cost: External	-	4 176	4 200	6 000	5 600	6 000	5 500	5 998	6 316
Bursaries: Employees	1 096	1 567	3 500	2 000	800	2 000	1 000	1 500	1 879
Catering: Departmental activities	730	568	-	12	12	25	412	520	545
Communication (G&S)	7 465	8 032	7 100	5 405	5 305	5 405	5 046	4 846	5 103
Computer services	5 434	8 502	9 600	9 738	9 608	9 725	8 780	10 840	11 414
Consultants and professional services: Busines	-	-	-	-	-	-	-	0	0
Consultants and professional services: Infrastr	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laborat	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientif	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal c	-	-	-	-	-	1 113	-	-	-
Contractors	105	554	300	1 113	1 113	1 769	1 113	1 200	1 263
Agency and support / outsourced services	22 879	21 135	1 100	1 769	1 769	-	1 795	1 800	2 249
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor tra	9 721	10 931	10 323	9 000	8 000	9 000	9 000	10 700	12 267
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	(0)	-	-
Inventory: Food and food supplies	227	65	180	100	100	100	50	75	90
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support materia	141	294	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 310	2 658	2 000	-	-	-	310	400	422
Consumable: Stationery, printing and office sup	3 709	3 560	4 300	3 700	3 200	3 700	3 305	3 508	3 696
Operating leases	1 945	1 637	1 400	664	504	664	1 036	1 200	1 264
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 816	7 231	6 470	3 300	3 000	3 200	6 442	6 288	6 622
Training and development	3 437	2 322	2 500	8 950	5 419	8 950	12 063	11 177	11 769
Operating payments	1 916	160	250	250	250	250	283	294	310
Venues and facilities	1 444	866	-	315	315	415	2 530	2 800	2 948
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Administration</b>	<b>75 072</b>	<b>76 411</b>	<b>54 723</b>	<b>54 087</b>	<b>46 326</b>	<b>54 087</b>	<b>60 221</b>	<b>64 817</b>	<b>69 917</b>

**Table 9.11 (c): Payments and estimates by economic classification: "Goods and services level 4 items"**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriatio	appropriatio	estimate	2014/15	2015/16	2016/17
				2013/14					
Goods and services									
of which									
Administrative fees	0	0	0	0	0	0	0	0	0
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	741	191	-	300	300	300	500	500	527
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Busines	398	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastr	3 636	4 838	12 000	31 770	11 766	13 770	3 078	3 345	3 523
Consultants and professional services: Laborat	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientif	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal c	126	-	-	-	-	-	-	-	-
Contractors	4 386	1 060	5 196	6 213	3 213	6 213	5 000	7 113	7 692
Agency and support / outsourced services	12 785	486	24 700	33 061	35 061	33 061	50 306	36 200	38 119
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor trar	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	100	100	100	-	100	110	115
Inventory: Learner and teacher support materia	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 699	2 070	-	3 000	3 000	3 000	2 847	3 100	3 264
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	345	53	750	2 790	2 790	2 889	3 080	3 150	3 317
Consumable: Stationery,printing and office sup	-	-	-	-	-	-	-	-	-
Operating leases	22 400	27 223	26 900	29 884	33 884	29 884	34 551	35 402	37 279
Property payments	17 764	39 648	27 600	29 870	29 720	29 871	30 600	32 055	33 754
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 012	6 042	3 850	6 627	8 631	6 627	4 375	5 189	5 464
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	247	81	-	-	-	-	-	-	-
Venues and facilities	383	-	-	-	-	-	-	-	-
Rental and hiring	-	12	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Infrastructure</b>									
<b>Operations</b>	<b>73 923</b>	<b>81 704</b>	<b>101 096</b>	<b>143 615</b>	<b>128 465</b>	<b>125 615</b>	<b>134 437</b>	<b>126 165</b>	<b>133 054</b>

Table 9.11 (d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	0	0	0	0	0	0	0	0	0
Advertising	19	-	-	-	-	-	300	350	369
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	50	70	74
Communication (G&S)	-	-	-	135	135	135	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Busines	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastr	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laborat	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientif	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal c	-	-	-	-	-	-	-	-	-
Contractors	3 671	2 205	3 163	3 000	3 000	3 000	2 252	-	-
Agency and support / outsourced services	8 245	6 196	8 500	8 000	8 000	8 000	6 000	6 300	6 634
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor trar	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support materia	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	2 000	1 990	1 990	1 990	1 990	2 000	2 106
Consumable: Stationery,printing and office sup	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	741	620	931	950	950	950	790	800	843
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	12	-	(0)	-	-	-	-	-	-
Venues and facilities	-	9	-	500	500	500	370	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Community Based</b>									
<b>Programme</b>	<b>12 688</b>	<b>9 030</b>	<b>14 594</b>	<b>14 575</b>	<b>14 575</b>	<b>14 575</b>	<b>11 752</b>	<b>9 520</b>	<b>10 025</b>

Table B-5: Public Works - Payments of Infrastructure by category

TABLE 5: PUBLIC WORKS – PUBLIC INFRASTRUCTURE DEVELOPMENT													
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 2014/15	Forward estimates		
			School – primary/ secondary/ specialised; tertiary; health; police; fire; sanitation/toilet, fencing etc)	Date: Start	Date: Finish				2014/15	2015/16	MTEF 2016/17		
R thousands													
1. New Infrastructure assets													
1	Construction of Traditional Offices Vhembe	Makhado	Construction of Offices	01/07/2014	31/03/2015	5761	INFRASTRUCTURE OPERATIONS	44	5 761	4 000	–		
2	Construction of Traditional Offices Waterberg	Beia Beia	Construction of Offices	01/07/2014	31/03/2015	4970	INFRASTRUCTURE OPERATIONS	44	4 970	4 000	–		
3	Construction of Traditional Offices Capricorn	Potokwane	Construction of Offices	01/07/2014	31/03/2015	4393	INFRASTRUCTURE OPERATIONS	44	4 393	4 000	–		
4	Construction of Traditional Offices Sekhukhune	Greater Tlokweng	Construction of Offices	01/07/2014	31/03/2015	4361	INFRASTRUCTURE OPERATIONS	44	4 361	4 000	–		
5	Construction of Traditional Offices Mopani	Marburg	Construction of Offices	01/07/2014	31/03/2015	4561	INFRASTRUCTURE OPERATIONS	44	4 561	4 000	–		
6	Construction of Staff Houses	Lephalale	Construction of New Staff Houses	00/01/1900	00/01/1900	691	INFRASTRUCTURE OPERATIONS	220	24 737	20 000	–		
Total New Infrastructure assets													
2. Upgrades and additions													
3. Rehabilitation and refurbishments													
1	Giyani Government Complex	Greater Giyani	Refurbishment of Offices	01/07/2015	31/03/2017	49835	INFRASTRUCTURE OPERATIONS	20	49 835	–	13 200		
2	Thohoyandou Government Complex	Thulamela	Refurbishment of Offices	01/07/2015	31/03/2016	48031	INFRASTRUCTURE OPERATIONS	20	48 031	–	11 000		
3	Capricorn Offices	Potokwane	Renovation of Offices	01/07/2015	31/03/2017	10742	INFRASTRUCTURE OPERATIONS	–	10 742	–	3 771		
4	Mopani Offices	Greater Giyani	Renovation of Offices	01/07/2015	31/03/2017	10037	INFRASTRUCTURE OPERATIONS	–	10 037	–	2 801		
5	Sekhukhune Offices	Makhuduthamaga	Renovation of Offices	01/07/2015	31/03/2017	10368	INFRASTRUCTURE OPERATIONS	–	10 368	–	3 332		
6	Vhembe Offices	Thulamela	Renovation of Offices	01/07/2015	31/03/2017	12774	INFRASTRUCTURE OPERATIONS	–	12 774	–	3 701		
7	Waterberg Offices	Modimolle	Renovation of Offices	01/07/2015	31/03/2017	8975	INFRASTRUCTURE OPERATIONS	–	8 975	–	2 589		
8	Capricorn Residences	Potokwane	Renovation of Residential Houses	01/07/2015	31/03/2017	12008	INFRASTRUCTURE OPERATIONS	–	12 008	–	3 073		
9	Mopani Residences	Greater Giyani	Renovation of Residential Houses	01/07/2015	31/03/2017	8488	INFRASTRUCTURE OPERATIONS	–	8 488	–	3 088		
10	Sekhukhune Residences	Makhuduthamaga	Renovation of Residential Houses	01/07/2015	31/03/2017	7855	INFRASTRUCTURE OPERATIONS	–	7 855	–	2 634		
11	Vhembe Residences	Thulamela	Renovation of Residential Houses	01/07/2015	31/03/2017	9774	INFRASTRUCTURE OPERATIONS	–	9 774	–	2 767		
12	Waterberg Residences	Modimolle	Renovation of Residential Houses	01/07/2015	31/03/2017	5674	INFRASTRUCTURE OPERATIONS	20	5 674	–	1 874		
13	Development of Landscaping at Giyani Government Complex	Greater Giyani	Development of Landscaping	01/07/2015	31/03/2017	5136	INFRASTRUCTURE OPERATIONS	–	5 136	–	5 138		
14	Government Complex Landscaping at Lebogakomo Government Complex	Lepelle-Nkumpi	Development of Landscaping	00/01/1900	00/01/1900	3018	INFRASTRUCTURE OPERATIONS	–	3 018	–	–		
15	Development of Landscaping at Thohoyandou Government Complex	Thulamela	Development of Landscaping	00/01/1900	00/01/1900	3710	INFRASTRUCTURE OPERATIONS	–	3 710	–	–		
16	Renovations at parliamentary village	Potokwane	Development of Landscaping	01/07/2014	31/03/2015	15000	INFRASTRUCTURE OPERATIONS	–	15 000	15 000	–		
17	Development of Landscaping at Premier's Guest House	Potokwane	Development of Landscaping	01/07/2014	31/03/2015	0	INFRASTRUCTURE OPERATIONS	–	0	–	–		
18	Installation of a Lift at Nebo Coast Centre	Makhuduthamaga	Installation of a Lift and General Renovation	00/01/1900	00/01/1900	4026	INFRASTRUCTURE OPERATIONS	–	4 026	–	–		
19	Installation of a Lift at Namagale Office	Be-Phalaborwa	Installation of a Lift and General Renovation	01/07/2014	31/03/2015	10992	INFRASTRUCTURE OPERATIONS	–	10 992	5 092	–		
20	Installation of a Standy Generator at Sekhukhune District	Greater Giyani	Installation of a Lift and General Renovation	01/07/2015	31/03/2016	5500	INFRASTRUCTURE OPERATIONS	20	5 500	5 500	–		
21	Installation of a Standy Generator at Parliamentary Village	Lepelle-Nkumpi	Installation of a Standy Generator	00/01/1900	00/01/1900	0	INFRASTRUCTURE OPERATIONS	–	0	–	–		
22	Construction of Storeroom at Nebo	Makhuduthamaga	Construction of a Storeroom	00/01/1900	00/01/1900	563	INFRASTRUCTURE OPERATIONS	–	563	–	–		
23	Construction of Ephraim Mogale Court Centre	Ephraim Mogale	Construction of Offices	00/01/1900	00/01/1900	1213	INFRASTRUCTURE OPERATIONS	–	1 213	–	–		
24	Construction of Water Tank at Government Complex	Lepelle-Nkumpi	Installation of Water Tank	01/07/2015	31/03/2016	4891	INFRASTRUCTURE OPERATIONS	10	4 891	2 200	–		
25	Construction of a Sewer Line at Sekhukhune District	Lepelle-Nkumpi	Construction of a Sewer Line	00/01/1900	00/01/1900	170	INFRASTRUCTURE OPERATIONS	–	170	–	–		
26	Construction of Malaka Creche	Lephalale	Construction of a Creche	00/01/1900	00/01/1900	0	INFRASTRUCTURE OPERATIONS	–	0	–	–		
27	Installation of Access Control at Parliamentary Village	Potokwane	Installation of Access Control	00/01/1900	00/01/1900	0	INFRASTRUCTURE OPERATIONS	–	0	–	–		
28	Drilling of Boreholes at Lebogakomo (Former Sekhukhune Residences)	Lepelle-Nkumpi	Drilling of Boreholes	00/01/1900	00/01/1900	532	INFRASTRUCTURE OPERATIONS	–	532	–	–		
29	Construction of Mafela Traditional Office	Lepelle-Nkumpi	Construction of Offices	01/04/2014	31/03/2015	0	INFRASTRUCTURE OPERATIONS	–	0	–	–		
30	Capricorn Offices	Potokwane	Maintenance and Repair	01/04/2014	31/03/2015	9107	INFRASTRUCTURE OPERATIONS	–	9 107	1 421	2 172		
Total New Infrastructure assets													
4. Maintenance and repairs													
1	Mopani Offices	Greater Giyani	Maintenance and Repair	01/04/2014	31/03/2015	6275	INFRASTRUCTURE OPERATIONS	90	228 011	21 513	60 506		
2	Sekhukhune Offices	Makhuduthamaga	Maintenance and Repair	01/04/2014	31/03/2015	7179	INFRASTRUCTURE OPERATIONS	–	6 275	1 301	50 705		
3	Vhembe Offices	Thulamela	Maintenance and Repair	01/04/2014	31/03/2015	6086	INFRASTRUCTURE OPERATIONS	–	7 179	1 512	1 301		
4	Waterberg Offices	Modimolle	Maintenance and Repair	01/04/2014	31/03/2015	3258	INFRASTRUCTURE OPERATIONS	–	6 086	939	1 189		
5	Capricorn Residences	Potokwane	Maintenance and Repair	01/04/2014	31/03/2015	4309	INFRASTRUCTURE OPERATIONS	–	3 258	470	720		
6	Mopani Residences	Greater Giyani	Maintenance and Repair	01/04/2014	31/03/2015	3417	INFRASTRUCTURE OPERATIONS	–	4 309	571	721		
7	Sekhukhune Residences	Makhuduthamaga	Maintenance and Repair	01/04/2014	31/03/2015	4124	INFRASTRUCTURE OPERATIONS	–	3 417	495	705		
8	Vhembe Residences	Thulamela	Maintenance and Repair	01/04/2014	31/03/2015	3371	INFRASTRUCTURE OPERATIONS	–	4 124	591	915		
9	Waterberg Residences	Modimolle	Maintenance and Repair	01/04/2014	31/03/2015	3076	INFRASTRUCTURE OPERATIONS	–	3 371	566	776		
Total New Infrastructure assets													
5. Infrastructure transfers – current													
1	Lebogakomo Government Complex	Lepelle-Nkumpi	Refurbishment of Offices	01/04/2014	31/03/2015	36472	INFRASTRUCTURE OPERATIONS	–	41 095	6 226	8 520		
Total Infrastructure transfers – current													
6. Infrastructure transfers – capital													
Total Public Works Infrastructure													
								330	362 315	11 000	16 000		
								59 439	69 026	75 225	–		

# Vote 10

## Safety, Security and Liaison

Operational budget	R 82 667 165
Statutory payments	R 1 734 835
<b>Total amount to be appropriated</b>	<b>R 84 402 000</b>
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge) and not available for spending</i>	<b>R 2 204 000</b>
<i>Vote 10 baseline available for spending after 1st charge</i>	<b>R 81 415 000</b>
<b>Executing authority</b>	<b>MEC for Safety, Security and Liaison</b>
<b>Administering department</b>	<b>Safety, Security and Liaison</b>
<b>Accounting officer</b>	<b>Senior General Manager</b>

### Overview

#### Vision

The Vision of the Department of Safety, Security and Liaison is that of a transformed and accountable policing service for a safe and secure Limpopo.

#### Mission

The department will strive to achieve a safe and secure Limpopo through the facilitation of social crime prevention programmes, promotion of good relations between the SAPS and the community, commissioning research on Safety and Security issues and monitoring the SAPS service delivery processes and programmes.

#### Core functions and responsibilities

The Department strives to, monitor police conduct

- Oversee the effectiveness and efficiency of the police service, including receiving reports on police service delivery;
- Promote good relations between the police and the community;
- Assess the effectiveness of visible policing; and
- Liaise with Cabinet members responsible with issues of crime in the Limpopo Province.

#### Main Services

The main services of the Department are

- Co-ordinating provincial government departmental initiatives related to the prevention of crime;
- Co-ordinating local government crime prevention initiatives in the Province;
- Co-ordinating community participation in crime prevention and policing initiatives;
- Improving relations between communities and the police;
- Conduct research on safety and security matters; and
- Raise public awareness and enhance public education on safety and security

#### Acts, Rules and Regulations

- The Constitution of the Republic of South Africa Act of 1996;

- The South African Police Services Act no. 68 of 1995;
- The White Paper on Safety and Security, 1998;
- The National Crime Prevention Strategy (NCPS - 1996);
- The Public Service Act no 38 of 1999;
- The Promotion of Administrative Justice Act no 3 of 2000 (Judicial Matters Amendment Act 42 of 2001);
- The White Paper on Transformation, 1997.

## Review of the current financial year - 2013/14

The Department focused on sustaining efforts to contribute to a safe and secure Province during the current financial year. The Department had, in line with its mandate to exercise oversight on the South African Police Service, been able to monitor SAPS establishments and functionaries as well as promotion of community police relations in the Province. The department has, up to the end of December 2013, conducted its civilian oversight role in 73 police stations, 12 Cluster commanders, 6 SAPS garages and 8 specialized units. This aspect was simultaneously carried out with monitoring and evaluation of visible policing through customer satisfaction surveys which were conducted in the precincts of the 73 police stations monitored.

Focused intervention was held in a bid to sustain the implementation of 9 social crime prevention initiatives in the Province, the Department has continued to monitor labour inspection spot checks, school safety, tourism safety, implementation of Rural Safety Plan and the fight on crimes against women and children. In line with the mandate of the Department to promote community police relations, public education awareness campaigns were conducted.

The department encountered challenges with regard to the funds earmarked for fire plan. There were no suppliers to be engaged with the design and implementation of the fire plan in the province and the matter was handed over to Limpopo Public Works for assistance.

## Outlook of the coming financial year - 2014/15

This allocation will help to ensure that the mandate of the Department as per section 206(3) of the Constitution of the Republic of South Africa is carried out. In order to give effect to this provision of the constitution, the Department will continue to implement the monitoring and evaluation tool in 96 police stations, 16 Cluster Commanders, 08 Specialized Units and 12 Head of Components as well as continue to conduct Domestic Violence Act (DVA) Audits in 40 police stations. Furthermore the Department intends to commission a research project (Children in Conflict with the Law) in the current financial year of which the recommendations are expected to be monitored in 2014/15.

The Department will also ensure that community policing structures are functional so that they assist in reducing crimes in the Province.

## Receipts and Financing

Table 10.1(a) provides summary of receipts over the seven year period.

Table 10.1(a): Summary of receipts: Safety, Security and Liaison

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
Equitable share	55,974	62,628	62,437	73,876	74,667	74,667	84,402	83,116	87,640
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	166	396	351	873	82	82			
<b>Total receipts</b>	<b>56,140</b>	<b>63,024</b>	<b>62,788</b>	<b>74,749</b>	<b>74,749</b>	<b>74,749</b>	<b>84,402</b>	<b>83,116</b>	<b>87,640</b>



Table 10.1 (b) below provide department own revenue over the seven year period

**Table 10.1(b): Departmental receipts: Safety, Security and Liaison**

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	79	58	64	55	56	56	57	59	61
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	64	-	-	-	-	-	-
Sale of capital assets	-	235	-	800	-	-	-	-	-
Transactions in financial assets and liabilities	87	103	223	18	26	26	20	25	30
<b>Total departmental receipts</b>	<b>166</b>	<b>396</b>	<b>351</b>	<b>873</b>	<b>82</b>	<b>82</b>	<b>77</b>	<b>84</b>	<b>91</b>

The main departmental sources of revenue are commission on insurance and parking fees. The revenue target of the department is growing by negative 6.1 per cent in 2014/15 due to decline in budgeting for revenue related debts and a growth of 3.5 per cent over the MTEF is as a result of inflationary factors.

## Payment Summary

### Key Assumptions

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

- Compensation of Employees growth of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.
- Pay progression of approximately 1,5 per cent of the wage bill
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2013 Medium Term Budget Policy Statement

### Programme summary

Table 10.2(a) and 10.2 (b) below provides a summary of payments and estimates per programme over the seven year period

**Table 10.2(a): Summary of payments and estimates: Safety, Security and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration	30,888	32,829	32,992	42,979	42,237	41,343	45,729	44,015	47,695
Programme 2: Civilian Oversight	16,309	17,119	18,209	21,238	20,893	20,699	26,013	26,802	27,209
Programme 3: Crime Prevention and Community Relations	8,647	8,842	9,681	10,532	11,619	11,619	12,660	12,299	12,736
<b>Total payments and estimates</b>	<b>55,844</b>	<b>58,790</b>	<b>60,882</b>	<b>74,749</b>	<b>74,749</b>	<b>73,661</b>	<b>84,402</b>	<b>83,116</b>	<b>87,640</b>
Unauthorised Expenditure	-	-	-	520	520	520	2,204	-	-
<b>Baseline Available for Spending</b>	<b>55,844</b>	<b>58,790</b>	<b>60,882</b>	<b>74,229</b>	<b>74,229</b>	<b>73,141</b>	<b>82,198</b>	<b>83,116</b>	<b>87,640</b>

**Table 10.2(b): Summary of provincial payments and estimates by economic classification: Safety, Security and Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>55,334</b>	<b>57,474</b>	<b>59,904</b>	<b>72,175</b>	<b>72,627</b>	<b>71,087</b>	<b>83,148</b>	<b>82,797</b>	<b>85,820</b>
Compensation of employees	41,699	44,554	45,899	53,651	52,651	51,111	60,032	63,203	67,440
Goods and services	13,635	12,920	14,005	18,524	19,976	19,976	23,116	19,594	18,380
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>510</b>	<b>1,316</b>	<b>764</b>	<b>2,574</b>	<b>2,122</b>	<b>2,574</b>	<b>1,254</b>	<b>319</b>	<b>1,820</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	510	1,316	764	2,574	2,122	2,574	1,254	319	1,820
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>214</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>55,844</b>	<b>58,790</b>	<b>60,882</b>	<b>74,749</b>	<b>74,749</b>	<b>73,661</b>	<b>84,402</b>	<b>83,116</b>	<b>87,640</b>
Unauthorised Expenditure	-	-	-	520	520	520	2,204	-	-
<b>Baseline Available for Spending</b>	<b>55,844</b>	<b>58,790</b>	<b>60,882</b>	<b>74,229</b>	<b>74,229</b>	<b>73,141</b>	<b>82,198</b>	<b>83,116</b>	<b>87,640</b>

The overall departmental budget increases by 14.6 per cent year on year and 6.0 per cent over the MTEF period. Compensation of Employees (CoE) grows by 17.5 per cent year on year and 9.7 per cent over the MTEF period as a result of 17 vacant critical positions to be filled during 2014/15 financial year, eleven (11) of which will be assigned for the implementation of Domestic Violence Act (DVA) function. The allocation for CoE also accommodates the pay progression and performance bonus. Goods and Services increases by 15.7 per cent year on year and reduces by 2.7 per cent over the MTEF period due to once off allocation Domestic Violence Act funding and provision of R 2.9 million for unauthorised expenditure.

Payments for Capital Assets decrease by 51.3 per cent year on year and 10.9 per cent over the MTEF period due to the once off purchase of the Member Executive Council's (MEC) vehicle. In 2014/15 financial year, the department will acquire three vehicles for DVA function.

## Programme Description

### Programme 1 – Administration

The Administration Programme is responsible for rendering the necessary support to business units in terms of providing human resource and auxiliary service, information technology support and improving institutional efficiency through the implementation of the Department's Service Delivery Improvement Plan and the Employee Wellness Programme.

Further, it provides support through budget management, debt management, revenue collection, logistics and asset management, supply chain management and implementing internal control measure as well as ensuring compliance to legislation governing financial and security management.

Tables 10.3(a) and 10.3 (b) provide a summary of payments and estimates per sub-programme and economic classification over the seven year period

Table 10.3(a): Summary of payments and estimates: Programme 1: Administration

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
<b>Subprogramme</b>									
Statutory Payment	1,463	1,479	1,608	1,763	1,763	1,763	1,734	1,838	1,948
Office of the MEC	5,837	4,143	4,104	7,157	6,705	6,705	5,817	5,341	7,144
Office of the HOD	2,212	2,384	2,239	2,655	2,655	2,655	2,988	3,249	3,444
Financial Management	8,061	9,694	9,043	10,268	10,268	10,268	11,960	12,495	13,143
Corporate Services	13,315	15,129	15,998	21,136	20,846	19,952	23,230	21,092	22,016
<b>Total payments and estimates</b>	<b>30,888</b>	<b>32,829</b>	<b>32,992</b>	<b>42,979</b>	<b>42,237</b>	<b>41,343</b>	<b>45,729</b>	<b>44,015</b>	<b>47,695</b>
Less: Unauthorised expenditure	-	-	-	520	520	520	2,751	-	-
<b>Baseline Available for Spending</b>	<b>30,888</b>	<b>32,829</b>	<b>32,992</b>	<b>42,459</b>	<b>41,717</b>	<b>40,823</b>	<b>42,978</b>	<b>44,015</b>	<b>47,695</b>

Table 10.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>30,378</b>	<b>31,513</b>	<b>32,367</b>	<b>40,405</b>	<b>40,115</b>	<b>38,769</b>	<b>45,435</b>	<b>43,696</b>	<b>45,875</b>
Compensation of employees	21,599	23,190	22,829	27,901	26,901	25,555	29,819	30,446	32,625
Goods and services	8,779	8,323	9,538	12,504	13,214	13,214	15,616	13,250	13,250
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>510</b>	<b>1,316</b>	<b>432</b>	<b>2,574</b>	<b>2,122</b>	<b>2,574</b>	<b>294</b>	<b>319</b>	<b>1,820</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	510	1,316	432	2,574	2,122	2,574	294	319	1,820
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>193</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>30,888</b>	<b>32,829</b>	<b>32,992</b>	<b>42,979</b>	<b>42,237</b>	<b>41,343</b>	<b>45,729</b>	<b>44,015</b>	<b>47,695</b>
Less: Unauthorised expenditure	-	-	-	520	520	520	1,729	-	-
<b>Baseline Available for Spending</b>	<b>30,888</b>	<b>32,829</b>	<b>32,992</b>	<b>42,459</b>	<b>41,717</b>	<b>40,823</b>	<b>44,000</b>	<b>44,015</b>	<b>47,695</b>

The budget for Administration programme grows by 10.6 per cent year on year and 4.9 per cent over the MTEF period. This programme is taking half of the total departmental allocation due to fixed costs and statutory payment. Furthermore, the allocation for 2014/15 financial year includes R2.7 million for unauthorised expenditure. Compensation of Employees increases by 16.7 per cent year on year and 8.5 per cent over the MTEF period which will also cater for the filling critical vacant positions. Goods and services grows by 18.2 per cent year on year and 0.1 per cent over the MTEF period due to R 2.7 million for unauthorised expenditure and payment of departmental fixed costs. Payments for capital assets decrease by 88.6 per cent year on year and 10.9 per cent over the MTEF period as a result of once off purchase of the MEC's car in 2013/14 financial year.

## PROGRAMME 2 – CIVILIAN OVERSIGHT

The programme exercises an oversight function with regard to law enforcement agencies in the province.

Table 10.4(a) and 10.4 (b) below provides a summary of payments and estimates per sub- programme and economic classification over the seven year period

**Table 10.4(a): Summary of payments and estimates: Programme 2: Civilian Oversight**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Policy and Research	2,532	2,695	2,847	3,334	3,399	3,399	3,932	4,273	4,542
Monitoring and Evaluation	3,925	4,221	4,151	4,804	4,444	4,444	4,494	4,817	5,108
District Coordination	9,852	10,203	11,211	13,100	13,050	12,856	17,587	17,712	17,559
<b>Total payments and estimates</b>	<b>16,309</b>	<b>17,119</b>	<b>18,209</b>	<b>21,238</b>	<b>20,893</b>	<b>20,699</b>	<b>26,013</b>	<b>26,802</b>	<b>27,209</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	475	-	-
<b>Baseline Available for Spending</b>	<b>16,309</b>	<b>17,119</b>	<b>18,209</b>	<b>21,238</b>	<b>20,893</b>	<b>20,699</b>	<b>25,538</b>	<b>26,802</b>	<b>27,209</b>

**Table 10.4(b): Summary of payments and estimates by economic classification: Programme 2: Civilian Oversight**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>16,309</b>	<b>17,119</b>	<b>17,856</b>	<b>21,238</b>	<b>20,893</b>	<b>20,699</b>	<b>25,053</b>	<b>26,802</b>	<b>27,209</b>
Compensation of employees	13,523	14,265	15,363	17,318	17,318	17,124	21,492	23,302	24,679
Goods and services	2,786	2,854	2,493	3,920	3,575	3,575	3,561	3,500	2,530
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	<b>332</b>	-	-	-	<b>960</b>	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	332	-	-	-	960	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	<b>21</b>	-	-	-	-	-	-
<b>Total economic classification</b>	<b>16,309</b>	<b>17,119</b>	<b>18,209</b>	<b>21,238</b>	<b>20,893</b>	<b>20,699</b>	<b>26,013</b>	<b>26,802</b>	<b>27,209</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	475	-	-
<b>Baseline Available for Spending</b>	<b>16,309</b>	<b>17,119</b>	<b>18,209</b>	<b>21,238</b>	<b>20,893</b>	<b>20,699</b>	<b>25,538</b>	<b>26,802</b>	<b>27,209</b>

This programme is one of the core functions of the department. Allocation on this programme has increased by 25.7 per cent year on year and 9.5 per cent over the MTEF period. The significant increase is due to once off funding to implement Domestic Violence Act (DVA). Compensation of Employees grows by 25.5 per cent year on year and 13.0 per cent over the MTEF period, which will be utilised to appoint eleven (11) officials for DVA. Goods and Services decrease by 0.4 per cent year on year and 10.9 per cent over the MTEF period as a result that DVA funding has been allocated in Programme 3. Payment for Capital Assets allocation will be utilised for the purchase of 11 laptops, office furniture and 3 vehicles.

### Key Services Delivery Measures

Programme Performance Indicators		2014/15	2015/16	2016/17
1.	Number of Police Stations monitored	97	97	97
2.	Number of Cluster Commanders monitored	16	16	16
3.	Number of Specialized Units monitored	8	8	8
4.	Number of SAPS Garages monitored	7	7	7
5.	Number of SAPS Head Office components monitored	12	12	12

6.	Number of Stakeholder surveys conducted	97	97	97
7.	Number of reports on implementations of IPID, Parliament and Auditor-General's recommendation	4	4	4
8.	Number of Domestic Violence compliance reports submitted	4	4	4
9.	Number of Service Delivery complaints management reports	4	4	4
10.	Number of Police stations monitoring reports	1	1	1
11.	Number of Monitoring and Evaluation reports on special projects	1	1	1

### PROGRAMME 3 – CRIME PREVENTION AND COMMUNITY POLICE RELATIONS

The programme aims to develop and implement an integrated social crime prevention initiative for a safer communities; Promote safety through the provision of education and awareness programmes; and Provide for the participation and involvement of communities in social crime prevention initiatives and to further strengthen relations between communities and police agencies as well as integrate social crime prevention interventions for safer communities.

Table 10.5 (a) and 10.5 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven year period

Table 10.5(a): Summary of payments and estimates: Programme 3: Crime Prevention, Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Social Crime Prevention	3,946	3,713	3,731	4,135	5,172	5,172	5,017	5,084	5,232
Community Police Relations	2,176	2,429	3,332	3,336	3,386	3,386	4,368	3,682	3,775
Promotion of Safety	2,525	2,700	2,618	3,061	3,061	3,061	3,275	3,533	3,729
<b>Total payments and estimates</b>	<b>8,647</b>	<b>8,842</b>	<b>9,681</b>	<b>10,532</b>	<b>11,619</b>	<b>11,619</b>	<b>12,660</b>	<b>12,299</b>	<b>12,736</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>8,647</b>	<b>8,842</b>	<b>9,681</b>	<b>10,532</b>	<b>11,619</b>	<b>11,619</b>	<b>12,660</b>	<b>12,299</b>	<b>12,736</b>

**Table 10.5(b): Summary of payments and estimates: Programme 3: Crime Prevention, Community Police Relations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>8,647</b>	<b>8,842</b>	<b>9,681</b>	<b>10,532</b>	<b>11,619</b>	<b>11,619</b>	<b>12,660</b>	<b>12,299</b>	<b>12,736</b>
Compensation of employees	6,577	7,099	7,707	8,432	8,432	8,432	8,721	9,455	10,136
Goods and services	2,070	1,743	1,974	2,100	3,187	3,187	3,939	2,844	2,600
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>8,647</b>	<b>8,842</b>	<b>9,681</b>	<b>10,532</b>	<b>11,619</b>	<b>11,619</b>	<b>12,660</b>	<b>12,299</b>	<b>12,736</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>8,647</b>	<b>8,842</b>	<b>9,681</b>	<b>10,532</b>	<b>11,619</b>	<b>11,619</b>	<b>12,660</b>	<b>12,299</b>	<b>12,736</b>

Programme is increasing by 9.0 per cent year on year and 3.1 per cent over the MTEF period. Compensation of Employees by a minimal growth of 3.4 per cent year on year and 6.3 per cent over the MTEF period which will accommodate the improvement in condition of service, pay progression and performance bonus. Goods and services grow by 23.6 per cent year on year and reduce by 6.6 per cent over the MTEF period as a result of funding for the implementation of 16 Community Safety Forums (CSF) led educational campaigns on DVA. Furthermore, an amount of R236 000 has been allocated for unauthorised expenditure.

### Key Services Delivery Measures

Programme Performance Indicator		2014/15	2015/16	2016/17
1	Number of social crime prevention programmes implemented	15	15	15
2	Number of Community Safety Forums assessed	31	31	31
3	Number of functional CPFs	113	113	113

### 7.1 Other Programme information

#### Personnel numbers and costs

Tables 10.6 (a) and 10.6 (b) below provides personnel estimates per programme as well as breakdown per categories over the seven year period

**Table 10.6(a): Personnel numbers and costs : Safety, Security and Liaison**

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration <sup>1</sup>	55	55	54	51	57	57	57
Programme 2: Civilian Oversight	37	41	41	40	54	54	54
Programme 3: Crime Prevention and Community Police Relations	14	15	15	15	15	15	15
<b>Total personnel numbers</b>	<b>106</b>	<b>111</b>	<b>110</b>	<b>106</b>	<b>126</b>	<b>126</b>	<b>126</b>
Total personnel cost (R thousand)	41,699	41,699	45,899	41,699	51,111	63,203	67,440
Unit cost (R thousand)	393	376	417	393	406	502	535

**Table 10.6(b): Summary of departmental personnel numbers and costs**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Total for department</b>									
Personnel numbers(head count)	106	111	110	106	106	106	126	126	126
Personnel costs(R'000)	41,699	41,699	45,899	51,111	51,111	51,111	60,032	63,203	67,440
<b>Human resources component</b>									
Personnel numbers	23	23	23	21	21	21	23	23	23
Personnel costs	9,141	10,655	11,290	12,522	12,522	12,522	13,560	14,591	15,807
Head count as % of total for department	0.06%	0.06%	0.05%	0.04%	0.04%	0.04%	0.04%	0.04%	0.03%
Personnel cost % of total for department	21.92%	25.55%	24.60%	24.50%	24.50%	24.50%	22.59%	23.09%	23.44%
<b>Finance component</b>									
Personnel numbers (head count)	16	16	16	16	16	16	17	17	17
Personnel cost (R'000)	5,766	6,089	6,623	7,414	7,414	7,414	8,010	8,651	9,110
Head count as % of total for department	15.09%	14.41%	14.55%	15.09%	15.09%	15.09%	13.49%	13.49%	13.49%
Personnel cost as % of total for department	13.83%	14.60%	14.43%	14.51%	14.51%	14.51%	13.34%	13.69%	13.51%
<b>Full time workers</b>									
Personnel numbers (head count)	101	105	105	106	106	106	114	114	114
Personnel cost (R'000)	41,519	44,338	45,719	50,931	50,931	50,931	60,032	63,203	67,440
Head count as % of total for departments	95.28%	94.59%	95.45%	100.00%	100.00%	100.00%	90.48%	90.48%	90.48%
Personnel cost as % of total for department	99.57%	106.33%	99.61%	99.65%	99.65%	99.65%	100.00%	100.00%	100.00%
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Contract workers</b>									
Personnel numbers (head count)	5	6	5	-	-	-	-	-	-
Personnel numbers (R'000)	180	216	180	180	180	180	-	-	-
Head count as % of total for departments	4.72%	5.41%	4.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel count as % of total for departments	0.43%	0.52%	0.39%	0.35%	0.35%	0.35%	0.00%	0.00%	0.00%

## 7.1.1 Training

Table 10.9 (a) and 9 (b) provides a summary of payment estimates and information of training per programme over the seven year period

Table 10.9(a): Payments on training: Safe, Security and Liaison

—	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration of which	372	476	930	1,020	1,020	1,020	1,020	1,020	1,020
Subsistence and travel	-	-	500	500	500	500	500	500	500
Payments on tuition	372	476	430	520	520	520	520	520	520
Programme 2: Civilian Oversight of which	61	29	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	61	29	-	-	-	-	-	-	-
Programme 3: Crime Prevention and C of which	57	35	97	65	65	65	65	65	65
Subsistence and travel	-	-	65	65	65	65	65	65	65
Payments on tuition	57	35	32						
Payments on tuition									
Total payments on training	490	540	1,027	1,085	1,085	1,085	1,085	1,085	1,085

Table 10.9(b): Information on training: Safety, Security and Liaison

Table 10.5(b): Information on training, safety, security and liaison									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Number of staff	106	111	110	106	106	106	126	126	126
Number of personnel trained	61	61	61	105	105	105	109	109	109
of which									
Male	32	32	32	47	47	47	49	49	49
Female	29	29	29	58	58	58	60	60	60
Number of training opportunities									
of which									
Tertiary			4	4	4	4	8	8	8
Workshops			15	15	15	15	17	17	17
Seminars									
Other									
Number of bursaries offered	22	22	20	20	20	20	20	20	20
Number of interns appointed		7	7	5					
Number of learnerships appointed									
Number of days spent on training	70	70	50	50	50	50	50	50	50



## ***ANNEXURES TO VOTE 10: SAFETY, SECURITY AND LIAISON***

Table 10.8: Specification of receipts: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	79	58	64	55	56	56	57	59	61
Sales of goods and services produced by department	79	58	64	55	56	56	57	59	61
Sales by market establishments									
Administrative fees									
Other sales	79	58	64	55	56	56	57	59	61
Of which									
Sales of tender doc	3		7					-	-
Parking	18	21	23	27	27	27	28	28	27
Commission on insurance	36	29	34	28	29	29	29	31	34
Specify item	22	8							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	64	-	-	-	-	-	-
Interest	-	-	64	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	235	-	800	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets		235		800					
<b>Transactions in financial assets and liabilities</b>	87	103	223	18	26	26	20	25	30
<b>Total departmental receipts</b>	166	396	351	873	82	82	77	84	91

Table 10.9(a): Payments and estimates by economic classification: Safety, Security and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>55,334</b>	<b>57,474</b>	<b>59,904</b>	<b>72,175</b>	<b>72,627</b>	<b>71,087</b>	<b>83,148</b>	<b>82,797</b>	<b>85,820</b>
Compensation of employees	41,699	44,554	45,899	53,651	52,651	51,111	60,032	63,203	67,440
Salaries and wages	36,595	39,148	40,107	45,818	44,818	43,278	51,689	54,402	58,103
Social contributions	5,104	5,406	5,792	7,833	7,833	7,833	8,343	8,801	9,337
Goods and services	13,635	12,920	14,005	18,524	19,976	19,976	23,116	19,594	18,380
of which									
Audit cost: External	-	-	2,032	2,474	2,474	2,455	2,539	2,603	2,599
Computer services	661	856	973	1,404	1,404	1,398	1,500	1,600	1,711
Agency & support/outsource services	692	673	836	944	944	1,427	1,071	1,207	1,198
Travel and subsistence	6,195	6,184	4,371	4,230	4,240	3,448	5,981	6,914	5,660
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>510</b>	<b>1,316</b>	<b>764</b>	<b>2,574</b>	<b>2,122</b>	<b>2,574</b>	<b>1,254</b>	<b>319</b>	<b>1,820</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	510	1,316	764	2,574	2,122	2,574	1,254	319	1,820
Transport equipment	300	793	332	2,274	1,822	1,822	600	-	1,500
Other machinery and equipment	210	523	432	300	300	752	654	319	320
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>214</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>55,844</b>	<b>58,790</b>	<b>60,668</b>	<b>74,749</b>	<b>74,749</b>	<b>73,661</b>	<b>84,402</b>	<b>83,116</b>	<b>87,640</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>520</b>	<b>520</b>	<b>520</b>	<b>2,204</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>55,844</b>	<b>58,790</b>	<b>60,668</b>	<b>74,229</b>	<b>74,229</b>	<b>73,141</b>	<b>82,198</b>	<b>83,116</b>	<b>87,640</b>

Table 10.9(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>30,378</b>	<b>31,513</b>	<b>32,367</b>	<b>40,405</b>	<b>40,115</b>	<b>38,769</b>	<b>45,435</b>	<b>43,696</b>	<b>45,875</b>
Compensation of employees	21,599	23,190	22,829	27,901	26,901	25,555	29,819	30,446	32,625
Salaries and wages	18,994	20,413	19,813	24,323	23,323	21,977	26,008	26,014	28,093
Social contributions	2,605	2,777	3,016	3,578	3,578	3,578	3,811	4,432	4,532
Goods and services	8,779	8,323	9,538	12,504	13,214	13,214	15,616	13,250	13,250
of which									
Audit cost: External	-	2,032	3,091	2,539	2,539	2,401	2,728	3,098	3,399
Computer services	856	965	1,074	1,233	1,233	1,233	1,357	1,656	1,646
Travel and subsistence	2,670	1,464	1,109	1,882	1,882	4,347	4,132	2,631	2,166
Training & staff development	86	32	239	175	795	780	853	894	853
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>510</b>	<b>1,316</b>	<b>432</b>	<b>2,574</b>	<b>2,122</b>	<b>2,574</b>	<b>294</b>	<b>319</b>	<b>1,820</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	510	1,316	432	2,574	2,122	2,574	294	319	1,820
Transport equipment	300	793	-	2,274	1,822	1,822	-	-	1,500
Other machinery and equipment	210	523	432	300	300	752	294	319	320
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>193</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 1</b>	<b>30,888</b>	<b>32,829</b>	<b>32,992</b>	<b>42,979</b>	<b>42,237</b>	<b>41,343</b>	<b>45,729</b>	<b>44,015</b>	<b>47,695</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>520</b>	<b>520</b>	<b>520</b>	<b>1,729</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>30,888</b>	<b>32,829</b>	<b>32,992</b>	<b>42,459</b>	<b>41,717</b>	<b>40,823</b>	<b>44,000</b>	<b>44,015</b>	<b>47,695</b>

Table 10.9(c): Payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>16,309</b>	<b>17,119</b>	<b>17,856</b>	<b>21,238</b>	<b>20,893</b>	<b>20,699</b>	<b>25,053</b>	<b>26,802</b>	<b>27,209</b>
Compensation of employees	13,523	14,265	15,363	17,318	17,318	17,124	21,492	23,302	24,679
Salaries and wages	11,815	12,464	13,449	14,324	14,324	14,130	18,258	20,314	21,333
Social contributions	1,708	1,801	1,914	2,994	2,994	2,994	3,234	2,988	3,346
Goods and services	2,786	2,854	2,493	3,920	3,575	3,575	3,561	3,500	2,530
of which									
Communication	71	69	104	167	117	117	247	229	159
Fleet Services	195	246	421	265	265	265	277	317	348
Lease payments (Incl. operating leases, excl. finance lease)	324	523	246	409	-	-	-	-	-
Travel and subsistence	2,009	1,858	1,588	2,814	2,918	2,952	2,847	2,770	1,835
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>332</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>960</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	332	-	-	-	960	-	-
Transport equipment	-	-	332	-	-	-	600	-	-
Other machinery and equipment	-	-	-	-	-	-	360	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>21</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 2</b>	<b>16,309</b>	<b>17,119</b>	<b>18,209</b>	<b>21,238</b>	<b>20,893</b>	<b>20,699</b>	<b>26,013</b>	<b>26,802</b>	<b>27,209</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>16,309</b>	<b>17,119</b>	<b>18,209</b>	<b>21,238</b>	<b>20,893</b>	<b>20,699</b>	<b>26,013</b>	<b>26,802</b>	<b>27,209</b>

Table 10.9(d): Payments and estimates by economic classification: Programme 3: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>8,647</b>	<b>8,842</b>	<b>9,681</b>	<b>10,532</b>	<b>11,619</b>	<b>11,619</b>	<b>12,660</b>	<b>12,299</b>	<b>12,736</b>
Compensation of employees	6,577	7,099	7,707	8,432	8,432	8,432	8,721	9,455	10,136
Salaries and wages	5,786	6,271	6,845	7,171	7,171	7,171	7,423	8,074	8,677
Social contributions	791	828	862	1,261	1,261	1,261	1,298	1,381	1,459
Goods and services	2,070	1,743	1,974	2,100	3,187	3,187	3,939	2,844	2,600
of which									
Catering: Departmental activities	414	233	19	-	-	-	-	-	-
Travel and subsistence	965	891	964	1,408	2,445	2,462	3,018	2,115	1,916
Training & staff development	15	36	4	42	42	42	52	62	33
Operating payments	-	123	-	191	191	191	150	116	55
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 3</b>	<b>8,647</b>	<b>8,842</b>	<b>9,681</b>	<b>10,532</b>	<b>11,619</b>	<b>11,619</b>	<b>12,660</b>	<b>12,299</b>	<b>12,736</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>8,647</b>	<b>8,842</b>	<b>9,681</b>	<b>10,532</b>	<b>11,619</b>	<b>11,619</b>	<b>12,660</b>	<b>12,299</b>	<b>12,736</b>

Table 10.10(a): Payments and estimates by economic classification: Safety, Security and Liaison "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>									
<b>Goods and services</b>									
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	2,116	-	-
Advertising	419	369	563	406	496	330	472	263	280
Assets less than the capitalisation threshold	86	40	224	97	162	118	-	-	-
Audit cost: External	-	2,032	3,134	2,539	2,539	2,401	2,728	3,098	3,399
Bursaries: Employees	74	63	125	122	122	122	130	140	150
Catering: Departmental activities	535	282	86	197	197	93	100	105	110
Communication (G&S)	805	870	865	1,034	984	1,000	1,160	1,199	1,147
Computer services	856	973	1,074	1,233	1,233	1,233	1,357	1,656	1,646
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	1,406	17	156	19	19	19	20	20	20
Agency and support / outsourced services	478	836	202	3,404	3,404	1,480	1,431	1,588	1,595
Entertainment	-	-	-	-	50	50	-	-	-
Fleet services (including government motor transport)	619	573	1,815	773	773	794	866	952	1,018
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	46	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	65	25	49	-	-	28	30	31	33
Inventory: Fuel, oil and gas	6	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	125	112	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	223	117	-	-	-	-	-	-	-
Consumable supplies	274	81	98	197	197	144	157	174	269
Consumable: Stationery, printing and office supplies	511	455	153	359	359	359	406	444	488
Operating leases	964	934	404	624	215	198	210	300	300
Property payments	192	498	492	580	525	518	546	673	673
Transport provided: Departmental activity	37	45	137	61	61	55	55	59	64
Travel and subsistence	5,644	4,213	3,661	6,104	7,245	9,761	9,997	7,516	5,917
Training and development	104	76	243	251	871	822	905	956	886
Operating payments	31	220	283	513	513	451	430	420	385
Venues and facilities	135	32	55	5	5	-	-	-	-
Rental and hiring	-	57	186	6	6	-	-	-	-
<b>Total economic classification</b>	<b>13,635</b>	<b>12,920</b>	<b>14,005</b>	<b>18,524</b>	<b>19,976</b>	<b>19,976</b>	<b>23,116</b>	<b>19,594</b>	<b>18,380</b>

Table 10.10(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>									
<b>Goods and services</b>									
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	1,880	-	-
Advertising	134	109	285	168	258	92	210	-	-
Assets less than the capitalisation threshold	85	35	188	97	97	53	-	-	-
Audit cost: External	-	2,032	3,091	2,539	2,539	2,401	2,728	3,098	3,399
Bursaries: Employees	73	63	125	122	122	122	130	140	150
Catering: Departmental activities	92	45	64	197	197	93	100	105	110
Communication (G&S)	686	785	667	731	731	747	772	788	796
Computer services	856	965	1,074	1,233	1,233	1,233	1,357	1,656	1,646
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	1,406	17	156	19	19	19	20	20	20
Agency and support / outsourced services	478	836	28	3,299	3,299	1,375	1,316	1,461	1,455
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	419	327	1,394	508	508	529	589	635	670
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	46	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	29	20	25	-	-	28	30	31	33
Inventory: Fuel, oil and gas	6	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	125	112	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	223	117	-	-	-	-	-	-	-
Consumable supplies	245	81	98	197	197	144	157	174	269
Consumable: Stationery, printing and office supplies	357	424	130	351	351	351	386	424	468
Operating leases	585	359	158	198	198	198	210	300	300
Property payments	125	465	459	525	525	518	546	673	673
Transport provided: Departmental activity	-	15	1	6	6	-	-	-	-
Travel and subsistence	2,670	1,464	1,109	1,882	1,882	4,347	4,132	2,631	2,166
Training and development	86	32	239	175	795	780	853	894	853
Operating payments	2	12	192	246	246	184	200	220	242
Venues and facilities	51	3	55	5	5	-	-	-	-
Rental and hiring	-	5	-	6	6	-	-	-	-
<b>Total economic classification: Administration</b>	<b>8,779</b>	<b>8,323</b>	<b>9,538</b>	<b>12,504</b>	<b>13,214</b>	<b>13,214</b>	<b>15,616</b>	<b>13,250</b>	<b>13,250</b>



Table 10.10(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	2	-	-	100	100	100	110	100	100
Assets less than the capitalisation threshold	-	-	-	-	65	65	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1	-	-	-	-	-	-	-	-
Catering: Departmental activities	29	4	3	-	-	-	-	-	-
Communication (G&S)	71	69	104	167	117	117	247	229	159
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)	195	246	421	265	265	265	277	317	348
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	1	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	65	-	-	-	-	-	-	-	-
Operating leases	324	523	246	409	-	-	-	-	-
Property payments	38	33	33	55	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2,009	1,858	1,588	2,814	2,918	2,952	2,847	2,770	1,835
Training and development	3	8	-	34	34	-	-	-	-
Operating payments	29	85	91	76	76	76	80	84	88
Venues and facilities	19	28	-	-	-	-	-	-	-
Rental and hiring	-	-	7	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Civilian Oversight</b>	<b>2,786</b>	<b>2,854</b>	<b>2,493</b>	<b>3,920</b>	<b>3,575</b>	<b>3,575</b>	<b>3,561</b>	<b>3,500</b>	<b>2,530</b>

Table 10.10(d): Payments and estimates by economic classification: "Goods and services level 4 items"

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	236	-	-
Advertising	283	260	278	138	138	138	152	163	180
Assets less than the capitalisation threshold	1	5	36	-	-	-	-	-	-
Audit cost: External	-	-	43	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	414	233	19	-	-	-	-	-	-
Communication (G&S)	48	16	94	136	136	136	141	182	192
Computer services	-	8	-	-	-	-	-	-	-
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	-	-	174	105	105	105	115	127	140
Entertainment	-	-	-	-	50	50	-	-	-
Fleet services (including government motor transport)	5	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	36	5	24	-	-	-	-	-	-
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	28	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	89	31	23	8	8	8	20	20	20
Operating leases	55	52	-	17	17	-	-	-	-
Property payments	29	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	37	30	136	55	55	55	55	59	64
Travel and subsistence	965	891	964	1,408	2,445	2,462	3,018	2,115	1,916
Training and development	15	36	4	42	42	42	52	62	33
Operating payments	-	123	-	191	191	191	150	116	55
Venues and facilities	65	1	-	-	-	-	-	-	-
Rental and hiring	-	52	179	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Crime Prevetion and Community Relations</b>	<b>2,070</b>	<b>1,743</b>	<b>1,974</b>	<b>2,100</b>	<b>3,187</b>	<b>3,187</b>	<b>3,939</b>	<b>2,844</b>	<b>2,600</b>

# Vote 11

## Co-operative Governance, Human Settlement and Traditional Affairs

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Operational budget	R 2 156 298 165
Statutory payments	R 1 734 835
Total amount to be appropriated	R 2 158 033 000

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*Of which:*

Unauthorised expenditure (1st charge)	R nil
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*and not available for spending*

*Vote 11 baseline available for spending after 1st charge*

R 2 158 033 000
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Executing authority	MEC for Co-operative Governance, Human Settlements and Traditional Affairs
Administering department	Co-operative Governance, Human Settlements and Traditional Affairs
Accounting officer	Superintendent General

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### Overview

#### Vision

Integrated Sustainable Human Settlements.

#### Mission

To give our clients/stakeholders quality services by living up to our commitments and investing in our people by;

- Continuously improving service delivery to citizens;
- Implementing citizen-driven projects and improving infrastructure conditions and contributing to job creation;
- Demonstrate best practices in people management and leadership;
- Maintaining excellent internal and external communications to continuously improving transparency, visibility and public image;
- Building an appropriate organisational structure to achieve our strategic objectives; and
- Maintaining good governance.

#### Values

- Service Excellence
- Innovation
- Integrity
- Prudence
- Transparency
- Fairness and consistency

### **Strategic Goals**

- A public sector capacity that is efficient, effective and worthy of a developmental state
- Sustainable human settlements and improved quality of household life
- A responsive, accountable, efficient and effective Local Government System

### **Core Functions**

- Ensure housing development, access to adequate accommodation in relevant and well located land, access to basic services, social and economic infrastructure.
- Support, capacitate municipalities to implement their constitutional mandates and coordinate the implementation of Provincial Disaster Management
- Support institutions of Traditional Leadership to operate within the context of cooperative governance

### **Main Services**

- **Housing beneficiary approvals**
  - Subsidised housing
  - Rental housing
  - Finance - linked individual subsidy
- **Property ownership**
  - Registering land or property
  - (Title deeds administration)
  - Updating of details in the land register
- **Land acquisition**
  - Acquisition of strategically well located state-owned land
  - Buying land from private owners
- **Disaster relief services**
  - Workshop communities on floods, veld fire and stampede
  - What to do during a floods, veld fire and stampede
  - What to do after a floods, veld fire and stampede
  - Reporting a floods, veld fire and stampede
- **Township establishment approval**
  - Demarcation and allocation of sites
  - Land use management services for
  - business operation and residential sites
- **Traditional Affairs**
  - Formalisation of Traditional Authorities
  - Installation of Traditional Leaders
  - Initiation schools permits
  - Indemnity services at traditional
  - Council
  - Traditional Leadership dispute case management

## Legislative and other mandates

### • Constitutional Mandates

Section of the Constitution	Direct responsibility in ensuring compliance
Chapter 2, section 26	This section puts direct responsibility to the department in ensuring that everyone has access to adequate housing, which is carried out through the sub-Department
Chapter 7, section 154	The section directs the provincial government to support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

### • Legislative Mandates

Relevant Act	Key Responsibilities
A. The Public Service Act of 1994 as amended and regulations	To provide for the organization and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.
B. The Public Finance Management Act 1 of 1999 (as amended) and Regulations	To regulate financial management in the national government and provincial government, to ensure all revenue, expenditure, assets and liabilities of those government are managed efficiently
C. The Housing Act of 1997	The Department in consultation with provincial organization must do everything in its power to promote and facilitate the provision of adequate housing in its province within the framework of national housing policy.
D. The Local Government Municipal Structures Act of 1998	The MEC for local government in a province, by notice in the Provincial 20 Gazette must establish a municipality in each municipal area which the Demarcation Board demarcates in the province in terms of the Demarcation Act.
E. The Local Government Municipal Systems Act of 2000	The MEC for local government in the province may be, subject to any other law Regulating provincial supervision of local government – Assist a municipality with the planning, drafting, and adoption of mid review of its 5 year integrated development plan.
F. The Disaster Management Act 2002	To provide for an integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery; <ul style="list-style-type: none"> <li>• the establishment of national, provincial and municipal disaster management centres;</li> <li>• disaster management volunteers; and</li> <li>• Matters incidental thereto.</li> </ul>
G. Development Facilitation Act of 1995	To facilitate and speed up the implementation of reconstruction and development programmes and projects in relation to land; and in so doing to lay down general principles governing land development throughout the Republic
H. Traditional Leadership and Governance Framework Act 41 of 2003	To provide for the recognition of traditional communities; to provide for the establishment and recognition of traditional councils; to provide a statutory framework for leadership positions within the institution of traditional leadership, the recognition of traditional leaders and the removal from office of traditional leaders; to provide for houses of traditional leaders; to provide for the functions and roles of traditional leaders; to provide for dispute resolution and the

Relevant Act	Key Responsibilities
	establishment of the Commission on Traditional Leadership Disputes and Claims; to provide for a code of conduct; to provide for amendments to the Remuneration of Public Office Bearers Act, 1998; and to provide for matters connected thereto

### **Review of the current financial year (2013/14) is as reflected below:**

The current financial year continues to be guided by its five year strategic plan which started in 2009. The quests for improved human settlements and for proper governance continue to guide our everyday efforts. Challenges with regard to Human Settlement contractors' appointments impacted negatively on performance during the first quarter for the current financial year; hence only 15 per cent of the expected 75 per cent was spent as at 31<sup>st</sup> December 2013. Spending on all other economic classification is on course with CoE and Goods and Services realizing 74 per cent by the end of December. An amount of R10 million is budgeted in the 2013/14 financial year to fill the vacated positions in the new structure. An amount of R20 million projected saving on Compensation of Employees which came as a result of delay in filling of positions and natural attritions were reprioritized to address funding constraints in municipal capacity building programmes.

Through the Human Settlement Grant allocation, the installation of bulk services in Lephalale will be completed. Many strides have been made since the National President's declaration of Lephalale as part of the National Development Plan's Strategic Infrastructure Programme. The construction of 12 815 housing units planned for the current financial year has been affected by the delay in appointment of contractors and zero approval of the 2012/13 rollover application. The Department continues with the programme on Enhanced Extended Discount Benefit scheme that is meant to facilitate ownership of the former R293 houses by previously disadvantaged people. 830 houses have been transferred to beneficiaries by the end of October 2013.

The Local Government Turnaround Strategy has been propelled with precision. The Section 57 managers are continuing to be appointed to many of our municipalities around the province with the support of the Department to ensure that candidates with right skills are indeed taken. The appointment of the Chief Financial Officer for Mookgopong Local Municipality is a clear illustration of what can be achieved through joint efforts between the Department and Municipalities in working towards an effective and efficient Local Governance regime.

Traditional Leadership is not only an integral part in Cooperative Governance, but also a vital element in the social, political and cultural establishment of our communities. The Provincial House of Traditional Leaders continues to carry out an advisory role to the Provincial Government. Through joint cooperation between the Department and Traditional Leadership around the province, 142 traditional initiation schools were granted permission to operate from the 14th of June to 13th of July 2013. The Department, together with Traditional Leadership are geared to ensure an incident-free initiation season. The Kgatla Commission will go a long way in resolving traditional leadership disputes.

### **Outlook for the coming financial year (2014/15):**

The 2014/15 financial year poses a positive outlook to the Department with an unparalleled good track record on areas such as Cooperative Governance, Human Settlements and Traditional Affairs (CoGHSTA). Measures have been put in place to advance the support of attaining the Department's mandated outcomes (8, 9 and 12) amongst the 12 National Government outcomes adopted in 2010.

The process started with the development of the first Draft Departmental Annual Performance Plan (APP) during June 2013. The APP then becomes the guiding document in allocation process of the Departmental resources as outlined in the 2013/14 MTEF estimates and Treasury's 2014/15 preliminary allocation. Indeed the situational analysis done during the Departmental planning process produced both positive and negative environmental scenarios. It became clear that the economic climate within which the Department finds itself is not very conducive and calls for rigorous reprioritization within the allocated restricted resources.

The Department will rely on the positive attitude climate and rich skills base within the Department to move and emerge through the unpredictable environment. The 2014/15 budget of R2.158 billion consists of Human Settlement grant of R1.219 billion, EPWP grant of R2.144 million and Equitable Share of R933.8 million.

Reprioritization within the equitable share was done to make sure that funding (R3.096 million) is properly made towards Local Governance. The reprioritization considered the need to also properly fund fixed and semi-fixed costs such as rentals, municipal services, mandatory and statutory obligations: e.g. skills levy etc.

Within the budget constraints indicated above the Department, will continue to optimise the attainment of the following strategic objectives:

- Satisfaction level of the public improved by rendering quality service
- A culture of performance through performance management system inculcated
- Financial management support and advisory services for effective preparation and implementation of a strategic and financial budget plan
- Housing development properly planned by October each year
- Housing backlog reduced by 50 000 by 2015
- A regulatory environment exists for the professionalization of local government administration; appropriate skills are in place and the millennium development goals on provision of basic services (water, sanitation & electricity) to 1.3 million households in the province attained and that basic public governance standards are met by municipalities.
- Development of strategies (PGPP) linked to rural development and land use in municipalities annually implemented
- The provisions of Traditional Leadership Legislation and Policies implemented

## Receipts and financing

### Summary of receipts and financing

Table 11.1(a) provides summary of receipts over the seven year period

Table 11.1(a): Summary of receipts: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Equitable share	912 910	793 252	941 109	901 383	901 383	901 383	936 774	993 484	1 048 603
Conditional grants	125 115	1 170 803	1 637 317	1 327 742	1 329 110	1 329 110	1 221 259	1 201 733	1 329 147
Human Settlement Development	1 364 750	1 510 494	1 637 317	1 324 742	1 324 742	1 324 742	1 219 115	1 201 733	1 329 147
Housing Disaster Management	-	21 474	-	-	1 368	1 368	-	-	-
EPWP Incentive Allocation	-	1 246	-	3 000	3 000	3 000	2 144	-	-
Departmental receipts	2 555	18 634	6 771	2 500	2 500	2 500	-	-	-
<b>Total receipts</b>	<b>1 040 580</b>	<b>1 982 689</b>	<b>2 585 197</b>	<b>2 231 625</b>	<b>2 232 993</b>	<b>2 232 993</b>	<b>2 158 033</b>	<b>2 195 217</b>	<b>2 377 750</b>

The Departmental appropriation will decrease by 3 per cent from R2.233 billion in 2013/14 to R2.158 billion in 2014/15.

## Departmental receipts collection

Table 11.1(b): Departmental receipts: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	1 225	1 380	1 221	1 180	988	988	1 169	1 170	1 170
Transfers received	-	70	-	-	-	-	-	-	-
Fines, penalties and forfeits	11	7	10	11	11	11	11	11	11
Interest, dividends and rent on land	61	100	77	89	61	61	95	97	110
Sale of capital assets	159	-	1 512	-	225	225	300	-	500
Transactions in financial assets and liabilities	1 099	17 077	3 951	1 220	1 215	1 215	1 350	1 400	1 009
<b>Total departmental receipts</b>	<b>2 555</b>	<b>18 634</b>	<b>6 771</b>	<b>2 500</b>	<b>2 500</b>	<b>2 500</b>	<b>2 925</b>	<b>2 678</b>	<b>2 800</b>

The main sources of revenue are derived from commission on insurance and parking fees. The reduction in 2014/15 target is as a result of once-off sale of capital assets which took place in 2013/14.

## Payment summary

### Key assumptions

The following key assumptions were used in formulating the 2014/15 and MTEF Budget.

### Compensation of Employees

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

- Compensation of employees growth of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.
- Pay progression of approximately 1,5 per cent of the wage bill
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2013 Medium Term Budget Policy Statement



## Programme Summary

Tables 11.2 (a) and 11.2 (b) below provide a summary of expenditure, and budget estimates per programme and economic classification over seven year period.

**Table 11.2(a): Summary of payments and estimates: Cooperative Governance, Human Settlements and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration <sup>1</sup>	221 521	242 382	249 609	284 652	264 084	264 084	270 343	282 911	298 253
Programme 2: Human Settlements	1 341 461	1 254 235	1 278 275	1 421 863	1 421 955	1 421 955	1 322 528	1 311 957	1 446 348
Programme 3: Cooperative Governance	324 792	220 085	224 543	215 064	234 264	234 264	239 396	262 045	281 208
Programme 4: Traditional Institutional Development	182 957	200 408	372 101	310 046	312 690	312 690	325 766	338 304	351 941
<b>Total payments and estimates</b>	<b>2 070 731</b>	<b>1 917 110</b>	<b>2 124 528</b>	<b>2 231 625</b>	<b>2 232 993</b>	<b>2 232 993</b>	<b>2 158 033</b>	<b>2 195 217</b>	<b>2 377 750</b>
<b>Less: Unauthorised expenditure</b>	<b>4 575</b>	<b>3 075</b>	<b>2 294</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>2 066 156</b>	<b>1 914 035</b>	<b>2 122 234</b>	<b>2 231 625</b>	<b>2 232 993</b>	<b>2 232 993</b>	<b>2 158 033</b>	<b>2 195 217</b>	<b>2 377 750</b>

**Table 11.2(b): Summary of provincial payments and estimates by economic classification: Cooperative Governance, Human Settlements and Traditional Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>677 609</b>	<b>726 607</b>	<b>917 662</b>	<b>887 734</b>	<b>884 081</b>	<b>884 081</b>	<b>924 764</b>	<b>982 613</b>	<b>1 037 430</b>
Compensation of employees	512 726	565 859	751 125	733 258	713 258	713 258	763 429	809 026	859 995
Goods and services	164 878	160 748	166 537	154 476	170 823	170 823	161 335	173 587	177 435
Interest and rent on land	5	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 370 119</b>	<b>1 179 335</b>	<b>1 198 558</b>	<b>1 335 848</b>	<b>1 340 630</b>	<b>1 340 630</b>	<b>1 230 802</b>	<b>1 211 749</b>	<b>1 339 662</b>
Provinces and municipalities	93 642	4 022	1 529	1 806	1 936	1 936	1 169	1 228	1 290
Departmental agencies and accounts	-	-	6	-	1 842	1 842	1 070	1 120	1 173
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	3 512	3 850	3 350	3 350	4 096	4 301	4 483
Households	1 276 477	1 175 313	1 193 511	1 330 192	1 333 502	1 333 502	1 224 467	1 205 100	1 332 716
<b>Payments for capital assets</b>	<b>22 722</b>	<b>10 695</b>	<b>6 931</b>	<b>8 043</b>	<b>8 282</b>	<b>8 282</b>	<b>2 467</b>	<b>855</b>	<b>658</b>
Buildings and other fixed structures	288	331	291	37	178	178	40	-	-
Machinery and equipment	22 434	10 364	6 640	8 006	8 104	8 104	2 427	855	658
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>281</b>	<b>473</b>	<b>1 377</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 070 731</b>	<b>1 917 110</b>	<b>2 124 528</b>	<b>2 231 625</b>	<b>2 232 993</b>	<b>2 232 993</b>	<b>2 158 033</b>	<b>2 195 217</b>	<b>2 377 750</b>
<b>Less: Unauthorised expenditure</b>	<b>4 575</b>	<b>3 075</b>	<b>2 294</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>2 066 156</b>	<b>1 914 035</b>	<b>2 122 234</b>	<b>2 231 625</b>	<b>2 232 993</b>	<b>2 232 993</b>	<b>2 158 033</b>	<b>2 195 217</b>	<b>2 377 750</b>

The budget for the vote has decreased from R 2.232 billion in 2013/14 to R 2.158 billion in 2014/15, and R2. 195 billion for 2015/16 and R2.377.7 billion for 2016/17 financial years.

Despite the decrease of budget, the department performed reprioritization within the equitable share to adequately fund Local Governance programme at R3.096 million. The reprioritization considered the need to also properly fund fixed and semi-fixed costs such as rentals, municipal services, mandatory and statutory obligations: e.g. skills levy etc.

## Infrastructure payments

Table 11.2 (c) below illustrates the infrastructure payments and budget over the MTEF period.

Co-operative Governance, Human Settlements and Traditional Affairs

Table 11.2 (c) Summary of Infrastructure payments by category.

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
<b>New infrastructure assets</b>	1 264 570	1 170 803	1 188 808	1 324 742	1 326 110	1 326 110	1 219 115	1 201 733	1 329 147
<b>Existing infrastructure assets</b>	-	-	-	-	-	-	-	-	-
Upgrading and additions	-	-	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishment	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Current infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Capital infrastructure</b>	1 264 570	1 170 803	1 188 808	1 324 742	1 326 110	1 326 110	1 219 115	1 201 733	1 329 147
<b>Total provincial infrastructure</b>	1 264 570	1 170 803	1 188 808	1 324 742	1 326 110	1 326 110	1 219 115	1 201 733	1 329 147

Human Settlement Grant is reduced from R1.326 billion in 2013/14 to R1.219 billion in 2014/15 which constitute a 8 per cent reduction. The grant decrease will affect the reduction of Housing backlog negatively as the units to be built are reduced from 12 815 to 12 086 units in 2014/15. This will have an effect on other positive spinoffs that emanate from Housing delivery process such as unemployment reduction.

## Transfers:

### 6.1. Transfer to Local Government

Table 11.3: Transfers to local government by category

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
Category B	2 567	2 687	-	-	-	-	-	-	-
<b>Total departmental transfers to local government</b>	<b>2 567</b>	<b>2 687</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

There are no transfers to municipalities in the 2014/15 financial year except for historical transfers that were meant for excess employees absorbed by municipalities.

## Programme description

### Programme 1: Administration

Programme 1: Administration consists of two sub-programmes – Office of the MEC and Corporate Services.

Corporate Services include transversal services like Human Resource Management, Finance, Legal Services and Information Management.

Tables 11.4 (a) and 11.4 (b) below provide a summary of expenditure, and budget estimates per programme and economic classification over seven year period.

Table 11.4(a): Summary of payments and estimates: Programme 1: Administration

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
<b>Subprogramme</b>									
Corporate Services	220 029	240 874	247 957	282 913	262 432	262 432	268 608	281 176	296 518
Office of the MEC	1 492	1 508	1 652	1 739	1 652	1 652	1 735	1 735	1 735
<b>Total payments and estimates</b>	<b>221 521</b>	<b>242 382</b>	<b>249 609</b>	<b>284 652</b>	<b>264 084</b>	<b>264 084</b>	<b>270 343</b>	<b>282 911</b>	<b>298 253</b>
Less: Unauthorised expenditure	4 575	3 075	2 294	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>216 946</b>	<b>239 307</b>	<b>247 315</b>	<b>284 652</b>	<b>264 084</b>	<b>264 084</b>	<b>270 343</b>	<b>282 911</b>	<b>298 253</b>

Table 11.4(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>207 161</b>	<b>232 526</b>	<b>240 941</b>	<b>275 784</b>	<b>253 083</b>	<b>253 083</b>	<b>264 108</b>	<b>276 957</b>	<b>292 243</b>
Compensation of employees	129 983	139 414	144 253	166 220	152 917	152 917	156 827	165 764	175 565
Goods and services	77 173	93 112	96 688	109 564	100 166	100 166	107 281	111 193	116 678
Interest and rent on land	5	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 401</b>	<b>5 060</b>	<b>2 540</b>	<b>3 773</b>	<b>5 088</b>	<b>5 088</b>	<b>4 860</b>	<b>5 099</b>	<b>5 352</b>
Provinces and municipalities	3 642	4 022	1 431	1 647	477	477	1 010	1 061	1 114
Departmental agencies and accounts	-	-	6	-	1 842	1 842	1 070	1 120	1 173
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 759	1 038	1 103	2 126	2 769	2 769	2 780	2 918	3 065
<b>Payments for capital assets</b>	<b>8 678</b>	<b>4 323</b>	<b>4 855</b>	<b>5 095</b>	<b>5 913</b>	<b>5 913</b>	<b>1 375</b>	<b>855</b>	<b>658</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 678	4 323	4 855	5 095	5 913	5 913	1 375	855	658
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>281</b>	<b>473</b>	<b>1 273</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>221 521</b>	<b>242 382</b>	<b>249 609</b>	<b>284 652</b>	<b>264 084</b>	<b>264 084</b>	<b>270 343</b>	<b>282 911</b>	<b>298 253</b>
Less: Unauthorised expenditure	4 575	3 075	2 294	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>216 946</b>	<b>239 307</b>	<b>247 315</b>	<b>284 652</b>	<b>264 084</b>	<b>264 084</b>	<b>270 343</b>	<b>282 911</b>	<b>298 253</b>

Expenditure outputs for the past three years (2010/11, 2011/12 and 2012/13) amounted to, R222 million, R242 million and R249 million respectively. The legal compliance functions have ensured that contracts with service providers are watertight by monitoring and evaluating contracts within specified service standards and time frames, which has ensured efficient delivery by contractors. The implementation of enterprise-wide risk management and improvement of internal controls has resulted in minimum cases of fraud and corruption in the department. The programme has also been widely implemented in municipalities to improve accountability by state organs. The programme is also charged with the responsibility of skilling both internal and external staff.

The main cost driver for payment of Goods and Services is property/office lease which currently amount to R2.8 million per month which increases by 9 per cent to R34.860 million. Provision has also been made to maintain the unavoidable physical security to all Departmental offices.

## Programme 2: Human Settlements

The programme is mainly responsible for upgrading informal settlements and facilitates a process that provides equitable access to adequate housing in an integrated and sustainable manner.

**Housing Needs Research and Planning:** This sub-programme deal mainly with formalization of informal settlements, the acquisition of land for human settlement and facilitating municipal accreditation process.

**Housing Development, Implementation Planning and Targets:** The sub-programme is mainly charged with managing the actual building process of RDP houses. The notable historical budget growth did not necessarily indicate the increase in housing units. This is because the department is implementing mixed housing developments that require investment on infrastructure which is not necessarily reflected as housing units. The units planned for 2013/14 were affected by the grant partial withdrawal. The target for 2014/15 will be reduced by 8 per cent in line with the budget reduction. 250 units are planned to be built through Community Residential Units programme.

**Housing Assets Management and Property Management:** The sub-programme is responsible for facilitating the transfer of housing properties through Enhanced Extended Discount Benefit Scheme (EEDBS) to promote individual ownership of government houses that were built prior to 1994. Four hundred (400) housing units will be transferred through the programme during 2014/15 financial year.

### 7.3.1 Summary of outputs and expenditure

Tables 11.5 (a) and 11.5 (b) below provide a summary of expenditure, and budget estimates per programme and economic classification over seven year period.

Table 11.5(a): Summary of payments and estimates: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Housing Needs, Research and Planning	74 747	22 153	26 963	39 556	15 495	15 495	17 714	23 027	24 562
Housing Development, Implementation, Planning and Targets	1 239 102	1 200 391	1 219 632	1 341 013	1 367 980	1 367 980	1 259 410	1 241 293	1 371 329
Housing Asset Management and Property Management	27 612	31 691	31 680	41 294	38 480	38 480	45 404	47 637	50 457
<b>Total payments and estimates</b>	<b>1 341 461</b>	<b>1 254 235</b>	<b>1 278 275</b>	<b>1 421 863</b>	<b>1 421 955</b>	<b>1 421 955</b>	<b>1 322 528</b>	<b>1 311 957</b>	<b>1 446 348</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 341 461</b>	<b>1 254 235</b>	<b>1 278 275</b>	<b>1 421 863</b>	<b>1 421 955</b>	<b>1 421 955</b>	<b>1 322 528</b>	<b>1 311 957</b>	<b>1 446 348</b>

Table 11.5(b): Summary of payments and estimates by economic classification: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>76 033</b>	<b>81 095</b>	<b>87 697</b>	<b>93 543</b>	<b>90 333</b>	<b>90 333</b>	<b>100 690</b>	<b>110 028</b>	<b>116 995</b>
Compensation of employees	62 895	67 897	75 598	79 652	75 707	75 707	86 652	95 540	101 784
Goods and services	13 138	13 198	12 099	13 891	14 626	14 626	14 038	14 488	15 211
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 264 871</b>	<b>1 172 426</b>	<b>1 189 981</b>	<b>1 327 929</b>	<b>1 330 896</b>	<b>1 330 896</b>	<b>1 221 446</b>	<b>1 201 929</b>	<b>1 329 353</b>
Provinces and municipalities	-	-	98	159	1 459	1 459	159	167	176
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 264 871	1 172 426	1 189 883	1 327 770	1 329 437	1 329 437	1 221 287	1 201 762	1 329 177
<b>Payments for capital assets</b>	<b>557</b>	<b>714</b>	<b>493</b>	<b>391</b>	<b>726</b>	<b>726</b>	<b>392</b>	-	-
Buildings and other fixed structures	288	331	291	37	178	178	40	-	-
Machinery and equipment	269	383	202	354	548	548	352	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 341 461</b>	<b>1 254 235</b>	<b>1 278 275</b>	<b>1 421 863</b>	<b>1 421 955</b>	<b>1 421 955</b>	<b>1 322 528</b>	<b>1 311 957</b>	<b>1 446 348</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 341 461</b>	<b>1 254 235</b>	<b>1 278 275</b>	<b>1 421 863</b>	<b>1 421 955</b>	<b>1 421 955</b>	<b>1 322 528</b>	<b>1 311 957</b>	<b>1 446 348</b>

### 7.3.2 Expenditure and budget trends analysis:

Expenditure outputs for the past three years (2010/11, 2011/12 and 2012/13) amounted to R1.341 billion and R1.254 billion, and R1.278 billion respectively.

Cost drivers on Goods and Services consist mainly of transport related cost which has to do with project managers responsible for monitoring and support services in the delivery of housing. Provision is also made for conveyance costs attached to the implementation of Enhanced Extended Discount Benefit Scheme as well as for municipal accreditation process.

#### Service Delivery measures: Programme 2

Programme Performance Indicators		2014/15	2015/16	2016/17
	Number of units transferred through the Enhanced Extended Discount Benefit Scheme	400	400	287
	Number of informal settlements audited and formalised (NUSP)	4	4	3
	Number of Hectares of land acquired	50ha	40ha	42ha
	Number of planned human settlement (housing) developments based on IDPs', National and Provincial Priorities approved (Number of development sites identified)	15 000	15 000	15,000
	Number of municipalities accredited on Human settlement provision	35	35	35
	Number of capacity building workshops conducted	2	Maintain NUSP municipalities	Maintain NUSP municipalities
	Number of Acts /Policies passed	1	1	1
	Number of research paper completed	1	1	1
	Number of new housing units completed in the province across housing programmes being utilised by the province	5961	12183	11,883
	Number of Housing stock / RDP rectified	700	500	622
	Number of households connected to basic services as part of informal Settlements Upgrading Programme	3 000	3000	4,239
	Number of rental units built (CRU) and (SH)	250	250	1,751
	Number of new sites connected to basic water and sanitation services as part of the Integrated Residential Development Programme	1000	600	1,450
	Number of Enhanced Peoples Housing Process units completed	200	300	400
	Number of units transferred through the Enhanced Extended Discount Benefit Scheme	400	400	287
	Number of units Registered and Endorsed	5000	5000	5,143
	Number of projects approved	78	75	78
	Number of job opportunities created	5500	6000	7,192
	Number of beneficiaries/subsidies approved on HSS	5961	12815	11,883

### Programme 3: Co-operative Governance

The programme aims to monitor and support municipalities to implement their legal mandates concerning development planning, municipal infrastructure development, local governance support, democratic governance, public participation and disaster management.

The programme consists of two sub-programmes: Local Governance and Development Planning.

Tables 11.6 (a) and 11.6 (b) below provide a summary of expenditure, and budget estimates per programme and economic classification over seven year period.

**Table 11.6(a): Summary of payments and estimates: Programme 3: Cooperative Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Local Governance	255 455	156 528	165 193	164 905	172 510	172 510	185 008	202 223	217 582
Development Planning	69 337	63 557	59 350	50 159	61 754	61 754	54 388	59 822	63 626
<b>Total payments and estimates</b>	<b>324 792</b>	<b>220 085</b>	<b>224 543</b>	<b>215 064</b>	<b>234 264</b>	<b>234 264</b>	<b>239 396</b>	<b>262 045</b>	<b>281 208</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>324 792</b>	<b>220 085</b>	<b>224 543</b>	<b>215 064</b>	<b>234 264</b>	<b>234 264</b>	<b>239 396</b>	<b>262 045</b>	<b>281 208</b>

**Table 11.6(b): Summary of payments and estimates: Programme 3: Cooperative Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>222 656</b>	<b>214 302</b>	<b>221 956</b>	<b>214 167</b>	<b>233 267</b>	<b>233 267</b>	<b>238 396</b>	<b>261 730</b>	<b>280 877</b>
Compensation of employees	155 194	167 541	174 146	194 106	187 210	187 210	210 239	226 260	248 389
Goods and services	67 462	46 761	47 810	20 061	46 057	46 057	28 157	35 470	32 488
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>90 423</b>	<b>1 552</b>	<b>1 866</b>	<b>231</b>	<b>731</b>	<b>731</b>	<b>300</b>	<b>315</b>	<b>331</b>
Provinces and municipalities	90 000	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	423	1 552	1 866	231	731	731	300	315	331
<b>Payments for capital assets</b>	<b>11 713</b>	<b>4 231</b>	<b>721</b>	<b>666</b>	<b>266</b>	<b>266</b>	<b>700</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 713	4 231	721	666	266	266	700	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>324 792</b>	<b>220 085</b>	<b>224 543</b>	<b>215 064</b>	<b>234 264</b>	<b>234 264</b>	<b>239 396</b>	<b>262 045</b>	<b>281 208</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>324 792</b>	<b>220 085</b>	<b>224 543</b>	<b>215 064</b>	<b>234 264</b>	<b>234 264</b>	<b>239 396</b>	<b>262 045</b>	<b>281 208</b>

### 7.4 Summary of outputs and expenditures:

The department is continuously monitoring the implementation of Municipal Infrastructure Programmes, township establishment, site demarcation, operation clean audit, public participation and disaster management.

#### 7.4.1 Expenditure and budget trends analysis:

Compensation of Employees in Programme 3 is largely influenced by Community Development Programme (CDP) which takes 55 per cent. Cost drivers on Goods and Services in programme 3 are mainly for planning

and survey services relating to demarcation of sites, development of infrastructure plans and deployment of accounting firms in municipalities to improve financial management capacity.

#### 7.4.2 Service delivery measures

<b>Programme Performance Indicators</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Number of MEC municipal performance reports compiled	5	5	5
Number of municipalities capacitated to improve performance	30	30	30
Number of municipalities supported to improve audit outcomes	8	16	24
Number of municipalities supported on development planning	30	30	30
Number of municipalities supported in disaster risk management	30	30	30
Number of reports on functional municipal OPMS	4	4	4
Number of municipalities with functional performance audit committees	30	30	30

#### Programme 4: Traditional Institutional Development

The programme aims at enhancing administration of Traditional Leadership in the Province. The programme consists of two sub-programmes: Traditional Institutional Admin and Administration of Houses of Traditional Leaders.

Tables 11.7(a) and 11.7(b) below provide a summary of expenditure, and budget estimates per programme and economic classification over seven year period.

Table 11.7(a): Summary of payments and estimates: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Traditional Institutional Admin	146 346	180 886	364 584	276 172	304 763	304 763	317 295	329 409	342 584
Administration of Houses of Traditional Leaders	36 611	19 522	7 517	33 874	7 927	7 927	8 471	8 895	9 357
<b>Total payments and estimates</b>	<b>182 957</b>	<b>200 408</b>	<b>372 101</b>	<b>310 046</b>	<b>312 690</b>	<b>312 690</b>	<b>325 766</b>	<b>338 304</b>	<b>351 941</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>182 957</b>	<b>200 408</b>	<b>372 101</b>	<b>310 046</b>	<b>312 690</b>	<b>312 690</b>	<b>325 766</b>	<b>338 304</b>	<b>351 941</b>

Table 11.7(b): Summary of payments and estimates: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>171 759</b>	<b>198 684</b>	<b>367 068</b>	<b>304 240</b>	<b>307 398</b>	<b>307 398</b>	<b>321 570</b>	<b>333 898</b>	<b>347 315</b>
Compensation of employees	164 654	191 007	357 128	293 280	297 424	297 424	309 711	321 462	334 257
Goods and services	7 105	7 677	9 940	10 960	9 974	9 974	11 859	12 436	13 058
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>9 424</b>	<b>297</b>	<b>4 171</b>	<b>3 915</b>	<b>3 915</b>	<b>3 915</b>	<b>4 196</b>	<b>4 406</b>	<b>4 626</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	3 512	3 850	3 350	3 350	4 096	4 301	4 483
Households	9 424	297	659	65	565	565	100	105	143
<b>Payments for capital assets</b>	<b>1 774</b>	<b>1 427</b>	<b>862</b>	<b>1 891</b>	<b>1 377</b>	<b>1 377</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 774	1 427	862	1 891	1 377	1 377	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>182 957</b>	<b>200 408</b>	<b>372 101</b>	<b>310 046</b>	<b>312 690</b>	<b>312 690</b>	<b>325 766</b>	<b>338 304</b>	<b>351 941</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>182 957</b>	<b>200 408</b>	<b>372 101</b>	<b>310 046</b>	<b>312 690</b>	<b>312 690</b>	<b>325 766</b>	<b>338 304</b>	<b>351 941</b>

## 7.5 Summary of outputs and expenditures:

Expenditure outputs for the past three years (2010/11, 2011/12 and 2012/13) amounted to R183 million, R200 million and R372 million respectively.

### 7.5.1 Expenditure and budget trends analysis:

Compensation of Employees in Programme 4 is largely influenced by Traditional Leaders allowances which constitute 44 per cent of the total budget in Traditional Institutional Development.

The decrease of 18 per cent on Compensation of Employees from the 2012/13 to 2013/14 was as a result of a once-off payment made on arrear salaries/allowances for Traditional leaders. An additional amount of R80 million was provided over the MTEF to supplement the increase of salaries of Traditional Leaders which increased from R13 000.00 to R71 644.00. The provision for Kingship amounting to R10 million which was supposed to start during the 2013/14 could not be implemented due to funding constraints.

Cost drivers on Goods and services in programme 4 are mainly for providing support to traditional offices and the amount allocated for transfers is meant for providing that support. In 2012/13 the department appointed Kgatla Commission for dealing with disputes related to Traditional Leadership.

### 7.5.2 Service delivery measures

Programme Performance Indicators	2014/15	2015/16	2016/17
Number of sittings by the Provincial House of Traditional Leaders	2	2	2
Number of sittings by the Local Houses of Traditional Leaders	10	10	10
Number of Traditional Councils supported	184	184	184



## Personnel numbers and costs

### Personnel numbers and costs1:

Table 11.8(a) and 11.8(b) provide personnel numbers and costs over the seven year period.

**Table 11.8(a): Personnel numbers and costs: Cooperative Governance, Human Settlements and Traditional Affairs**

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Programme 1: Administration	515	515	515	515	495	495	495
Programme 2: Human Settlements	173	173	173	166	166	166	173
Programme 3: Cooperative Governance	627	665	665	673	673	665	673
Programme 4: Traditional Institutional Development	1 014	2 460	2 460	2 537	2 537	2 537	2 537
<b>Total personnel numbers</b>	<b>2 329</b>	<b>3 813</b>	<b>3 813</b>	<b>3 891</b>	<b>3 871</b>	<b>3 863</b>	<b>3 878</b>
Total personnel cost (R thousand)	512 726	565 859	751 125	733 258	763 429	809 026	859 995
Unit cost (R thousand)	220	148	197	188	197	209	222

**Table 11.8(b): Summary of departmental personnel numbers and costs**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Total for department</b>									
Personnel numbers(head count)	3 992	3 992	3 963	3 951	3 951	3 951	3 951	3 951	3 951
Personnel costs(R'000)	515 574	568 849	754 720	736 555	736 555	736 555	767 342	800 997	843 439
<b>Human resources component</b>									
Personnel numbers	66	99	102	100	100	100	100	100	100
Personnel costs	44 508	59 744	62 731	65 868	65 868	65 868	69 161	72 619	76 250
Head count as % of total for department	1.65%	2.48%	2.57%	2.53%	2.53%	2.53%	2.53%	2.53%	2.53%
Personnel cost % of total for department	8.63%	10.50%	8.31%	8.94%	8.94%	8.94%	9.01%	9.07%	9.04%
<b>Finance component</b>									
Personnel numbers (head count)	125	131	135	131	131	131	132	133	133
Personnel cost (R'000)	29 068	43 551	45 520	45 520	45 520	45 520	50 186	52 695	55 330
Head count as % of total for department	3.13%	3.28%	3.41%	3.32%	3.32%	3.32%	3.34%	3.37%	3.37%
Personnel cost as % of total for department	5.64%	7.66%	6.03%	6.18%	6.18%	6.18%	6.54%	6.58%	6.56%
<b>Full time workers</b>									
Personnel numbers (head count)	3 900	3 900	3 871	3 871	3 871	3 871	3 871	3 871	3 871
Personnel cost (R'000)	512 726	565 859	751 580	733 258	733 258	733 258	763 880	797 362	839 622
Head count as % of total for departments	97.70%	97.70%	97.68%	97.98%	97.98%	97.98%	97.98%	97.98%	97.98%
Personnel cost as % of total for department	99.45%	99.47%	99.58%	99.55%	99.55%	99.55%	99.55%	99.55%	99.55%
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Contract workers</b>									
Personnel numbers (head count)	92	92	92	80	80	80	80	80	80
Personnel numbers (R'000)	2 848	2 990	3 140	3 297	3 297	3 297	3 462	3 635	3 817
Head count as % of total for departments	2.30%	2.30%	2.32%	2.02%	2.02%	2.02%	2.02%	2.02%	2.02%
Personnel count as % of total for departments	0.55%	0.53%	0.42%	0.45%	0.45%	0.45%	0.45%	0.45%	0.45%

As at the 31<sup>st</sup> March 2014, the total number of permanent staff members amounts to 3871. The 3871 is categorized as follows: 1498 is Headmen/women, 186 Senior Traditional Leaders, 49 excess employees and 2138 consist of staff attached to the approved establishment. The 3871 staff for 2014/15 is funded through the allocated R763. 429 million which included the R12 million earmarked for vacant positions. The budget for Headmen/women allowances remain constant until they are revised through a

proclamation except for Senior Traditional Leaders whose allowance are revised by 5 per cent. 75 positions of the 3871 consist of vacant positions earmarked for filling over the MTEF. Excess staff as well as interns cost is also provided in the budget.

Departmental personnel numbers are largely influenced by the existence of Community Development Workers (442), Excess employees (49), as well as Traditional Leaders (1684).

## 7. Training

### Payments on training

#### .1 Payments on training

Table 11.9(a): Payments on training: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration	461	790	871	915	5 343	5 343	4 655	4 889	5 133
of which									
Subsistence and travel	41	179	197	207	1 638	1 638	592	622	653
Payments on tuition	420	611	674	708	3 705	3 705	4 063	4 267	4 480
Programme 2: Human Settlements	246	422	448	470	-	-	-	-	-
of which									
Subsistence and travel	22	95	105	110	-	-	-	-	-
Payments on tuition	224	327	343	360	-	-	-	-	-
Programme 3: Cooperative Governance	275	469	570	570	-	-	-	-	-
of which									
Subsistence and travel	25	106	129	129	-	-	-	-	-
Payments on tuition	250	363	441	441	-	-	-	-	-
Programme 4: Traditional Institutional Development	-	-	658	696	-	-	-	-	-
of which									
Subsistence and travel	-	-	149	157	-	-	0	-	-
Payments on tuition	-	-	509	539	-	-	0	-	-
<b>Total payments on training</b>	<b>982</b>	<b>1 681</b>	<b>1 889</b>	<b>1 955</b>	<b>5 343</b>	<b>5 343</b>	<b>4 655</b>	<b>4 889</b>	<b>5 133</b>

#### 9.2 Information on training

Table 11.9(b): Information on training: Cooperative Governance, Human Settlements and Traditional Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Number of staff	3 992	3 992	3 963	3 951	3 951	3 951	3 951	3 951	3 951
Number of personnel trained	724	390		370					
of which									
Male	348	632	363	303	302	302	363	363	363
Female	376	657	437	437	430	430	437	437	437
Number of training opportunities	39	390	370	360	340	340	379	378	378
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	6	30	15	15	10	10	16	16	16
Seminars	3	30	20	15	10	10	16	16	16
Other	30	330	335	330	320	320	347	347	347
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	80	80	80	80	93	93	80	80	80
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	114	210	190	180	170	170	189	198	198

Budget for training is meant for payment of tuition fees for both internal and external bursars as well as for various learner-ship and training programmes. The Departmental training programmes are handled centrally in Programme 1 (Administration), hence the revised illustration from 2013/14 adjustment and over the MTEF. The Department is obligated to pay PSETA an amount of R1.7 million per annum. We have 11 external bursars in various institutions on the areas of human settlement and planning and survey services. We also have internal bursars that are enrolled with various institutions.

The learner-ship programmes are implemented on Association of Accounting Technician (36 candidates) and Chartered Institute for Management Accountants (2 candidates) on financial capacity building. All training programmes and work skills programmes (WSP) are covered within the training budget and co-ordinated through corporate services within Programme 1 (Administration).

# **Annexures to Vote 11: CoGHSTA**

Table 11.10: Specification of receipts: Cooperative Governance, Human Settlements and Traditional Affairs

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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>1 225</b>	<b>1 380</b>	<b>1 221</b>	<b>1 180</b>	<b>988</b>	<b>988</b>	<b>1 169</b>	<b>1 170</b>	<b>1 170</b>
Sales of goods and services produced by department	1 225	1 380	1 221	1 180	988	988	1 169	1 170	1 170
Sales by market establishments									
Administrative fees									
Other sales	1 225	1 380	1 221	1 180	988	988	1 169	1 170	1 170
Of which									
Commission on Insurance	379	601	685	748	690	690	699	700	702
Tender Documents	220	86	81	110	20	20	120	121	122
Parking Fees	93	240	249	302	249	249	290	300	300
Rental dwelling	413	427	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>70</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units		70							
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	<b>11</b>	<b>7</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Interest, dividends and rent on land</b>	<b>61</b>	<b>100</b>	<b>77</b>	<b>89</b>	<b>61</b>	<b>61</b>	<b>95</b>	<b>97</b>	<b>110</b>
Interest	24	51	42	34	10	10	35	34	40
Dividends									
Rent on land	37	49	35	55	51	51	60	63	70
<b>Sales of capital assets</b>	<b>159</b>	<b>-</b>	<b>1 512</b>	<b>-</b>	<b>225</b>	<b>225</b>	<b>300</b>	<b>-</b>	<b>500</b>
Land and subsoil assets									
Other capital assets	159	-	1 512	-	225	225	300	-	500
<b>Transactions in financial assets and liabilities</b>	<b>1 099</b>	<b>17 077</b>	<b>3 951</b>	<b>1 220</b>	<b>1 215</b>	<b>1 215</b>	<b>1 350</b>	<b>1 400</b>	<b>1 009</b>
<b>Total departmental receipts</b>	<b>2 555</b>	<b>18 634</b>	<b>6 771</b>	<b>2 500</b>	<b>2 500</b>	<b>2 500</b>	<b>2 925</b>	<b>2 678</b>	<b>2 800</b>

Table 11.11(a): Payments and estimates by economic classification: Cooperative Governance, Human Settlements and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>677 609</b>	<b>726 607</b>	<b>917 662</b>	<b>887 734</b>	<b>884 081</b>	<b>884 081</b>	<b>924 764</b>	<b>982 613</b>	<b>1 037 430</b>
Compensation of employees	512 726	565 859	751 125	733 258	713 258	713 258	763 429	809 026	859 995
Salaries and wages	449 738	494 222	674 790	666 354	649 688	640 353	688 351	730 254	782 185
Social contributions	62 988	71 637	76 335	66 904	63 570	72 905	75 078	78 772	77 810
Goods and services	164 878	160 748	166 537	154 476	170 823	170 823	161 335	173 587	177 435
of which									
Communication	7 560	7 441	17 712	9 332	7 858	7 858	10 672	10 461	10 696
Inventory: Stationery and printing	6 162	7 659	5 192	9 643	6 631	6 631	5 459	6 244	6 024
Cons/prof: business & advisory services	46 691	57 384	39 300	60 447	44 690	38 175	17 717	23 031	29 579
Lease payments (Incl. operating leases, excl. finance leases)	23 051	25 249	28 487	31 066	30 052	30 052	37 128	42 681	40 446
Interest and rent on land	5	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	5	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 370 119</b>	<b>1 179 335</b>	<b>1 198 558</b>	<b>1 335 848</b>	<b>1 340 630</b>	<b>1 340 630</b>	<b>1 230 802</b>	<b>1 211 749</b>	<b>1 339 662</b>
Provinces and municipalities	93 642	4 022	1 529	1 806	1 936	1 936	1 169	1 228	1 290
Provinces <sup>2</sup>	-	-	98	159	1 459	1 459	159	167	176
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	98	159	1 459	1 459	159	167	176
Municipalities <sup>3</sup>	93 642	4 022	1 431	1 647	477	477	1 010	1 061	1 114
Municipalities	93 642	4 022	1 431	1 647	477	477	1 010	1 061	1 114
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	6	-	1 842	1 842	1 070	1 120	1 173
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	6	-	1 842	1 842	1 070	1 120	1 173
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	3 512	3 850	3 350	3 350	4 096	4 301	4 483
Households	1 276 477	1 175 313	1 193 511	1 330 192	1 333 502	1 333 502	1 224 467	1 205 100	1 332 716
Social benefits	2 202	4 259	3 763	2 450	4 392	4 392	3 208	3 368	3 569
Other transfers to households	1 274 275	1 171 054	1 189 748	1 327 742	1 329 110	1 329 110	1 221 259	1 201 732	1 329 147
<b>Payments for capital assets</b>	<b>22 722</b>	<b>10 695</b>	<b>6 931</b>	<b>8 043</b>	<b>8 282</b>	<b>8 282</b>	<b>2 467</b>	<b>855</b>	<b>658</b>
Buildings and other fixed structures	288	331	291	37	178	178	40	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	288	331	291	37	178	178	40	-	-
Machinery and equipment	22 434	10 364	6 640	8 006	8 104	8 104	2 427	855	658
Transport equipment	6 719	1 875	1 472	-	-	-	-	-	-
Other machinery and equipment	15 715	8 489	5 168	8 006	8 104	8 104	2 427	855	658
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>281</b>	<b>473</b>	<b>1 377</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>2 070 731</b>	<b>1 917 110</b>	<b>2 124 528</b>	<b>2 231 625</b>	<b>2 232 993</b>	<b>2 232 993</b>	<b>2 158 033</b>	<b>2 195 217</b>	<b>2 377 750</b>
<b>Less: Unauthorised expenditure</b>	<b>4 575</b>	<b>3 075</b>	<b>2 294</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>2 066 156</b>	<b>1 914 035</b>	<b>2 122 234</b>	<b>2 231 625</b>	<b>2 232 993</b>	<b>2 232 993</b>	<b>2 158 033</b>	<b>2 195 217</b>	<b>2 377 750</b>

Table 11.11(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>207 161</b>	<b>232 526</b>	<b>240 941</b>	<b>275 784</b>	<b>253 083</b>	<b>253 083</b>	<b>264 108</b>	<b>276 957</b>	<b>292 243</b>
Compensation of employees	129 983	139 414	144 253	166 220	152 917	152 917	156 827	165 764	175 565
Salaries and wages	113 841	121 617	125 766	149 578	137 648	140 230	140 499	148 505	157 343
Social contributions	16 142	17 797	18 487	16 642	15 269	12 687	16 328	17 259	18 222
Goods and services	77 173	93 112	96 688	109 564	100 166	100 166	107 281	111 193	116 678
of which									
Communication	7 406	17 712	9 563	10 218	10 206	10 206	8 554	8 624	9 023
Inventory: Stationery and printing	4 400	4 093	3 183	4 998	3 122	3 122	3 031	3 043	3 134
Travel and subsistence	8 715	23 433	6 059	12 770	7 382	7 382	12 246	12 722	13 243
Lease payments (Incl. operating leases, excl. finance leases)	24 756	28 078	27 277	36 019	34 961	34 961	35 767	38 801	40 191
Interest and rent on land	5	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	5	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>5 401</b>	<b>5 060</b>	<b>2 540</b>	<b>3 773</b>	<b>5 088</b>	<b>5 088</b>	<b>4 860</b>	<b>5 099</b>	<b>5 352</b>
Provinces and municipalities	3 642	4 022	1 431	1 647	477	477	1 010	1 061	1 114
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	3 642	4 022	1 431	1 647	477	477	1 010	1 061	1 114
Municipalities	3 642	4 022	1 431	1 647	477	477	1 010	1 061	1 114
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	6	-	1 842	1 842	1 070	1 120	1 173
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	6	-	1 842	1 842	1 070	1 120	1 173
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 759	1 038	1 103	2 126	2 769	2 769	2 780	2 918	3 065
Social benefits	1 759	1 038	1 103	2 126	2 769	2 769	2 780	2 918	3 065
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>8 678</b>	<b>4 323</b>	<b>4 855</b>	<b>5 095</b>	<b>5 913</b>	<b>5 913</b>	<b>1 375</b>	<b>855</b>	<b>658</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 678	4 323	4 855	5 095	5 913	5 913	1 375	855	658
Transport equipment	520	1 875	1 472	-	-	-	-	-	-
Other machinery and equipment	8 158	2 448	3 383	5 095	5 913	5 913	1 375	855	658
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>281</b>	<b>473</b>	<b>1 273</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>221 521</b>	<b>242 382</b>	<b>249 609</b>	<b>284 652</b>	<b>264 084</b>	<b>264 084</b>	<b>270 343</b>	<b>282 911</b>	<b>298 253</b>
<b>Less: Unauthorised expenditure</b>	<b>4 575</b>	<b>3 075</b>	<b>2 294</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>216 946</b>	<b>239 307</b>	<b>247 315</b>	<b>284 652</b>	<b>264 084</b>	<b>264 084</b>	<b>270 343</b>	<b>282 911</b>	<b>298 253</b>

Table 11.11(c): Payments and estimates by economic classification: Programme 2: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>76 033</b>	<b>81 095</b>	<b>87 697</b>	<b>93 543</b>	<b>90 333</b>	<b>90 333</b>	<b>100 690</b>	<b>110 028</b>	<b>116 995</b>
Compensation of employees	62 895	67 897	75 598	79 652	75 707	75 707	86 652	95 540	101 784
Salaries and wages	55 686	60 035	66 760	71 687	67 929	68 106	77 762	85 893	93 001
Social contributions	7 209	7 862	8 838	7 965	7 778	7 601	8 890	9 647	8 783
Goods and services	13 138	13 198	12 099	13 891	14 626	14 626	14 038	14 488	15 211
of which									
Inventory: Stationery and printing	1 699	670	826	376	1	1	296	312	327
Cons/prof:business & advisory services	1 432	1 033	1 510	2 680	2 290	2 290	2 373	2 491	2 616
Advertising	568	389	653	1 275	484	484	1 342	1 408	1 476
Travel and subsistence	7 791	2 950	7 803	7 065	10 063	10 063	8 055	8 458	8 884
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 264 871</b>	<b>1 172 426</b>	<b>1 189 981</b>	<b>1 327 929</b>	<b>1 330 896</b>	<b>1 330 896</b>	<b>1 221 446</b>	<b>1 201 929</b>	<b>1 329 353</b>
Provinces and municipalities	-	-	98	159	1 459	1 459	159	167	176
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	98	159	1 459	1 459	159	167	176
Municipalities	-	-	98	159	1 459	1 459	159	167	176
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 264 871	1 172 426	1 189 883	1 327 770	1 329 437	1 329 437	1 221 287	1 201 762	1 329 177
Social benefits	20	1 622	135	28	327	327	28	30	30
Other transfers to households	1 264 851	1 170 804	1 189 748	1 327 742	1 329 110	1 329 110	1 221 259	1 201 732	1 329 147
<b>Payments for capital assets</b>	<b>557</b>	<b>714</b>	<b>493</b>	<b>391</b>	<b>726</b>	<b>726</b>	<b>392</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	288	331	291	37	178	178	40	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	288	331	291	37	178	178	40	-	-
Machinery and equipment	269	383	202	354	548	548	352	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	269	383	202	354	548	548	352	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>1 341 461</b>	<b>1 254 235</b>	<b>1 278 275</b>	<b>1 421 863</b>	<b>1 421 955</b>	<b>1 421 955</b>	<b>1 322 528</b>	<b>1 311 957</b>	<b>1 446 348</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1 341 461</b>	<b>1 254 235</b>	<b>1 278 275</b>	<b>1 421 863</b>	<b>1 421 955</b>	<b>1 421 955</b>	<b>1 322 528</b>	<b>1 311 957</b>	<b>1 446 348</b>



Table 11.11(d): Payments and estimates by economic classification: Programme 3: Cooperative Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>222 656</b>	<b>214 302</b>	<b>221 956</b>	<b>214 167</b>	<b>233 267</b>	<b>233 267</b>	<b>238 396</b>	<b>261 730</b>	<b>280 877</b>
Compensation of employees	155 194	167 541	174 146	194 106	187 210	187 210	210 239	226 260	248 389
Salaries and wages	133 174	143 422	149 325	174 695	170 383	168 489	185 880	199 761	225 669
Social contributions	22 020	24 119	24 821	19 411	16 827	18 721	24 359	26 499	22 720
Goods and services	67 462	46 761	47 810	20 061	46 057	46 057	28 157	35 470	32 488
of which									
Cons/prof.business & advisory services	50 087	29 698	34 386	4 735	34 289	34 289	14 562	21 283	19 592
Inventory: Stationery and printing	1 557	1 709	1 034	-	-	-	-	-	-
Travel and subsistence	12 349	12 366	10 165	9 510	10 260	10 260	10 023	10 524	9 049
Venues and facilities	1 967	2 248	1 107	4 252	661	661	2 877	3 021	3 172
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>90 423</b>	<b>1 552</b>	<b>1 866</b>	<b>231</b>	<b>731</b>	<b>731</b>	<b>300</b>	<b>315</b>	<b>331</b>
Provinces and municipalities	90 000	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	90 000	-	-	-	-	-	-	-	-
Municipalities	90 000	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	423	1 552	1 866	231	731	731	300	315	331
Social benefits	423	1 552	1 866	231	731	731	300	315	331
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>11 713</b>	<b>4 231</b>	<b>721</b>	<b>666</b>	<b>266</b>	<b>266</b>	<b>700</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 713	4 231	721	666	266	266	700	-	-
Transport equipment	6 199	-	-	-	-	-	-	-	-
Other machinery and equipment	5 514	4 231	721	666	266	266	700	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>324 792</b>	<b>220 085</b>	<b>224 543</b>	<b>215 064</b>	<b>234 264</b>	<b>234 264</b>	<b>239 396</b>	<b>262 045</b>	<b>281 208</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>324 792</b>	<b>220 085</b>	<b>224 543</b>	<b>215 064</b>	<b>234 264</b>	<b>234 264</b>	<b>239 396</b>	<b>262 045</b>	<b>281 208</b>

Table 11.11(e): Payments and estimates by economic classification: Programme 4: Traditional Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>171 759</b>	<b>198 684</b>	<b>367 068</b>	<b>304 240</b>	<b>307 398</b>	<b>307 398</b>	<b>321 570</b>	<b>333 898</b>	<b>347 315</b>
Compensation of employees	164 654	191 007	357 128	293 280	297 424	297 424	309 711	321 462	334 257
Salaries and wages	147 037	169 148	332 939	270 394	273 728	263 528	284 210	296 095	306 172
Social contributions	17 617	21 859	24 189	22 886	23 696	33 896	25 501	25 367	28 085
Goods and services	7 105	7 677	9 940	10 960	9 974	9 974	11 859	12 436	13 058
of which									
Advertising	-	245	109	140	145	145	94	99	104
Consultants and professional services: Business and adv	-	-	347	1 105	1 135	1 135	4 280	4 494	4 719
Travel and subsistence	6 282	5 661	7 105	8 388	7 041	7 041	6 480	6 603	7 144
Venues and facilities	231	1 358	1 579	509	1 170	1 170	705	740	777
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>9 424</b>	<b>297</b>	<b>4 171</b>	<b>3 915</b>	<b>3 915</b>	<b>3 915</b>	<b>4 196</b>	<b>4 406</b>	<b>4 626</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	3 512	3 850	3 350	3 350	4 096	4 301	4 483
Households	9 424	297	659	65	565	565	100	105	143
Social benefits	-	47	659	65	565	565	100	105	143
Other transfers to households	9 424	250	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 774</b>	<b>1 427</b>	<b>862</b>	<b>1 891</b>	<b>1 377</b>	<b>1 377</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 774	1 427	862	1 891	1 377	1 377	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 774	1 427	862	1 891	1 377	1 377	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (number and name)</b>	<b>182 957</b>	<b>200 408</b>	<b>372 101</b>	<b>310 046</b>	<b>312 690</b>	<b>312 690</b>	<b>325 766</b>	<b>338 304</b>	<b>351 941</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>182 957</b>	<b>200 408</b>	<b>372 101</b>	<b>310 046</b>	<b>312 690</b>	<b>312 690</b>	<b>325 766</b>	<b>338 304</b>	<b>351 941</b>

Table 11.12: Conditional Grant payments and estimates by economic classification: Human Settlement Development Grant(Housing)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Stationery and printing	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	1 264 570	1 169 557	1 189 891	1 324 742	1 326 110	1 326 110	1 283 855	1 265 511	1 329 147
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 264 570	1 169 557	1 189 891	1 324 742	1 326 110	1 326 110	1 283 855	1 265 511	1 329 147
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 264 570	1 169 557	1 189 891	1 324 742	1 326 110	1 326 110	1 283 855	1 265 511	1 329 147
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme (number and name)</b>	1 264 570	1 169 557	1 189 891	1 324 742	1 326 110	1 326 110	1 283 855	1 265 511	1 329 147
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	1 264 570	1 169 557	1 189 891	1 324 742	1 326 110	1 326 110	1 283 855	1 265 511	1 329 147

Of which: Capitalised compensation<sup>6</sup>

Table B3(b): Conditional Grant payments and estimates by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Stationery and printing	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	1 246	-	3 000	3 000	3 000	2 144	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1 246	-	3 000	3 000	3 000	2 144	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	1 246	-	3 000	3 000	3 000	2 144	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Programme (number and name)</b>	-	1 246	-	3 000	3 000	3 000	2 144	-	-
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	-	1 246	-	3 000	3 000	3 000	2 144	-	-

Table 11.13 (a): Payments and estimates by economic classification: CoGHTA "Goods and services level 4 items"

	Audited	Audited	Audited	Main	Adjusted	Revised	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
<b>Current payments</b>									
<b>Goods and services</b>									
of which									
Administrative fees	58	-	-	-	30	30	-	-	-
Advertising	3 960	2 686	2 638	3 278	1 731	1 731	1 907	1 993	2 090
Assets<R5000	1 411	651	1 929	3 024	1 254	1 254	2 078	2 182	2 289
Audit costs: External	-	-	3 512	4 316	3 316	3 316	4 316	4 532	4 758
Bursaries (employees)	1 178	-	959	1 590	590	590	1 000	1 050	1 103
Catering: Departmental activities	402	402	-	385	-	-	85	-	-
Communication	7 441	17 712	9 563	10 877	8 915	8 915	9 857	10 350	10 867
Computer services	4 067	-	10 481	9 665	6 888	6 888	9 233	9 695	10 179
Cons/ prof: business & advisory services	57 384	39 300	42 420	15 727	47 185	47 185	33 410	39 499	36 719
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	1 575	-	4 142	1 278	2 486	2 486	2 431	2 553	2 680
Contractors	4 559	3 205	7 635	3 660	6 454	6 454	3 182	3 341	3 508
Agency & support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	2 603	2 122	331	907	367	367	571	651	681
Government motor transport	2 825	-	4 204	3 190	4 177	4 177	4 000	4 200	4 410
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1 750	-	-	60	60	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	83	83	113	118	125
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	800	458	460	787	476	476	450	473	496
Inventory: Stationary and printing	7 655	5 192	5 573	5 781	4 508	4 508	6 631	6 960	7 305
Lease payments	25 184	28 487	27 685	37 128	35 274	35 274	35 432	37 204	39 064
Owned & leasehold property expenditure	-	-	3 159	4 107	1 928	1 928	4 107	4 312	4 528
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	32 594	48 676	31 073	37 840	36 547	36 547	33 805	35 619	37 335
Training & staff development	2 808	1 649	1 309	1 676	2 511	2 511	2 410	2 530	2 657
Operating expenditure	320	1 044	1 918	2 080	1 571	1 571	960	666	699
Venues and facilities	5 640	7 492	5 173	7 180	4 472	4 472	5 357	5 659	5 942
<b>Total economic classification: COGHSTA</b>	<b>162 464</b>	<b>160 826</b>	<b>164 164</b>	<b>154 476</b>	<b>170 823</b>	<b>170 823</b>	<b>161 335</b>	<b>173 587</b>	<b>177 435</b>

**Table 11. 13 (b): Payments and estimates by economic classification: Programme 1 Administration "Goods and services level 4 items"**

R thousand	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	-	-	-	-	30	30	-	-	-
Advertising	3 107	2 299	1 842	1 530	1 102	1 102	442	454	475
Assets<R5000	1 202	290	1 283	1 882	641	641	1 141	1 198	1 256
Audit costs: External	-	-	3 512	4 316	3 316	3 316	4 316	4 532	4 758
Bursaries (employees)	1 178	-	959	1 590	590	590	1 000	1 050	1 103
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	7 406	17 712	9 563	10 218	8 895	8 895	9 857	10 350	10 867
Computer sservices	4 067	-	10 481	9 665	6 854	6 854	9 233	9 695	10 179
Cons/ prof: business & advisory services	5 865	8 589	6 177	7 207	9 471	9 471	12 196	11 231	11 792
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	1 575	-	4 134	1 278	2 481	2 481	2 431	2 553	2 680
Contractors	4 123	3 181	7 619	3 298	6 426	6 426	3 182	3 341	3 508
Agency & support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	342	-	234	816	337	337	536	614	642
Government motor transport	2 592	-	4 204	3 190	4 177	4 177	4 000	4 200	4 410
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Clothing & Material	-	-	-	-	83	83	40	42	44
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	529	458	324	678	389	389	450	473	496
Inventory: Stationary and printing	4 400	4 093	3 183	4 998	4 507	4 507	6 265	6 575	6 901
Lease payments	24 756	28 078	27 336	36 719	35 204	35 204	35 000	36 750	38 588
Owned & leasehold property expenditure	2 414	-	3 139	4 107	1 908	1 908	4 107	4 312	4 528
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 715	23 433	6 000	12 770	9 183	9 183	9 246	9 832	10 259
Training & staff development	2 808	1 649	1 145	1 572	2 511	2 511	2 410	2 530	2 657
Operating expenditure	294	381	996	1 977	532	532	469	419	440
Venues and facilities	1 800	3 027	2 184	1 753	1 529	1 529	960	1 042	1 095
<b>Total economic classification: Administration</b>	<b>77 173</b>	<b>93 190</b>	<b>94 315</b>	<b>109 564</b>	<b>100 166</b>	<b>100 166</b>	<b>107 281</b>	<b>111 193</b>	<b>116 678</b>

Table 11.13(c): Payments and estimates by economic classification: Programme 2: Human Settlements "Goods and services level 4 items"

R thousand	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	568	387	653	1 273	484	484	1 341	1 408	1 478
Assets < R5000	148	165	128	714	161	161	458	481	505
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	305	-	-	-	-	-
Communication	35	-	-	3	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/ prof: business & advisory services	1 432	1 033	1 510	2 680	2 290	2 290	2 373	2 491	2 616
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	8	-	5	5	-	-	-
Contractors	43	10	5	137	-	-	-	-	-
Agency & support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	120	72	39	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Clothing & Material	-	-	-	-	-	-	8	8	9
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	106	-	-	-	-	-
Inventory: Stationary and printing	1 699	1 099	825	376	1	1	296	311	327
Lease payments	426	383	347	409	70	70	432	454	476
Owned & leasehold property expenditure	-	-	20	-	20	20	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 791	8 590	7 803	7 067	10 063	10 063	8 057	8 459	8 882
Training & staff development	-	-	164	4	-	-	-	-	-
Operating expenditure	4	242	294	46	420	420	259	19	20
Venues and facilities	872	1 217	303	771	1 112	1 112	815	857	898
<b>Total economic classification: Housing</b>	<b>13 138</b>	<b>13 198</b>	<b>12 099</b>	<b>13 891</b>	<b>14 626</b>	<b>14 626</b>	<b>14 038</b>	<b>14 488</b>	<b>15 211</b>

Table 11.13(c): Payments and estimates by economic classification: Programme 2: Human Settlements "Goods and services level 4 items"

R thousand	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	568	387	653	1 273	484	484	1 341	1 408	1 478
Assets < R5000	148	165	128	714	161	161	458	481	505
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	305	-	-	-	-	-
Communication	35	-	-	3	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/ prof: business & advisory services	1 432	1 033	1 510	2 680	2 290	2 290	2 373	2 491	2 616
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	8	-	5	5	-	-	-
Contractors	43	10	5	137	-	-	-	-	-
Agency & support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	120	72	39	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Clothing & Material	-	-	-	-	-	-	8	8	9
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	106	-	-	-	-	-
Inventory: Stationary and printing	1 699	1 099	825	376	1	1	296	311	327
Lease payments	426	383	347	409	70	70	432	454	476
Owned & leasehold property expenditure	-	-	20	-	20	20	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 791	8 590	7 803	7 067	10 063	10 063	8 057	8 459	8 882
Training & staff development	-	-	164	4	-	-	-	-	-
Operating expenditure	4	242	294	46	420	420	259	19	20
Venues and facilities	872	1 217	303	771	1 112	1 112	815	857	898
<b>Total economic classification: Housing</b>	<b>13 138</b>	<b>13 198</b>	<b>12 099</b>	<b>13 891</b>	<b>14 626</b>	<b>14 626</b>	<b>14 038</b>	<b>14 488</b>	<b>15 211</b>



Table 11.13(c): Payments and estimates by economic classification: Programme 2: Human Settlements "Goods and services level 4 items"

R thousand	Audited	Audited	Audited	Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	568	387	653	1 273	484	484	1 341	1 408	1 478
Assets < R5000	148	165	128	714	161	161	458	481	505
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	305	-	-	-	-	-
Communication	35	-	-	3	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/ prof: business & advisory services	1 432	1 033	1 510	2 680	2 290	2 290	2 373	2 491	2 616
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	8	-	5	5	-	-	-
Contractors	43	10	5	137	-	-	-	-	-
Agency & support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	120	72	39	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Clothing & Material	-	-	-	-	-	-	8	8	9
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	106	-	-	-	-	-
Inventory: Stationary and printing	1 699	1 099	825	376	1	1	296	311	327
Lease payments	426	383	347	409	70	70	432	454	476
Owned & leasehold property expenditure	-	-	20	-	20	20	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 791	8 590	7 803	7 067	10 063	10 063	8 057	8 459	8 882
Training & staff development	-	-	164	4	-	-	-	-	-
Operating expenditure	4	242	294	46	420	420	259	19	20
Venues and facilities	872	1 217	303	771	1 112	1 112	815	857	898
<b>Total economic classification: Housing</b>	<b>13 138</b>	<b>13 198</b>	<b>12 099</b>	<b>13 891</b>	<b>14 626</b>	<b>14 626</b>	<b>14 038</b>	<b>14 488</b>	<b>15 211</b>

Table 11.13(d): Payments and estimates by economic classification: Programme 3: Co-operative Governance "Goods and services level 4 items"

R thousand	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	58	-	-	-	-	-	-	-	-
Advertising	285	-	35	335	-	-	30	32	33
Assets<R5000	61	196	321	256	98	98	299	314	330
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	80	-	-	85	-	-
Communication	-	-	-	451	20	20	-	-	-
Computer services	-	-	-	-	34	34	-	-	-
Cons/ prof: business & advisory services	50 087	29 678	34 386	4 735	34 289	34 289	14 561	21 283	17 592
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	393	14	11	222	28	28	-	-	-
Agency & support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	177	86	28	60	-	-	-	-	-
Government motor transport	233	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1 750	-	-	60	60	-	-	-
Inventory: Clothing & Material	-	-	-	-	-	-	65	68	72
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	271	-	135	3	2	2	-	-	-
Inventory: Stationary and printing	1 556	-	1 034	-	-	-	-	-	-
Lease payments	2	26	2	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 349	12 342	10 164	9 510	10 260	10 260	10 023	10 524	11 050
Training & staff development	-	-	-	100	-	-	-	-	-
Operating expenditure	22	421	587	57	605	605	217	228	239
Venues and facilities	1 968	2 248	1 107	4 252	661	661	2 877	3 021	3 172
<b>Total economic classification: Local Government.</b>	<b>67 462</b>	<b>46 761</b>	<b>47 810</b>	<b>20 061</b>	<b>46 057</b>	<b>46 057</b>	<b>28 157</b>	<b>35 470</b>	<b>32 488</b>

**Table 11.13(d): Payments and estimates by economic classification: Programme 4: Traditional Institutional Development "Goods and services level 4 items"**

R thousand	Audited	Audited	Audited	Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
					2013/14				
Goods and services									
of which									
Administrative fees							-	-	-
Advertising			108	140	145	145	94	99	104
Assets<R5000	-	-	197	172	354	354	180	189	198
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	402	402	-	-	-	-	-	-	-
Communication	-	-	-	205	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/ prof: business & advisory services	-	-	347	1 105	1 135	1 135	4 280	4 494	4 719
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	3	-	-	-	-	-
Agency & support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	1 964	1 964	30	31	30	30	35	37	39
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	1	-	85	85	-	-	-
Inventory: Stationary and printing	-	-	531	407	-	-	70	74	77
Lease payments	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 739	4 311	7 106	8 493	7 041	7 041	6 480	6 804	7 144
Training & staff development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	41	-	14	14	15	-	-
Venues and facilities	1 000	1 000	1 579	404	1 170	1 170	705	739	777
<b>Total economic classification: Local Government.</b>	<b>7 105</b>	<b>7 677</b>	<b>9 940</b>	<b>10 960</b>	<b>9 974</b>	<b>9 974</b>	<b>11 859</b>	<b>12 436</b>	<b>13 058</b>

Table 11.14: Transfers to local government by transfer/grant type, category and municipality: CoGHTA

Table 11.14: Transfers to local government by transfer/grant type, category and municipality: 2008/09 to 2016/17										
R thousand		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
Regiona Council Service Levy										
Municipality 1: Capricorn										
B: Blouberg	-	-	-	-	-	-	-	-	-	-
B: Molemole	-	-	-	-	-	-	-	-	-	-
B: Polokwane	-	-	-	-	-	-	-	-	-	-
B: Lepelle-Nkumpi	-	-	-	-	-	-	-	-	-	-
Sub-Total	-	-	-	-	-	-	-	-	-	-
Municipality 3: Mopani										
B: Greater Giyani	-	-	-	-	-	-	-	-	-	-
B: Greater Letaba	-	-	-	-	-	-	-	-	-	-
B: Greater Tzaneen	-	-	-	-	-	-	-	-	-	-
B: Ba- Phalaborwa	2 567	2 687	-	-	-	-	-	-	-	-
Sub-Total	2 567	2 687	-	-	-	-	-	-	-	-
Municipality 4: Vhembe										
B: Musina	-	-	-	-	-	-	-	-	-	-
B: Mutale	-	-	-	-	-	-	-	-	-	-
B:Thulamela	-	-	-	-	-	-	-	-	-	-
B: Makhado	-	-	-	-	-	-	-	-	-	-
Sub-Total	-	-	-	-	-	-	-	-	-	-
Mpumalanga Province					77	77	77	-	-	-
Category C:Enhlanzeni District										
B:Bushbuckridge	-	77	77	-	77	77	77	-	-	-
Sub-Total B	-	-	-	-	77	77	77	-	-	-
Total					77	77	77	-	-	-

# Vote12

## Social Development

Operational budget	R 1 468 887 000
Statutory payments	R Nil
Total amount to be appropriated	R 1 468 887 000
<i>Of which:</i>	
Unauthorised expenditure (1 <sup>st</sup> charge) and not available for spending	R Nil
Vote 12 baseline available for spending after 1 <sup>st</sup> charge	R 1 468 887 000
Executing authority	MEC for Health and Social Development
Administering department	Social Development
Accounting officer	Senior General Manager

### Overview

#### Vision

Well cared for, socially developed, empowered and self-reliant people of Limpopo.

#### Mission

By ensuring the provision of comprehensive integrated, sustainable and quality social development services to the vulnerable individuals, households and communities in partnership with relevant stakeholders.

#### Core functions of the Department

The Department provides the following services:

- Integrated poverty alleviation programmes through sustainable development programmes in partnership with implementing agencies (such as Non government organisation (NGOs) Community base organisations (CBOs) and Faith based organisations (FBOs);
- Integrated services to people infected and affected by HIV and AIDS;
- Integrated services to children, youth, women, people with disabilities, older persons and other vulnerable Persons/groups; and
- Social welfare safety net.

These services are supported through financial management, human resource development and management and other support services.

#### Values

The department adheres to the following values and ethics that uphold the Constitution of the Republic of South Africa through:

- Responsiveness;
- Professionalism;
- Honesty and Integrity;
- Fairness and Equity;
- Respect and Dignity;
- Efficiency and Effectiveness;

- Teamwork and Partnership;
- Patriotism;
- Openness and Transparency;
- Innovation; and
- Quality.

### **The strategic goals of the Department**

The Department's medium-term strategic goals are to:

- Reduce income poverty by providing social assistance to eligible individuals
- Increase household food and nutrition security
- Improve service delivery by standardising social welfare services
- Prevent new HIV infections, address the structural and social drivers of HIV and tuberculosis, and mitigate the impact of those diseases
- Create an enabling and conducive environment within which NPOs can operate
- Improve the quality of and access to ECD services
- Strengthen child protection services through the implementation of child care and protection measures
- Reduce the demand for illegal and addictive substances within communities
- Facilitate social change and sustainable development, targeting youths and adults in their communities
- Create an enabling environment for the protection and promotion of older persons' rights
- Strengthen families by providing comprehensive social services
- Promote and protect the rights of people with disabilities.

### **Legislative mandates**

The Department derives its legislative mandate from the Constitution of the Republic of South Africa (Sections 27(1) (c) and 28(1)) which relate to providing for the right of access to appropriate social assistance to those unable to support themselves and their dependants and the rights of children with regard to appropriate care, basic nutrition, shelter, health care and social services.

The following national legislation and policy documents form the legal and policy framework within which the department functions:

- The Social Assistance Act (Act no13 of 2004);
- The White Paper for Social Welfare (1997);
- The Social Service Professions Act, 1978 (Act no. 110 of 1978);
- The Child Care Act, 1983 (Act No. 74 of 1983);
- The Probation Services Act, 1991 (Act no.116 of 1991);
- The Domestic Violence Act (Act no. 61 of 2003);
- The Child Justice Act (Act no. 75 of 2008);
- The Prevention of and treatment for substance abuse Act (Act no.70 of 2008).
- The Older persons Act (Act no.13 of 2006);
- The Advisory Board on Social Development Act, 2001 (Act no. 3 of 2001);
- The Non-Profit Organizations Act, 1997 (Act no. 71 of 1997);

- The Children Act (Act no 38 of 2005);
- The Children's amendment Act (Act no. 41 of 2007);
- The Criminal Procedure Act (Act 51 of 1977);
- The Sexual Offences Related Matters Amendment Act no 32 of 2007;
- The South African Schools Act (Act).

### **Other National and Provincial Social Development Policy Mandates**

- National guideline on Victim Empowerment
- Limpopo Economic Growth and Development Plan
- Department of Health and Social Development Strategic Plan (Vote 12)
- Policy on Financial Awards to Service Providers 2004
- National Integrated Disability Strategy
- Disability Policy 2006
- Relevant Conventions and Agreements
- Population Policy 1998
- National Crime Prevention Strategy
- Minimum Standards For Residential Facilities on People with Disabilities
- Policy on Substance Abuse
- Policy Framework on Orphaned and Vulnerable Children

### **Review of the current financial year (2013/14)**

- The Department of Social Development registered a reasonable progress during the year 2013/14 particularly focusing on targets as contained in the Annual Performance Plan (APP). This progress amongst others include implementing programmes, strategies and policies that seek to contribute towards improving the quality of life of the people of Limpopo. The number of females in senior management positions increased to 50 per cent and this achievement contribute towards addressing the equity in the department. The estimated target of employing people with disabilities was 2% and it has been reached though more people with disabilities still have to be recruited. Bursaries were awarded to social development professionals as part of the recruitment and retention strategy. Two hundred and fifty (250) social auxiliary workers were placed in the internship programme.
- Provision of social work services in the province has increased. The number of older persons accessing community based care and support services increased from 10 724 in 2012/13 to 13 000.
- Domestic violence has increased because of the high level of poverty and unemployment. The department has provided shelter and counselling to a total 13 686 women and children. The department was able to reach 14 940 through behavioural programmes services.
- The socio economic situation also lends itself to a high incidence rate of substance abuse. The Ke-Moja awareness campaign reached 99 312 youth during the current financial year. The department's Programme of Primary Prevention and Education through Stories (POPPETS) also forms part of the substance abuse campaign. This is targeted at youth and children at schools and identified villages.
- The number of children accessing registered ECD services has increased to 114 296.
- 6 000 vulnerable children were placed under foster care programme as a result of a number of socio-economic conditions under which they find themselves and this includes loss of parents, abused children and many more conditions.

## **Outlook for the 2014/15 financial year**

The Department has identified the following key outputs for the financial year 2014/15:

- In an endeavour to address scourge of HIV/AIDS and also ensure the reduction in the new HIV and AIDS infections levels, the department will embark on a number programmes that includes amongst others, the social behavioural change, awareness programmes etc. In so doing the department will ensure that there is a reduced psychosocial impact of HIV/AIDS and other chronic illnesses on the South African population. In addition there will be an integrated approach in developing HIV/AIDS plans with other sectors.
- Through Ke-Moja awareness programme, the department will be able to reduce substance abuse-related mortality and morbidity (CDA) which is viewed as one of the area of concerns characterising the Youth in Limpopo.
- Children need to be treasured and cared for. Therefore through the ECD programmes there will be improved Early Childhood Development (ECD) programmes for children between 0 – 5 years old through cognitive learning and protection services.
- The issue of gender mainstreaming is one of the key fundamental issues confronting South African society and therefore this needs to be given a special attention. Based on the aforementioned, the department will ensure that there is a reduced incidence of gender based violence and a reduction of social crime. This will be realised through awareness campaigns, interaction with relevant sectors/stakeholders and any other role player who can contribute towards overcoming this challenge.
- Central to the mandate of the department of Social Development is to ensure that there is a caring society and a social cohesion is build. This should be done through ensuring that there are integrated community development services which will result with an improvement of the living conditions of poor households and communities in general. In conclusion the department will ensure that in the next financial year there are an increased work opportunities, skills development and sufficient income levels in the social sector.

## **Purpose and Objectives of the programmes**

### **Programme 1: Administration**

The purpose of this programme is to provide political and strategic direction and leadership through the provision of overall strategic management and support services. This programme has three sub-programmes - the Office of the MEC and HOD, Corporate Management Services and District Management and Service Delivery Coordination.

The aim of the programme is to:

- Provide overall strategic leadership, management and administrative services to the Department;
- Provide political and legislative interface between government, civil society and all relevant stakeholders;
- Address policy interpretation and strategic direction of the Department; and
- Provide support services with regard to, among others, corporate management (human resource management, logistics, communications) financial management and infrastructure.

### **Programme 2: Social Work Services**

The purpose of the programme is to provide integrated developmental social welfare services to the poor and the vulnerable in partnership with civil society organisations.



- Care and Services to Older Persons
- Services to Persons with Disabilities
- HIV and AIDS
- Social Relief of distress

### **Programme 3: Children and Families**

The purpose of the programme is to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society.

- Care and support to families
- Childcare and protection services (Children's Act)
- ECD and Partial Care
- Child and You Care Centres
- Community based care services to children

### **Programme 4: Restorative Services**

The purpose of the programme is to provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.

- Social Crime Prevention and support
- Victim Empowerment Programme
- Substance Abuse, Prevention, Treatment and Rehabilitation

### **Programme 5: Development and Research**

The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information through the following sub-programmes:

- Community Mobilisation
- Institutional capacity building and support for NPOs
- Poverty Alleviation and Sustainable Livelihoods
- Community Based Research and Planning
- Youth development
- Women development
- Population Policy Promotion

## Summary of receipts and financing

Table 12.1(a) provides summary of total departmental receipts over the seven year period.

Table 12.1(a): Summary of receipts: Social Development

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
Equitable share	1 143 181	1 157 643	1 179 624	1 366 347	1 369 283	1 369 283	1 466 115	1 524 968	1 604 477
Conditional grants	3 456	3 382	11 168	8 985	8 985	8 985	2 772	-	-
Social Sector (EPWP) Grant	3 456	3 382	11 168	8 985	8 985	8 985	2 772	-	-
Departmental receipts	2 346	3 303	3 272	2 511	2 511	2 511	-	-	-
<b>Total receipts</b>	<b>1 148 983</b>	<b>1 164 328</b>	<b>1 194 064</b>	<b>1 377 843</b>	<b>1 380 779</b>	<b>1 380 779</b>	<b>1 468 887</b>	<b>1 524 968</b>	<b>1 604 477</b>

The department receives three sources of funding: equitable share, conditional grants and departmental receipts. The allocation increases from R1.3 billion in 2013/14 to R1.4 billion in 2014/15 due to the inflation rate, salary increase and social work students who completed their studies.

## Departmental own receipts collection

Table 12.1(b) provides a summary of receipts over a period of seven years.

Table 12.1(b): Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	948	940	1,168	914	914	914	960	1,008	1,097
Sale of goods and services other than d	948	940	1,168	914	914	914	960	1,008	1,097
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R000)	-	-	-	-	-	-	-	-	-
Sale of capital assets	100	396	248	299	299	299	314	328	345
Financial transactions	987	978	1,856	1,298	1,298	1,298	1,363	1,431	1,870
<b>Total departmental receipts</b>	<b>2,035</b>	<b>2,314</b>	<b>3,272</b>	<b>2,511</b>	<b>2,511</b>	<b>2,511</b>	<b>2,637</b>	<b>2,767</b>	<b>3,312</b>

Departmental receipts are estimated at R2, 6 million for 2014/15 financial year. Revenue comprises mainly of commission on insurance, rentals, tender documents and parking fees and over MTEF due to inflationary related factors.

## Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including payments and budget estimates in terms of programmes and economic classification.

### Key assumptions

- Salary increase of 6.4% in 2014/15 and 5.4% in 2015/16, 5.3% in 2016/17 and 1.5% pay progression.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and another costs associated with personnel.
- Goods and services increase are based on the projected CPIX over the MTEF as published in the 2013 Medium Term Budget Policy Statement are 5.6 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.3 per cent in 2016/17.

## Summary by programme and economic classification

Table 12.2(a) below provides a summary of payments and estimates, including by programme over a seven year period from 2010/11 to 2016/17.

**Table 12.2(a): Summary of payments and estimates: Social Development**

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
Programme 1: Administration <sup>1</sup>	315 324	281 236	270 866	304 550	313 575	313 575	259 420	286 082	303 144
Programme 2: Social Welfare Services	354 650	461 946	497 410	545 737	576 091	576 091	315 334	334 077	341 847
Programme 3: Research and Development	174 644	205 042	253 322	320 648	276 972	276 972	554 471	526 112	540 598
Programme 4: Restorative Services	10 210	34 994	35 377	56 339	56 236	56 236	187 892	218 918	241 879
Programme 5: Development and Support Services	149 101	179 179	134 527	150 569	157 905	157 905	151 770	159 779	177 009
<b>Total payments and estimates</b>	<b>1 003 929</b>	<b>1 162 397</b>	<b>1 191 502</b>	<b>1 377 843</b>	<b>1 380 779</b>	<b>1 380 779</b>	<b>1 468 887</b>	<b>1 524 968</b>	<b>1 604 477</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 003 929</b>	<b>1 162 397</b>	<b>1 191 502</b>	<b>1 377 843</b>	<b>1 380 779</b>	<b>1 380 779</b>	<b>1 468 887</b>	<b>1 524 968</b>	<b>1 604 477</b>

The budget for the department of Social Development was having three programmes but has been divided into five main programmes namely Administration; Social Work Services; Children & Families; Restorative Services and Development and Research with effect from 2014/15 financial year. The changes are mainly made from the former Programme 2 : Social Work Services which has been divided into three programmes, Social Work Services; Children & Families and Restorative Services whilst former Programme 3 : Development & Research only added sub-programmes i.e. Community Mobilization; Community Based Research and Planning and Women Development

The main share of the budget is allocated to Children & Families R554, 5m which equals 38 per cent of the total budget, followed by Social Work Services R315, 3 million which equals 22 per cent of total budget, followed by Administration with R259,4 million which equals 18 per cent of total budget and Development & Research with R151,8 million which equals 10 per cent.

## Summary of economic classification

Table 12.2(b) below provides a summary of payments and estimates, including by economic classification over a seven year period from 2010/11 to 2016/17.

**Table 12.2(b): Summary of provincial payments and estimates by economic classification: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14		2014/15	2015/16	2016/17
<b>Current payments</b>	<b>554 493</b>	<b>669 444</b>	<b>743 514</b>	<b>849 183</b>	<b>880 334</b>	<b>880 334</b>	<b>957 217</b>	<b>1 033 329</b>	<b>1 109 066</b>
Compensation of employees	399 707	510 050	576 614	664 551	664 551	664 551	752 604	806 642	859 972
Goods and services	154 786	159 394	166 900	184 632	215 783	215 783	204 613	226 687	249 094
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>305 028</b>	<b>402 995</b>	<b>369 546</b>	<b>414 820</b>	<b>405 195</b>	<b>405 195</b>	<b>446 724</b>	<b>417 139</b>	<b>419 053</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	720	46	810	-	3 000	3 000	1 203	4 000	4 000
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	273 935	378 355	363 589	414 820	398 820	398 820	442 521	410 139	411 888
Households	30 373	24 594	5 147	-	3 375	3 375	3 000	3 000	3 165
<b>Payments for capital assets</b>	<b>144 408</b>	<b>89 772</b>	<b>78 442</b>	<b>113 840</b>	<b>95 250</b>	<b>95 250</b>	<b>64 946</b>	<b>74 500</b>	<b>76 358</b>
Buildings and other fixed structures	141 606	85 294	71 520	95 639	80 639	80 639	52 912	63 866	66 535
Machinery and equipment	2 802	4 478	6 922	18 201	14 611	14 611	12 034	10 634	9 823
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 003 929</b>	<b>1 162 397</b>	<b>1 191 502</b>	<b>1 377 843</b>	<b>1 380 779</b>	<b>1 380 779</b>	<b>1 468 887</b>	<b>1 524 968</b>	<b>1 604 477</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1 003 929</b>	<b>1 162 397</b>	<b>1 191 502</b>	<b>1 377 843</b>	<b>1 380 779</b>	<b>1 380 779</b>	<b>1 468 887</b>	<b>1 524 968</b>	<b>1 604 477</b>

Compensation of employees increases from R664, 5 million in 2013/14 to R752, 6 million in 2014/15. The increase in the allocation is to provide for the overall salary increases, pay progression and R13 million allocated for filling of vacant critical posts.

Goods and services budget allocation increased from R184.6million in 2013/14 to R204, 6 million in 2014/15. Included in this budget is an amount of R14 million for security services, R12 million for audit fees, R31 million for secure care centers and R22 million budgeted for frail care services.

In the 2014/15 financial year an amount of R411, 9 million is set aside as transfers to non-profit organisations that provide social welfare services as well as poverty alleviation projects.

## Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2010/11 to 2016/17. Detailed information on infrastructure is reflected in Annexures A

**Table 12.2(c) Summary of infrastructure payments and estimates by category: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14		2014/15	2015/16	2016/17
<b>New and replacement assets</b>	<b>75 224</b>		<b>34 056</b>	<b>40 351</b>	<b>40 351</b>	<b>42 014</b>	<b>24 283</b>	<b>28 794</b>	<b>29 397</b>
<b>Existing infrastructure assets</b>	<b>-</b>	<b>80 423</b>	<b>41 080</b>	<b>55 288</b>	<b>40 288</b>	<b>38 625</b>	<b>35 629</b>	<b>35 072</b>	<b>37 138</b>
Upgrades and additions	-	80 423	41 080	40 288	40 288	38 625	29 708	30 193	32 217
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	15 000	-	-	5 921	4 879	4 921
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Current infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15 000</b>	<b>-</b>	<b>-</b>	<b>5 921</b>	<b>4 879</b>	<b>4 921</b>
<b>Capital infrastructure</b>	<b>75 224</b>	<b>80 423</b>	<b>75 136</b>	<b>80 639</b>	<b>80 639</b>	<b>80 639</b>	<b>53 991</b>	<b>58 987</b>	<b>61 614</b>
<b>Total infrastructure payments and estimates</b>	<b>75 224</b>	<b>80 423</b>	<b>75 136</b>	<b>95 639</b>	<b>80 639</b>	<b>80 639</b>	<b>59 912</b>	<b>63 866</b>	<b>66 535</b>

The allocation for infrastructure will enable the department to start new projects and finalise the outstanding projects. R5, 9 million has been set aside for maintenance on the existing structures in 2014/15.

## Programme Descriptions

### Programme 1: Administration

#### Description and objectives

The purpose of this programme is to provide political and strategic direction and leadership through the provision of overall strategic management and support services. This programme has three sub-programmes - the Office of the MEC and HoD, Corporate Management Services and District Management.

#### Programme objectives

To provide,

- Provide overall strategic leadership, management and administrative services to the Department;
- Provide political and legislative interface between government, civil society and all relevant stakeholders;
- Address policy interpretation and strategic direction of the Department; and
- Provide support services with regard to, among others, corporate management (human resource management, logistics, communications) financial management and infrastructure.

#### Policy objective

To implement,

- The National Social Development priorities;
- Departmental Service Standards;
- The integrated Service Delivery Model;
- The 10-year capital programme; and
- To review and implement the provincial Human Resource Plan;

Table 12.3(a) and 12.3(b) below provides a summary of payments and estimates, including by programme over a seven year period from 2010/11 to 2016/17.

Table 12.3(a): Summary of payments and estimates: Programme 1: Administration

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
<b>Subprogramme</b>									
Office of the MEC	-	-	-	-	-	-	836	881	928
Corporate Management	231 939	187 741	151 199	193 768	201 668	201 668	133 826	154 036	173 782
District Management	83 385	93 495	119 667	110 782	111 907	111 907	124 758	131 165	128 434
<b>Total payments and estimates</b>	<b>315 324</b>	<b>281 236</b>	<b>270 866</b>	<b>304 550</b>	<b>313 575</b>	<b>313 575</b>	<b>259 420</b>	<b>286 082</b>	<b>303 144</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>315 324</b>	<b>281 236</b>	<b>270 866</b>	<b>304 550</b>	<b>313 575</b>	<b>313 575</b>	<b>259 420</b>	<b>286 082</b>	<b>303 144</b>

The programme has an allocation of R259, 4 million in 2014/15, R286, 0 million in 2015/16 and R303, 1 million in 2016/17 financial year.

**ble 12.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration**

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate			
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>140,897</b>	<b>166,822</b>	<b>187,395</b>	<b>203,910</b>	<b>224,560</b>	<b>203,910</b>	<b>194,574</b>	<b>211,680</b>	<b>229,497</b>
Compensation of employees	93,389	119,109	137,925	161,722	157,722	161,722	144,157	157,263	171,905
Goods and services	47,508	47,713	49,470	42,188	66,838	42,188	50,417	54,417	57,592
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>30,373</b>	<b>24,594</b>	<b>5,122</b>	<b>-</b>	<b>3,375</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>	<b>3,165</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international org	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	30,373	24,594	5,122	-	3,375	-	3,000	3,000	3,165
<b>Payments for capital assets</b>	<b>144,054</b>	<b>89,634</b>	<b>78,458</b>	<b>100,640</b>	<b>85,640</b>	<b>100,640</b>	<b>61,847</b>	<b>71,401</b>	<b>70,482</b>
Buildings and other fixed structures	143,288	86,336	72,093	97,226	82,226	97,226	52,912	63,866	66,535
Machinery and equipment	766	3,298	6,365	3,414	3,414	3,414	8,935	7,535	3,947
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>315,324</b>	<b>281,236</b>	<b>270,975</b>	<b>304,550</b>	<b>313,575</b>	<b>304,550</b>	<b>259,421</b>	<b>286,081</b>	<b>303,144</b>

*Compensation of employees* is R144,1 million in 2014/15. The allocation is to provide for the overall salary increases in Programme 1 and pay progression.

*Goods and services* budget has recorded a marginal growth due to implementation of austerity measures. Budget allocation is mainly for paying audit fees, municipal rates and other administrative costs. An amount of R4 million has been set aside for payment of audit fees, R24 million allocation for payment of security services, R16, 5 million for GG running costs and R5 million for leases.

*Payments for capital assets* decreased from R101 million to R62 million to enable the department to start with the new infrastructure projects, replacements of computers and laptops and also to acquire IT equipment for new employees.

## Programme 2: Social Welfare Services

### Programme description

The purpose of the programme is to provide integrated developmental social welfare services to the poor and the vulnerable in partnership with civil society organisations and stakeholders.

### Programme objectives

- Deal with care, support and protection of older persons;
- Facilitate promotion of the well-being and the socio-economic empowerment of persons with disabilities;
- To design and implement integrated programmes on community-based care and services aimed at mitigating the social and economic impact of HIV and AIDS; and to
- Respond to emergency needs identified in communities affected by disaster not declared, and or any other social condition resulting in undue hardship;

## Policy objectives

Statistics South Africa 2011 Census and Population Mid-year estimates 2006 and to implement,

- The Departmental Service Standards;
- The National Social Development priorities; and
- The Integrated Service Delivery Model.

Table 12.4(a) and 12.4(b) below provides a summary of payments and estimates, including by programme over a seven year period from 2010/11 to 2016/17.

**Table 12.4(a): Summary of payments and estimates: Programme 2: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Administration	202 560	274 524	317 258	380 053	383 120	383 120	119 349	133 392	135 906
Substance Abuse Prevention and Rehabilitation	30 031	34 652	34 624	30 199	38 252	38 252	50 498	51 396	54 183
Care and Services to Older persons	32 669	25 629	34 715	36 450	44 953	44 953	46 232	46 506	48 495
Crime Prevention and Support	88 273	126 457	110 059	98 535	109 230	109 230	98 496	101 829	102 262
Services to the Persons with Disabilities	1 117	684	754	500	536	536	759	954	1 001
Child Care and Protection Services	-	-	-	-	-	-	-	-	-
Victim Empowerment	-	-	-	-	-	-	-	-	-
HIV and AIDS	-	-	-	-	-	-	-	-	-
Social Relief	-	-	-	-	-	-	-	-	-
Care and Support Services to Families	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>354 650</b>	<b>461 946</b>	<b>497 410</b>	<b>545 737</b>	<b>576 091</b>	<b>576 091</b>	<b>315 334</b>	<b>334 077</b>	<b>341 847</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>354 650</b>	<b>461 946</b>	<b>497 410</b>	<b>545 737</b>	<b>576 091</b>	<b>576 091</b>	<b>315 334</b>	<b>334 077</b>	<b>341 847</b>

The programme decreased from R545 million 2013/14 to R315 million 2014/15 and then increased to R334 million 2015/16 and R342 million in 2016/17 financial year. This is due to introduction of two new programmes.

**Table 12.4(b): Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>242 056</b>	<b>304 639</b>	<b>373 280</b>	<b>433 956</b>	<b>449 295</b>	<b>449 295</b>	<b>201 235</b>	<b>217 308</b>	<b>223 461</b>
Compensation of employees	197 765	266 531	310 900	376 495	377 632	377 632	133 004	146 147	148 813
Goods and services	44 291	38 108	62 380	57 461	71 663	71 663	68 231	71 161	74 648
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>112 580</b>	<b>157 285</b>	<b>124 130</b>	<b>106 581</b>	<b>122 660</b>	<b>122 660</b>	<b>111 000</b>	<b>113 670</b>	<b>112 510</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	112 580	157 285	124 130	106 581	122 040	122 040	111 000	113 670	112 510
Households	-	-	-	-	620	620	-	-	-
<b>Payments for capital assets</b>	<b>14</b>	<b>22</b>	<b>-</b>	<b>5 200</b>	<b>4 136</b>	<b>4 136</b>	<b>3 099</b>	<b>3 099</b>	<b>5 876</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14	22	-	5 200	4 136	4 136	3 099	3 099	5 876
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>354 650</b>	<b>461 946</b>	<b>497 410</b>	<b>545 737</b>	<b>576 091</b>	<b>576 091</b>	<b>315 334</b>	<b>334 077</b>	<b>341 847</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>354 650</b>	<b>461 946</b>	<b>497 410</b>	<b>545 737</b>	<b>576 091</b>	<b>576 091</b>	<b>315 334</b>	<b>334 077</b>	<b>341 847</b>

The budget for Social Work Services decreased from R922, 724 million in 2013/14 main appropriation to R315, 335 million in 2014/15 due to split into three programmes. Included in this allocation is R36, 7 million allocated for absorption of new social work graduates.

Goods and services budget has a decreased from R122, 581 million in 2013/14 to R68, 231 million in 2014/15 financial year. There is an amount of R24 million budgeted for management of frail care services under Services to Persons with Disabilities and an amount of R16 million for training of carers to support orphans and vulnerable children.

Transfers and subsidies budget recorded a decrease from R388, 448 million in 2013/14 to R111 million in 2014/15 due to split into three programmes. Included in this allocation is amount of R24, 097 million to support NGO sector. An amount of R71 million will be transfers to NPOs for awareness and prevention campaigns, establishment of drop in centres, counseling services, recruitment of volunteers and community caregivers to support orphans and R36 million for prevention and treatment of elder abuse, counseling and subsidization of old age homes.

Payments for capital assets budget have decreased due to once-off purchase of hospital beds and equipment's for the infrastructure buildings due for completion during 2013/14 financial year.

## **Programme 3: Children and Families**

### **Programme description**

The purpose of the programme is to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society.

### **Programme objectives**

- Provide for the development, care and protection of the rights of children; and
- Develop and implement social crime prevention programmes and provide probation services targeting children, youths and adult offenders and victims in the criminal justice process;



- Implement programmes and services to promote functional families and to prevent vulnerabilities in families; and

## Policy objectives

Statistics South Africa 2011 Census and Population Mid-year estimates 2006 and to implement,

- The Departmental Service Standards;
- The National Social Development priorities; and
- The Integrated Service Delivery Model.

Table 12.5(a) and 12.5(b) below provides a summary of payments and estimates, including by programme over a seven year period from 2010/11 to 2016/17.

**Table 12.5(a): Payments and estimates by economic classification: Programme 3: Children and Families**

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
<b>Subprogramme</b>									
Administration	-	-	-	-	-	-	238 005	241 901	245 549
Care And Services To Families	3 467	11 436	8 944	14 769	4 480	4 480	14 400	14 400	17 096
Child Care And Protections	171 177	193 606	244 378	305 879	272 492	272 492	8 467	8 894	10 250
Ecd And Partial Care	-	-	-	-	-	-	227 000	193 588	197 253
Child And Youth Care Centres	-	-	-	-	-	-	36 599	37 329	38 450
Community-Based Care Services For Children	-	-	-	-	-	-	30 000	30 000	32 000
<b>Total payments and estimates</b>	<b>174 644</b>	<b>205 042</b>	<b>253 322</b>	<b>320 648</b>	<b>276 972</b>	<b>276 972</b>	<b>554 471</b>	<b>526 112</b>	<b>540 598</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>174 644</b>	<b>205 042</b>	<b>253 322</b>	<b>320 648</b>	<b>276 972</b>	<b>276 972</b>	<b>554 471</b>	<b>526 112</b>	<b>540 598</b>

**Table 12.5(b): Summary of payments and estimates by economic classification: Programme 3: Children and Families**

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
<b>Current payments</b>	<b>52 553</b>	<b>32 800</b>	<b>47 007</b>	<b>51 506</b>	<b>39 664</b>	<b>39 664</b>	<b>267 471</b>	<b>272 524</b>	<b>285 363</b>
Compensation of employees	23 664	13 787	28 378	22 000	23 419	23 419	246 605	252 345	263 400
Goods and services	28 889	19 013	18 629	29 506	16 245	16 245	20 866	20 179	21 963
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>121 751</b>	<b>172 160</b>	<b>206 315</b>	<b>266 142</b>	<b>234 757</b>	<b>234 757</b>	<b>287 000</b>	<b>253 588</b>	<b>255 235</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	121 751	172 160	206 315	266 142	234 677	234 677	287 000	253 588	255 235
Households	-	-	-	-	80	80	-	-	-
<b>Payments for capital assets</b>	<b>340</b>	<b>82</b>	<b>-</b>	<b>3 000</b>	<b>2 551</b>	<b>2 551</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	340	82	-	3 000	2 551	2 551	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>174 644</b>	<b>205 042</b>	<b>253 322</b>	<b>320 648</b>	<b>276 972</b>	<b>276 972</b>	<b>554 471</b>	<b>526 112</b>	<b>540 598</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>174 644</b>	<b>205 042</b>	<b>253 322</b>	<b>320 648</b>	<b>276 972</b>	<b>276 972</b>	<b>554 471</b>	<b>526 112</b>	<b>540 598</b>

The budget for Social Work Services has an allocation of R554, 5 million in 2014/15, this is a new programme.

Goods and services budget has an allocation of R20, 9 million in 2014/15 financial year. Included in this amount is R9 million set aside for running of child and youth care centres and R3 million for management of Isibindi program.

Transfers and subsidies budget is R287 million in 2014/15. An amount of R215 million will be for Early Childhood Development considering the new subsidy of R15 per child per day and R27 million including establishment of new sites on Isibindi program and R14 million for parenting skills, family preservation programmes and family counseling.

## Programme 4: Restorative Services

### Programme description

The purpose of the programme is to provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.

### Programme objectives

- To design and implement integrated services that, Address substance abuse, prevention, treatment and rehabilitation;
- Support, care and empower victims of violence and crime in particular women and children.
- Develop and implement social crime prevention programmes and provide probation services targeting children, youths and adult offenders and victims in the criminal justice process;

### Policy objectives

Statistics South Africa 2011 Census and Population Mid-year estimates 2006 and to implement,

- The Departmental Service Standards;
- The National Social Development priorities; and
- The Integrated Service Delivery Model.

Table 12.6(a) and 12.6(b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven year period.

**Table 12.6(a): Summary of payments and estimates: Programme 4: Restorative Services**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate			
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Management and Support	-	-	-	-	-	-	123 244	139 748	149 948
Crime Prevention and Support	4 565	25 781	24 196	35 236	34 736	34 736	39 900	46 252	48 758
Victim Empowerment	3 655	7 752	9 911	11 867	12 040	12 040	15 540	21 910	29 982
Substance Abuse, Prevention and Rehabilitation	1 990	1 461	1 270	9 236	9 460	9 460	9 208	11 008	13 191
Total payments and estimates	10 210	34 994	35 377	56 339	56 236	56 236	187 892	218 918	241 879
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	10 210	34 994	35 377	56 339	56 236	56 236	187 892	218 918	241 879

Table 12.6(b): Summary of payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	5 316	24 695	25 597	35 614	37 582	37 582	167 530	192 556	214 289
Compensation of employees	1 169	2 266	3 311	-	444	444	127 344	141 000	151 993
Goods and services	4 147	22 429	22 286	35 614	37 138	37 138	40 186	51 556	62 296
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	4 894	10 299	9 780	15 725	15 731	15 731	20 362	26 362	27 590
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 894	10 299	9 780	15 725	15 731	15 731	20 362	26 362	27 590
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	5 000	2 923	2 923	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	5 000	2 923	2 923	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	10 210	34 994	35 377	56 339	56 236	56 236	187 892	218 918	241 879
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	10 210	34 994	35 377	56 339	56 236	56 236	187 892	218 918	241 879

The budget for Restorative Services has an allocation of R187, 9 million in 2014/15 and is a new programme.

Goods and services budget has an allocation of R40, 2 million in 2014/15 financial year. Included in this amount there is an amount of R34 million set aside for management of secure care centres for assessment of children awaiting trial and sentence in conflict with the law and R5 million for the running of the treatment centre.

Transfers and subsidies budget has an allocation of R20 million in 2014/15. Included in this allocation is amount of R12 million for prevention of domestic violence and victim empowerment programmes, counseling services and subsidization of shelters for abused women.

### Service delivery measures

Programme indicator	Estimated Annual Targets				
	2012/13	2013/14	2014/15	2015/16	2016/17
<b>Sub-programme: Substance abuse, prevention and rehabilitation</b>					
Number of youth reached through Ke-Moja awareness campaign	112 912	99 312	110 000	115 000	120 000
Number of children reached through POPPETS	109 159	81 500	110 000	120 000	120 000
<b>Sub-programme: Care and services for older persons</b>					
Number of older persons in funded residential facilities	659	613	613	613	613
Number of older persons accessing community based care and support services	10 724	13 000	15 000	15 500	16 000
<b>Sub-programme: Services to People with Disabilities</b>					
Number of persons with disabilities in residential	294	334	334	334	334

Programme indicator	Estimated Annual Targets				2016/17
	2012/13	2013/14	2014/15	2015/16	
facilities					
Number of persons with disabilities accessing services in funded protective workshops	1 727	1 753	2 300	3 800	4 600
<b>Sub-programme: Child care and protection services</b>					
Number of children in need of care and protection placed in CYCC	1 233	1 174	1 200	1 200	1 200
Number of children in funded ECD programme	75 349	76 175	80 000	82 000	84 000
Number of children newly placed in foster care	6 600	6 000	5 500	5 500	5 500
Number of ECD programs in the ECD sites	-	700	1 665	2 000	2 400
<b>Sub-programme : Crime prevention and support</b>					
Number of children in conflict with the law assessed	2 560	2 340	2 200	2 100	2 000
Number of children in conflict with the law awaiting trial in secure care centres	900	840	800	750	700
Number of children in conflict with the law who completed diversion programmes	2 560	1 939	1 900	1 850	1 800
<b>Sub-programme: Victim empowerment</b>					
Number of victims of crime and violence in funded service sites	12 271	15 400	16 000	16 500	17 000
Number of reported victims of human trafficking placed in rehabilitation programmes	-	1	5	5	5
<b>Sub-programme: HIV and AIDS</b>					
Number of orphans and other children made vulnerable by HIV and AIDS receiving psychosocial services	44 709	44 000	40 000	39 000	38 000
Number of jobs in HCBC created through EPWP	2 119	2 300	2 500	2 600	2 700
<b>Sub-programme: Social relief of distress</b>					
Number of individuals who benefited from social relief programs	4 001	2 550	2 800	2 800	2 800
<b>Sub-programme: Care and support services to families</b>					
Number of families participating in family preservation services	24 110	19 200	20 500	22 000	23 000
Number of family members reunited with their families	368	500	500	600	650
Number of families participating in the parenting programme	-	2 660	3 000	3 500	4 000

## Programme 5: Development and Research

### Programme description

The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information through the following sub-programmes:

### Programme objectives

- To coordinate and implement integrated social development policies and strategies that facilitate empowerment and development of the youth;
- To design and implement integrated development programmes that facilitates empowerment of communities towards sustainable livelihood;
- To facilitate the development of institutional capacity for non-profit organization and other emerging organizations;
- To facilitate, conduct and manage population development and social development research in support of policy and programme development for implementation of national population policy and programmes within the Department;

- To advocate, design, and implement capacity building programme within the provincial departments and civil society in order to integrate population and development policies and trends into planning of services; and
- To provide for the payment of salaries and administrative costs of staff across all sub-programmes of this programme.

### Policy objectives

To implement,

- Departmental Service Standards;
- National Social Development priorities; and
- Integrated Service Delivery Model.

Table 12.5(a) and 12.5(b) below provides a summary of payments and estimates, including by programme over a seven year period from 2010/11 to 2016/17.

**Table 12.7(a): Payments and estimates by economic classification: Programme 5: Development and Support Services**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Management and Support	83 327	107 354	96 561	84 587	91 923	91 923	101 260	103 054	104 404
Community Mobilisation	-	-	-	-	-	-	3 920	4 132	4 351
Institutional Capacity Building and Support for NPO's	37 031	34 985	14 514	19 098	19 098	19 098	10 836	11 518	11 850
Poverty Alleviation and Sustainable Livelihoods	24 069	27 717	13 429	33 159	31 904	31 904	20 542	23 139	35 422
Community Based Research and Planning	-	772	104	5 724	5 724	5 724	1 500	1 259	1 962
Youth Development	746	2 628	6 571	4 816	6 071	6 071	4 532	6 655	6 988
Women Development	-	-	-	-	-	-	4 200	4 427	4 662
Population Policy Promotion	3 928	5 723	3 348	3 185	3 185	3 185	4 980	5 596	7 370
Total payments and estimates	149 101	179 179	134 527	150 569	157 905	157 905	151 770	159 779	177 009
Less: Unauthorised expenditure									
Baseline available for spending	149 101	179 179	134 527	150 569	157 905	157 905	151 770	159 779	177 009

The programme allocation is R152 million for 2014/15 to R159 million 2015/16 and R177 million 2016/17 financial year.

**Table 12.7(b): Summary of payments and estimates by economic classification: Programme 5: Development and Support Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>113 671</b>	<b>140 488</b>	<b>110 353</b>	<b>124 197</b>	<b>128 233</b>	<b>128 233</b>	<b>126 408</b>	<b>139 260</b>	<b>156 456</b>
Compensation of employees	83 720	108 357	96 112	104 334	105 334	105 334	101 494	109 886	123 861
Goods and services	29 951	32 131	14 241	19 863	22 899	22 899	24 914	29 374	32 595
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>35 430</b>	<b>38 657</b>	<b>24 174</b>	<b>26 372</b>	<b>29 672</b>	<b>29 672</b>	<b>25 362</b>	<b>20 519</b>	<b>20 553</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	720	46	810	-	3 000	3 000	1 203	4 000	4 000
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	34 710	38 611	23 364	26 372	26 372	26 372	24 159	16 519	16 553
Households	-	-	-	-	300	300	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>34</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	34	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>149 101</b>	<b>179 179</b>	<b>134 527</b>	<b>150 569</b>	<b>157 905</b>	<b>157 905</b>	<b>151 770</b>	<b>159 779</b>	<b>177 009</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>149 101</b>	<b>179 179</b>	<b>134 527</b>	<b>150 569</b>	<b>157 905</b>	<b>157 905</b>	<b>151 770</b>	<b>159 779</b>	<b>177 009</b>

The allocation for this programme is R152 million in 2014/15 which also includes an EPWP conditional grant allocation amounting to R2, 8 million.

Goods and services budget recorded an increase from R19, 8 million to R24, 9 million due to increased allocation for accredited training of youth.

Transfers and subsidies decreased from R26, 4 million to R25, 4 million due to EPWP conditional grant allocation of R2, 8 allocated for 2014/15 and R4 million transfer to National Development Agency for training of NPO's on financial management and governance. Included in this allocation is a budget for mega projects and other sustainable livelihood projects.

## Service delivery measures

The Service delivery measures (non-financials) are reflected in the attached first draft 2014/15-2016/17 Annual Performance Plan.

Performance measure/indicator	Medium-term targets			2016/17
	2013/14	2014/15	2015/16	
<b>Sub-programme: Youth Development</b>				
Number of funded NPOs delivering youth development services	6	6	10	10
Number of youth participating in skills development Programme	200	200	500	500
<b>Sub-programme: Sustainable livelihood</b>				
Number of households profiled	5 000	5 000	5 000	5 000
Number of communities profiled	25	25	30	50
<b>Sub programme: Institutional capacity building and support</b>				
Number of NPOs registered	500	400	300	300
Number of NPOs capacitated according to the capacity building framework	1 900	1 900	1 900	1 900

Performance measure/indicator	Medium-term targets			2016/17
	2013/14	2014/15	2015/16	
<b>Sub-programme: Research and demography</b>				
Number of research projects completed	2	2	2	2
Number of demographic profiles completed	1	1	1	1
<b>Sub-programme: Population capacity development and advocacy</b>				
Number of dissemination workshops for population and development conducted.	54	50	52	54
Number of dissemination workshops for population and development conducted	5	5	5	5
Number of stakeholders who participated in capacity building training	31	36	36	36

## Other programme information

### Personnel number costs

Tables 12.6(a) and 12.6(b) reflect the personnel estimates of the Department of Social Development per programme, as well as a further breakdown of categories of personnel, as at 31 March 2011 to March 2017.

**Table 12.6(a): Personnel numbers and costs**

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration	649	924	723	759	532	566	879
Programme 3: Social Welfare Services	1 211	1 186	1 809	1 946	568	569	769
Programme 4: Research and Development	24	24	24	24	1 318	1 320	710
Programme 4: Restorative Services	39	39	39	-	546	872	162
Programme 5: Development and Support Services	390	450	588	617	471	515	792
<b>Total personnel numbers</b>	<b>2 313</b>	<b>2 623</b>	<b>3 183</b>	<b>3 346</b>	<b>3 435</b>	<b>3 842</b>	<b>3 312</b>
Total personnel cost (R thousand)	399 707	510 050	576 614	664 551	752 604	806 642	859 972
Unit cost (R thousand)	173	194	181	199	219	210	260

The number of posts as indicated composed of current head count, identified critical posts, final year students (bursars) doing Social Work, Community Development Services and Social Auxiliary Workers.

**Table 12.6(b): Summary of departmental personnel numbers and costs**

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Total for department</b>									
Personnel numbers (head count)	2 313	2 623	3 183	3 346	3 346	3 346	3 435	3 842	3 312
Personnel cost (R'000)	399 707	510 050	576 614	664 551	664 551	664 551	775 831	775 831	691 918
<b>Human resources component</b>									
Personnel numbers	64	64	85	134	134	134	141	148	148
Personnel costs	12 115	12 115	19 341	20 308	20 308	20 308	21 323	22 390	23 913
Head count as % of total for department	2.77%	2.44%	2.67%	4.00%	4.00%	4.00%	4.10%	3.85%	4.47%
Personnel cost as % of total for department	3.03%	2.38%	3.35%	3.06%	3.06%	3.06%	2.75%	2.89%	3.46%
<b>Finance component</b>									
Personnel numbers (head count)	91	91	96	141	141	141	148	155	155
Personnel cost (R'000)	15 000	15 000	20 813	21 854	21 854	21 854	22 946	24 094	25 732
Head count as % of total for department	3.93%	3.47%	3.02%	4.21%	4.21%	4.21%	4.31%	4.03%	4.68%
Personnel cost as % of total for department	3.75%	2.94%	3.61%	3.29%	3.29%	3.29%	2.96%	3.11%	3.72%
<b>Full time workers</b>									
Personnel numbers (head count)	2 092	2 402	2 399	2 524	2 524	2 524	2 571	3 023	2 493
Personnel cost (R'000)	395 707	506 050	461 142	655 626	655 626	655 626	766 460	754 992	669 661
Head count as % of total for department	90.45%	91.57%	75.37%	75.43%	75.43%	75.43%	74.85%	78.88%	75.27%
Personnel cost as % of total for department	99.00%	99.22%	79.97%	98.66%	98.66%	98.66%	98.79%	97.31%	96.78%
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	221	221	784	822	822	822	864	819	819
Personnel numbers (R'000)	4 000	4 000	115 472	8 925	8 925	8 925	9 371	20 839	22 256
Head count as % of total for department	9.55%	8.43%	24.63%	24.57%	24.57%	24.57%	25.15%	21.32%	24.73%
Personnel cost as % of total for department	1.00%	0.78%	20.03%	1.34%	1.34%	1.34%	1.21%	2.69%	3.22%

## Payment on training

Tables 12.7(a) and 12.7(b) below provides payments and information training.

### The table 12.7(a) Payments on training

Table 12.7(a): Payments on training: Social Development

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
Programme 1: Administration	675	2 260	2 210	2 515	2 515	2 515	2 625	2 735	2 865
of which									
Payments on tuition	156	607	190	165	165	165	175	185	195
Payments on tuition	519	1 653	2 020	2 350	2 350	2 350	2 450	2 550	2 670
Programme 2: Social Welfare Services	1 455	4 507	3 383	2 610	2 610	2 610	3 115	3 336	3 537
of which									
Subsistence and travel	505	2 039	1 447	405	405	405	440	479	510
Payments on tuition	950	2 468	1 936	2 205	2 205	2 205	2 675	2 857	3 027
Programme 3: Children And Families	957	3 065	2 080	2 190	2 190	2 190	2 298	2 508	2 635
of which									
Subsistence and travel	304	1 666	180	189	189	189	197	207	215
Payments on tuition	653	1 399	1 900	2 001	2 001	2 001	2 101	2 301	2 420
Programme 4: Restorative Services									
of which									
Subsistence and travel									
Payments on tuition									
Programme 5: Development and Support Services									
of which									
Subsistence and travel									
Payments on tuition									
<b>Total payments on training</b>	<b>675</b>	<b>2 260</b>	<b>2 210</b>	<b>2 515</b>	<b>2 515</b>	<b>2 515</b>	<b>2 625</b>	<b>2 735</b>	<b>2 865</b>

The Department shows an increase due to training of Ancillary Health Care Workers which started on the 1<sup>st</sup> December 2012 until 28 February 2014 and Social Auxiliary which started on the 1 December 2012 until 30 November 2015.

### Information on training

Table 12.7(b): Information on training: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Number of staff	2 313	2 623	3 183	3 346	2 623	2 623	3 435	3 842	3 562
Number of personnel trained	892	978	1 166	939	-	939	985	1 035	1 004
of which									
Male	426	344	558	586	-	586	615	646	352
Female	466	634	608	353	-	353	370	389	652
Number of training opportunities	125	125	81	80	-	80	84	89	52
of which									
Tertiary	45	45	-	-	-	-	-	-	-
Workshops	50	50	50	45	-	45	47	50	50
Seminars	30	30	31	35	-	35	37	39	2
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	285	337	-	-	-	-	-	-	-
Number of interns appointed	37	13	608	250	-	250	263	276	51
Number of learnerships appointed	265	360	-	56	-	56	59	62	100
Number of days spent on training	5	5	5	5	-	5	5	5	5

The Department shows an increase due to training of Ancillary Health Care Workers which started on the 1<sup>st</sup> December 2012 until 28 February 2014 and Social Auxiliary which started on the 1 December 2012 until 30 November 2015



## **Annexure to Vote 12: Social Development**

Table 12.10: Social Development departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriat	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	897	1 034	1 168	914	914	914	960	1 008	1 058
Sales of goods and services produced by department	897	1 034	1 168	914	914	914	960	1 008	1 058
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	897	1 034	1 168	914	914	914	960	1 008	1 058
Of which									
Commission on Insurance	384	521	730	605	605	605	635	667	700
Rentals	135	241	291	167	167	167	175	184	191
Parking fees	30	99	147	142	142	142	150	157	167
Specify item	3	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	321	380	248	299	299	299	314	328	345
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	321	380	248	299	299	299	314	328	345
<b>Transactions in financial assets and liabilities</b>	1 128	1 889	1 856	1 298	1 298	1 298	1 363	1 431	1 870
<b>Total departmental receipts</b>	<b>2 346</b>	<b>3 303</b>	<b>3 272</b>	<b>2 511</b>	<b>2 511</b>	<b>2 511</b>	<b>2 637</b>	<b>2 767</b>	<b>3 273</b>

Table 12.9(a): Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>554 493</b>	<b>669 444</b>	<b>743 514</b>	<b>849 183</b>	<b>880 334</b>	<b>880 334</b>	<b>957 217</b>	<b>1 033 329</b>	<b>1 109 066</b>
Compensation of employees	399 707	510 050	576 614	664 551	664 551	664 551	752 604	806 642	859 972
Salaries and wages	352 176	481 990	550 726	588 369	588 950	588 950	659 709	702 183	772 083
Social contributions	47 531	28 060	25 888	76 182	75 601	75 601	92 895	104 459	87 889
Goods and services	154 786	159 394	166 900	184 632	215 783	215 783	204 613	226 687	249 094
of which									
Agency & support/outourced services	219	45 402	48 467	53 138	58 768	58 768	80 282	79 951	80 321
Inventory: Food and food supplies	41 945	12 178	14 834	18 710	17 851	17 851	8 970	9 062	11 163
Training & staff development	336	5 440	5 035	7 990	10 370	10 370	4 046	3 691	3 851
Inventory: Stationery and printing	2 815	3 832	6 751	6 518	6 015	6 015	9 684	9 399	9 686
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>305 028</b>	<b>402 995</b>	<b>369 546</b>	<b>414 820</b>	<b>405 195</b>	<b>405 195</b>	<b>446 724</b>	<b>417 139</b>	<b>419 053</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	720	46	810	-	3 000	3 000	1 203	4 000	4 000
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	720	46	810	-	3 000	3 000	1 203	4 000	4 000
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	273 935	378 355	363 589	414 820	398 820	398 820	442 521	410 139	411 888
Households	30 373	24 594	5 147	-	3 375	3 375	3 000	3 000	3 165
Social benefits	149	-	105	-	1 125	1 125	-	-	3 165
Other transfers to households	30 224	24 594	5 042	-	2 250	2 250	3 000	3 000	-
<b>Payments for capital assets</b>	<b>144 408</b>	<b>89 772</b>	<b>78 442</b>	<b>113 840</b>	<b>95 250</b>	<b>95 250</b>	<b>64 946</b>	<b>74 500</b>	<b>76 358</b>
Buildings and other fixed structures	141 606	85 294	71 520	95 639	80 639	80 639	52 912	63 866	66 535
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	141 606	85 294	71 520	95 639	80 639	80 639	52 912	63 866	66 535
Machinery and equipment	2 802	4 478	6 922	18 201	14 611	14 611	12 034	10 634	9 823
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 802	4 478	6 922	18 201	14 611	14 611	12 034	10 634	9 823
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 003 929</b>	<b>1 162 397</b>	<b>1 191 502</b>	<b>1 377 843</b>	<b>1 380 779</b>	<b>1 380 779</b>	<b>1 468 887</b>	<b>1 524 968</b>	<b>1 604 477</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1 003 929</b>	<b>1 162 397</b>	<b>1 191 502</b>	<b>1 377 843</b>	<b>1 380 779</b>	<b>1 380 779</b>	<b>1 468 887</b>	<b>1 524 968</b>	<b>1 604 477</b>

Table 12.9(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>140,897</b>	<b>166,822</b>	<b>187,395</b>	<b>203,910</b>	<b>224,560</b>	<b>203,910</b>	<b>194,574</b>	<b>211,680</b>	<b>229,497</b>
Compensation of employees	93,389	119,109	137,925	161,722	157,722	161,722	144,157	157,263	171,905
Salaries and wages	72,618	111,309	130,225	144,581	141,581	144,581	135,743	146,465	160,838
Social contributions	20,771	7,800	7,700	17,141	16,141	17,141	8,414	10,798	11,067
Goods and services	47,508	47,713	49,470	42,188	66,838	42,188	50,417	54,417	57,592
of which									
Consultants	1,975	1,985	2,708	21,470	21,850	10,000	17,731	18,079	13,099
Inventory	17,200	17,205	18,094	8,854	23,368	13,648	13,144	14,417	14,181
Maintenance and repairs	2,700	2,800	3,441	1,126	10,920	8,520	5,924	4,870	4,921
Travel and subsistence	25,633	25,723	25,227	10,738	10,700	10,020	7,857	8,816	9,284
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>30,373</b>	<b>24,594</b>	<b>5,122</b>	<b>-</b>	<b>3,375</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>	<b>3,165</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds	-	-	-						
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-			
Municipal agencies and funds	-								
Departmental agencies and accounts	-	-	-	-			-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>							-	-	-
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-					
Households	30,373	24,594	5,122	-	3,375	-	3,000	3,000	3,165
Social benefits	149	0			125		3,000	3,000	3,165
Other transfers to households	-				3,250	-	-	-	-
<b>Payments for capital assets</b>	<b>144,054</b>	<b>89,634</b>	<b>78,458</b>	<b>100,640</b>	<b>85,640</b>	<b>100,640</b>	<b>61,847</b>	<b>71,401</b>	<b>70,482</b>
Buildings and other fixed structures	143,288	86,336	72,093	97,226	82,226	97,226	52,912	63,866	66,535
Buildings									
Other fixed structures	143,288	86,336	72,093	97,226	82,226	97,226	52,912	63,866	66,535
Machinery and equipment	766	3,298	6,365	3,414	3,414	3,414	8,935	7,535	3,947
Transport equipment	-								
Other machinery and equipment	766	3,298	6,365	3,414	3,414	3,414	8,935	7,535	3,947
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>		186	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>315,324</b>	<b>281,236</b>	<b>270,975</b>	<b>304,550</b>	<b>313,575</b>	<b>304,550</b>	<b>259,421</b>	<b>286,081</b>	<b>303,144</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>			-	-	-	-	-	-	-

Table 12.9(d): Payments and estimates by economic classification: Programme 2: Social Welfare Services

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
<b>Current payments</b>	<b>242 056</b>	<b>304 639</b>	<b>373 280</b>	<b>433 956</b>	<b>449 295</b>	<b>449 295</b>	<b>201 235</b>	<b>217 308</b>	<b>223 461</b>
Compensation of employees	197 765	266 531	310 900	376 495	377 632	377 632	133 004	146 147	148 813
Salaries and wages	179 220	256 887	300 219	332 514	333 651	333 651	113 598	117 192	136 446
Social contributions	18 545	9 644	10 681	43 981	43 981	43 981	19 406	28 955	12 367
Goods and services	44 291	38 108	62 380	57 461	71 663	71 663	68 231	71 161	74 648
of which									
Agency & support/outourced services	15 352	12 231	37 978	34 419	43 212	43 212	36 388	37 741	9 448
Inventory: Food and food supplies	9 567	13 431	4 224	2 346	2 283	2 283	3 152	3 298	3 472
Inventory: Other consumables	428	1 483	1 522	4 083	4 083	4 083	6 244	7 419	10 044
Travel and subsistence	7 625	3 191	7 531	4 530	4 530	4 530	6 442	6 866	5 757
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>112 580</b>	<b>157 285</b>	<b>124 130</b>	<b>106 581</b>	<b>122 660</b>	<b>122 660</b>	<b>111 000</b>	<b>113 670</b>	<b>112 510</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	112 580	157 285	124 130	106 581	122 040	122 040	111 000	113 670	112 510
Households	-	-	-	-	620	620	-	-	-
Social benefits	-	-	-	-	620	620	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>14</b>	<b>22</b>	<b>-</b>	<b>5 200</b>	<b>4 136</b>	<b>4 136</b>	<b>3 099</b>	<b>3 099</b>	<b>5 876</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14	22	-	5 200	4 136	4 136	3 099	3 099	5 876
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	14	22	-	5 200	4 136	4 136	3 099	3 099	5 876
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>354 650</b>	<b>461 946</b>	<b>497 410</b>	<b>545 737</b>	<b>576 091</b>	<b>576 091</b>	<b>315 334</b>	<b>334 077</b>	<b>341 847</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>354 650</b>	<b>461 946</b>	<b>497 410</b>	<b>545 737</b>	<b>576 091</b>	<b>576 091</b>	<b>315 334</b>	<b>334 077</b>	<b>341 847</b>

Table 12.9(e): Payments and estimates by economic classification: Programme 3: Children and Families

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
<b>Current payments</b>	<b>52 553</b>	<b>32 800</b>	<b>47 007</b>	<b>51 506</b>	<b>39 664</b>	<b>39 664</b>	<b>267 471</b>	<b>272 524</b>	<b>285 363</b>
Compensation of employees	23 664	13 787	28 378	22 000	23 419	23 419	246 605	252 345	263 400
Salaries and wages	20 164	10 732	22 337	19 436	20 436	20 436	219 100	213 526	223 350
Social contributions	3 500	3 055	6 041	2 564	2 983	2 983	27 505	38 819	40 050
Goods and services	28 889	19 013	18 629	29 506	16 245	16 245	20 866	20 179	21 963
of which									
Agency & support/outourced services	21 520	10 994	-	4 785	2 285	2 285	6 016	-	445
Consumable supplies	1 130	995	511	1 748	796	796	-	14	351
Travel and subsistence	253	50	297	2 102	2 002	2 002	3 850	87	1 920
Operating payments	-	-	10	155	155	155	-	3 460	154
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>121 751</b>	<b>172 160</b>	<b>206 315</b>	<b>266 142</b>	<b>234 757</b>	<b>234 757</b>	<b>287 000</b>	<b>253 588</b>	<b>255 235</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	121 751	172 160	206 315	266 142	234 677	234 677	287 000	253 588	255 235
Households	-	-	-	-	80	80	-	-	-
Social benefits	-	-	-	-	80	80	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>340</b>	<b>82</b>	<b>-</b>	<b>3 000</b>	<b>2 551</b>	<b>2 551</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	340	82	-	3 000	2 551	2 551	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	340	82	-	3 000	2 551	2 551	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>174 644</b>	<b>205 042</b>	<b>253 322</b>	<b>320 648</b>	<b>276 972</b>	<b>276 972</b>	<b>554 471</b>	<b>526 112</b>	<b>540 598</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>174 644</b>	<b>205 042</b>	<b>253 322</b>	<b>320 648</b>	<b>276 972</b>	<b>276 972</b>	<b>554 471</b>	<b>526 112</b>	<b>540 598</b>

Table 12.9(f): Payments and estimates by economic classification: Programme 4: Restorative Services

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
<b>Current payments</b>	<b>5 316</b>	<b>24 695</b>	<b>25 597</b>	<b>35 614</b>	<b>37 582</b>	<b>37 582</b>	<b>167 530</b>	<b>192 556</b>	<b>214 289</b>
Compensation of employees	1 169	2 266	3 311	-	444	444	127 344	141 000	151 993
Salaries and wages	1 099	1 943	2 553	-	444	444	102 144	121 800	132 978
Social contributions	70	323	758	-	-	-	25 200	19 200	19 015
Goods and services	4 147	22 429	22 286	35 614	37 138	37 138	40 186	51 556	62 296
of which									
Agency & support/outsourced services	-	-	20 240	32 919	34 443	34 443	32 762	24 813	49 673
Consumable supplies	301	705	-	257	257	257	967	10	24
Travel and subsistence	1 639	2 558	1 060	1 345	1 345	1 345	4 129	14 219	7 408
Training and development	-	-	-	159	159	159	284	5 624	94
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>4 894</b>	<b>10 299</b>	<b>9 780</b>	<b>15 725</b>	<b>15 731</b>	<b>15 731</b>	<b>20 362</b>	<b>26 362</b>	<b>27 590</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 894	10 299	9 780	15 725	15 731	15 731	20 362	26 362	27 590
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 000</b>	<b>2 923</b>	<b>2 923</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	5 000	2 923	2 923	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	5 000	2 923	2 923	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>10 210</b>	<b>34 994</b>	<b>35 377</b>	<b>56 339</b>	<b>56 236</b>	<b>56 236</b>	<b>187 892</b>	<b>218 918</b>	<b>241 879</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>10 210</b>	<b>34 994</b>	<b>35 377</b>	<b>56 339</b>	<b>56 236</b>	<b>56 236</b>	<b>187 892</b>	<b>218 918</b>	<b>241 879</b>

**Table 12.9(g): Payments and estimates by economic classification: Programme 5: Development and Support Services**

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
<b>Current payments</b>	<b>113 671</b>	<b>140 488</b>	<b>110 353</b>	<b>124 197</b>	<b>128 233</b>	<b>128 233</b>	<b>126 408</b>	<b>139 260</b>	<b>156 456</b>
Compensation of employees	83 720	108 357	96 112	104 334	105 334	105 334	101 494	109 886	123 861
Salaries and wages	79 075	101 119	95 405	91 838	92 838	92 838	89 124	103 199	116 272
Social contributions	4 645	7 238	707	12 496	12 496	12 496	12 370	6 687	7 589
Goods and services	29 951	32 131	14 241	19 863	22 899	22 899	24 914	29 374	32 595
of which									
Agency & support/outsourced services	2 268	3 694	3 326	7 779	7 779	7 779	10 423	10 088	13 170
Consumable: Stationery, printing and office supplies	50	2 730	636	605	605	605	1 616	1 489	1 303
Travel and subsistence	10 201	1 550	3 521	3 669	6 705	6 705	5 176	3 556	2 957
Operating leases	1 640	354	269	272	272	272	443	1 450	163
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>35 430</b>	<b>38 657</b>	<b>24 174</b>	<b>26 372</b>	<b>29 672</b>	<b>29 672</b>	<b>25 362</b>	<b>20 519</b>	<b>20 553</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	720	46	810	-	3 000	3 000	1 203	4 000	4 000
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	720	46	810	-	3 000	3 000	1 203	4 000	4 000
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	34 710	38 611	23 364	26 372	26 372	26 372	24 159	16 519	16 553
Households	-	-	-	-	300	300	-	-	-
Social benefits	-	-	-	-	300	300	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>34</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	34	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	34	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>149 101</b>	<b>179 179</b>	<b>134 527</b>	<b>150 569</b>	<b>157 905</b>	<b>157 905</b>	<b>151 770</b>	<b>159 779</b>	<b>177 009</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>149 101</b>	<b>179 179</b>	<b>134 527</b>	<b>150 569</b>	<b>157 905</b>	<b>157 905</b>	<b>151 770</b>	<b>159 779</b>	<b>177 009</b>



Table 12.13(a): Payments and estimates by economic classification: Social Development "Goods and services level 4 items"

				Outcome			Main			Adjusted			Revised			Medium-term estimates		
R thousand				2010/11	2011/12	2012/13	appropriation	appropriation	estimate				2014/15	2015/16	2016/17			
							2013/14											
Current payments																		
.....																		
Goods and services																		
of which																		
Administrative fees				692	1434	591	629	729	729	139	193	3990						
Advertising				1 929	3 023	433	2 926	3 629	3 629	3 062	11 761	8 681						
Assets less than the capitalisation threshold				4 012	3 295	379	4 332	4 512	4 512	1 881	2 297	15 803						
Audit cost: External				-	-	3 193	4 451	17 282	17 282	4 416	1 855	3 397						
Bursaries: Employees				1 097	300	67	-	-	-	-	-	69						
Catering: Departmental activities				3 516	4 570	5 766	3 553	4 153	4 153	201	227	565						
Communication (G&S)				5 684	4 835	2 036	4 723	5 557	5 557	8 594	8 549	7 683						
Computer services				-	-	633	600	900	900	4 173	1 780	13 118						
Consultants and professional services: Business and advisory services				10 937	25	-	17	17	17	-	-	-						
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				276	626	-	-	-	-	-	-	-						
Contractors				6 889	22 364	13 054	10	10	10	-	-	-						
Agency and support / outsourced services				39 140	26 919	61 544	79 902	87 719	87 719	85 589	72 642	72 736						
Entertainment				1 980	4 578	-	-	-	-	-	3 078	3 197						
Fleet services (including government motor transport)				8 084	10 760	14 219	6 075	9 898	9 898	4 525	3 208	4 199						
Housing				40	121	-	-	-	-	2 539	4 149	4 927						
Inventory: Clothing material and accessories				2	300	-	305	305	305	-	-	50						
Inventory: Farming supplies				-	-	-	25	25	25	-	-	10						
Inventory: Food and food supplies				12 138	14 713	6 442	4 935	4 293	4 293	4 071	6 210	9 915						
Inventory: Fuel, oil and gas				143	272	127	83	83	83	100	109	142						
Inventory: Learner and teacher support material				-	-	-	-	-	-	-	-	-						
Inventory: Materials and supplies				837	3 783	93	1 916	1 916	1 916	958	1 278	621						
Inventory: Medical supplies				-	56	73	119	119	119	-	-	-						
Inventory: Medicine				94	559	-	-	-	-	-	-	-						
Medsas inventory interface				1 337	2 195	-	-	-	-	-	-	-						
Inventory: Other supplies				7 846	1 730	-	-	-	-	-	-	-						
Consumable supplies				2 301	14 786	2 353	7 961	7 019	7 019	8 314	8 838	12 989						
Consumable: Stationery,printing and office supplies				2 499	6 703	4 097	6 406	6 946	6 946	7 782	7 625	11 124						
Operating leases				4 421	3 594	4 051	2 591	3 001	3 001	3 625	5 186	4 997						
Property payments				1 247	1 347	17 720	17 596	22 951	22 951	23 161	26 790	28 443						
Transport provided: Departmental activity				221	1 097	1 162	548	548	548	2 669	6 139	877						
Travel and subsistence				25 235	10 739	18 627	17 692	23 984	23 984	23 329	27 329	20 781						
Training and development				5 440	4 933	3 966	14 212	6 162	6 162	1 681	10 591	5 445						
Operating payments				2 807	837	3 038	386	386	386	6 561	7 591	7 295						
Venues and facilities				3 942	6 171	3 236	2 149	3 149	3 149	7 211	9 228	8 004						
Rental and hiring				-	2 729	-	490	490	490	32	34	36						
Total economic classification				154 786	159 394	166 900	184 632	215 783	215 783	204 613	226 687	249 094						

Table 12.13(b): Payments and estimates by economic classification: "Goods and services level 4 items"

				Outcome			Medium-term estimates		
				Main appropriation	Adjusted appropriation	Revised estimate			
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments									
.....									
Goods and services									
of which									
Administrative fees	49	599	583	120	220	220	94	98	815
Advertising	1 050	1 967	273	724	1 557	1 557	944	989	1 286
Assets less than the capitalisation threshold	2 616	1 854	309	598	778	778	851	890	937
Audit cost: External	-	-	3 186	4 451	17 282	17 282	4 416	1 855	3 397
Bursaries: Employees	-	-	32	-	-	-	-	-	69
Catering: Departmental activities	787	1 222	5 650	530	1 130	1 130	154	161	101
Communication (G&S)	4 702	3 934	1 185	4 235	5 069	5 069	5 850	3 566	1 570
Computer services	-	-	633	600	900	900	1 037	1 085	4 118
Consultants and professional services: Business and advisory services	742	-	-	-	-	-	-	-	-
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	276	576	-	-	-	-	-	-	-
Contractors	6 008	3 634	-	10	10	10	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	1 980	3 928	-	-	-	-	-	-	-
Fleet services (including government motor transport)	933	1 794	3 436	3 675	4 431	4 431	3 707	3 092	3 756
Housing	40	121	-	-	-	-	2 539	4 149	4 927
Inventory: Clothing material and accessories	-	300	-	25	25	25	-	-	-
Inventory: Farming supplies	-	-	-	15	15	15	-	-	-
Inventory: Food and food supplies	25	19	11	10	10	10	-	-	-
Inventory: Fuel, oil and gas	-	149	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	42	4	45	45	45	360	480	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	94	559	-	-	-	-	-	-	-
Medsas inventory interface	1 337	2 195	-	-	-	-	-	-	-
Inventory: Other supplies	7 846	1 730	-	-	-	-	-	-	-
Consumable supplies	102	6 012	139	1 161	1 171	1 171	234	245	251
Consumable: Stationery,printing and office supplies	1 041	3 225	2 332	2 090	2 630	2 630	4 474	4 307	4 764
Operating leases	2 005	1 223	2 671	1 980	2 390	2 390	3 024	3 714	4 711
Property payments	-	1 127	14 194	10 599	14 549	14 549	12 849	21 661	17 639
Transport provided: Departmental activity	82	300	10	-	-	-	89	95	100
Travel and subsistence	5 517	3 390	6 218	6 046	9 402	9 402	3 732	2 602	2 739
Training and development	5 150	3 936	3 848	3 334	3 284	3 284	1 319	2 819	3 673
Operating payments	2 026	156	2 308	71	71	71	2 711	484	500
Venues and facilities	3 100	3 721	2 342	1 839	2 839	2 839	2 000	2 092	2 203
Rental and hiring	-	-	-	30	30	30	32	34	36
Total economic classification: Administration	47 508	47 713	49 364	42 188	67 838	67 838	50 416	54 417	57 592

Table 12.13(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	46	696	-	98	98	98	-	-	2 506
Advertising	298	355	-	314	314	314	193	202	213
Assets less than the capitalisation threshold	795	844	57	787	787	787	189	198	14 114
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1 097	300	19	-	-	-	-	-	-
Catering: Departmental activities	645	1 042	(20)	396	396	396	-	-	-
Communication (G&S)	380	60	648	159	159	159	2 628	4 883	5 586
Computer services	-	-	-	-	-	-	3 136	695	9 000
Consultants and professional services: Business and advisory services	2 998	-	-	-	-	-	-	-	-
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	-	50	-	-	-	-	-	-	-
Contractors	432	940	-	-	-	-	-	-	-
Agency and support / outsourced services	15 352	12 231	37 978	34 419	43 212	43 212	36 388	37 741	9 448
Entertainment	-	640	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 669	189	5 995	1 641	4 708	4 708	111	116	122
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2	-	-	160	160	160	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9 567	13 431	4 224	2 346	2 283	2 283	3 152	3 298	3 472
Inventory: Fuel, oil and gas	13	70	25	35	35	35	100	105	111
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	706	-	8	1 817	1 817	1 817	-	-	-
Inventory: Medical supplies	-	56	61	90	90	90	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	428	1 483	1 522	4 083	4 083	4 083	6 244	7 419	10 044
Consumable: Stationery, printing and office supplies	1 099	368	929	1 794	1 794	1 794	1 353	1 702	1 791
Operating leases	(1 605)	1 021	965	100	100	100	-	-	-
Property payments	109	120	1 760	4 447	6 852	6 852	6 182	5 029	10 422
Transport provided: Departmental activity	19	30	339	10	10	10	95	99	105
Travel and subsistence	7 625	3 191	7 531	4 530	4 530	4 530	6 442	6 866	5 757
Training and development	5	314	84	50	50	50	-	-	-
Operating payments	521	34	244	160	160	160	2 018	2 111	1 223
Venues and facilities	90	643	11	25	25	25	-	697	734
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Social Welfare Services</b>	<b>44 291</b>	<b>38 108</b>	<b>62 380</b>	<b>57 461</b>	<b>71 663</b>	<b>71 663</b>	<b>68 231</b>	<b>71 161</b>	<b>74 648</b>

Table 12.13(d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	2	0	0	313	313	313	0	53	622
Advertising	(1)	50	49	1 109	979	979	-	9 037	4 402
Assets less than the capitalisation threshold	350	304	13	667	667	667	-	12	270
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	472	475	13	1 602	1 602	1 602	-	66	411
Communication (G&S)	150	430	94	299	299	299	-	-	199
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	17	17	17	-	-	-
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	444	522	13 054	-	-	-	-	-	-
Agency and support / outsourced services	21 520	10 994	-	4 785	2 285	2 285	6 016	-	445
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	334	500	559	281	281	281	-	-	81
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	100	100	100	-	-	50
Inventory: Farming supplies	-	-	-	10	10	10	-	-	10
Inventory: Food and food supplies	1 697	1 000	2 189	2 543	1 964	1 964	-	2 000	5 483
Inventory: Fuel, oil and gas	130	49	102	48	48	48	-	4	31
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	63	32	32	32	-	-	-
Inventory: Medical supplies	-	-	12	29	29	29	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 130	995	511	1 748	796	796	-	14	351
Consumable: Stationery, printing and office supplies	114	250	86	1 395	1 395	1 395	-	64	2 904
Operating leases	2 250	500	79	220	220	220	-	22	123
Property payments	-	10	1 282	2 300	1 300	1 300	4 000	-	300
Transport provided: Departmental activity	19	105	203	162	162	162	2 000	-	62
Travel and subsistence	253	50	297	2 102	2 002	2 002	3 850	87	1 920
Training and development	-	50	13	9 589	1 589	1 589	-	48	1 596
Operating payments	-	-	10	155	155	155	-	3 460	154
Venues and facilities	25	-	-	-	-	-	5 000	5 312	2 549
Rental and hiring	-	2 729	-	-	-	-	-	-	-
<b>Total economic classification: Research and Development</b>	<b>28 889</b>	<b>19 013</b>	<b>18 629</b>	<b>29 506</b>	<b>16 245</b>	<b>16 245</b>	<b>20 866</b>	<b>20 179</b>	<b>21 963</b>

Table 12.13(e): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	315 324	Dec-69	270866	Oct-33			Apr-10	Apr-83	303144
Goods and services									
of which									
Administrative fees	21	25	-	38	38	38	45	42	47
Advertising	389	390	-	108	108	108	579	38	109
Assets less than the capitalisation threshold	220	120	-	46	46	46	173	82	86
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	458	790	3	120	120	120	47	-	53
Communication (G&S)	-	70	109	30	30	30	116	100	328
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	3	16 990	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	20 240	32 919	34 443	34 443	32 762	24 813	49 673
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	13	30	13	36	36	36	47	-	-
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	301	705	-	257	257	257	967	10	24
Consumable: Stationery, printing and office supplies	195	130	114	522	522	522	339	63	362
Operating leases	131	496	67	19	19	19	158	-	-
Property payments	754	50	420	-	-	-	52	-	-
Transport provided: Departmental activity	-	25	62	-	-	-	210	5 645	522
Travel and subsistence	1 639	2 558	1 060	1 345	1 345	1 345	4 129	14 219	7 408
Training and development	-	-	-	159	159	159	284	5 624	94
Operating payments	-	50	139	-	-	-	273	20	3 585
Venues and facilities	23	-	59	15	15	15	5	900	5
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Restorative Services</b>	<b>4 147</b>	<b>22 429</b>	<b>22 286</b>	<b>35 614</b>	<b>37 138</b>	<b>37 138</b>	<b>40 186</b>	<b>51 556</b>	<b>62 296</b>

Table 12.13(f): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	315 324	Dec-69	270866	Oct-33			Apr-10	Apr-83	303144
Goods and services									
of which									
Administrative fees	574	114	8	60	60	60	-	-	-
Advertising	193	261	111	671	671	671	1 346	1 495	2 671
Assets less than the capitalisation threshold	31	173	-	2 234	2 234	2 234	668	1 115	396
Audit cost: External	-	-	7	-	-	-	-	-	-
Bursaries: Employees	-	-	16	-	-	-	-	-	-
Catering: Departmental activities	1 154	1 041	120	905	905	905	-	-	-
Communication (G&S)	452	341	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	7 197	25	-	-	-	-	-	-	-
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	278	-	-	-	-	-	-	-
Agency and support / outsourced services	2 268	3 694	3 326	7 779	7 779	7 779	10 423	10 088	13 170
Entertainment	-	10	-	-	-	-	-	3 078	3 197
Fleet services (including government motor transport)	3 148	8 277	4 229	478	478	478	707	-	240
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	20	20	20	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	836	233	5	-	-	-	872	912	960
Inventory: Fuel, oil and gas	-	4	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	131	3 741	18	22	22	22	598	798	621
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	340	5 591	181	712	712	712	869	1 150	2 319
Consumable: Stationery, printing and office supplies	50	2 730	636	605	605	605	1 616	1 489	1 303
Operating leases	1 640	354	269	272	272	272	443	1 450	163
Property payments	384	40	64	250	250	250	78	100	82
Transport provided: Departmental activity	101	637	548	376	376	376	275	300	88
Travel and subsistence	10 201	1 550	3 521	3 669	6 705	6 705	5 176	3 556	2 957
Training and development	285	633	21	1 080	1 080	1 080	78	2 100	82
Operating payments	260	597	337	-	-	-	1 559	1 516	1 833
Venues and facilities	704	1 807	824	270	270	270	206	227	2 513
Rental and hiring	-	-	-	460	460	460	-	-	-
<b>Total economic classification: Development and Support Services</b>	<b>29 951</b>	<b>32 131</b>	<b>14 241</b>	<b>19 863</b>	<b>22 899</b>	<b>22 899</b>	<b>24 914</b>	<b>29 374</b>	<b>32 595</b>

# Vote 13

## Sport, Arts and Culture

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Operational budget	R 300 623 000
Statutory payments	R 1 735 000
Total amount to be appropriated	R 302 358 000

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Of which:

Unauthorised expenditure (1<sup>st</sup> charge) and  
not available for spending

Nil

Vote13 baseline available for spending  
after 1<sup>st</sup> charge

R 302 358 000

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Executing authority  
Adminstrating department  
Accounting officer

MEC for Sport, Arts and Culture  
Sport, Arts and Culture  
Senior General Manager

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### Overview

#### Vision

A champion of Sport, Arts, Culture and Heritage Services for socio-economic development in Limpopo

#### Mission

To enhance unity in diversity through the provision of Sport, Arts, Culture and Heritage Services for sustainable development.

#### Values

In delivering its services the department is guided by the following values:

- Honesty and Integrity
- Accountability
- Transparency & fairness
- Discipline and commitment
- Team work
- Appreciation & recognition

#### Core functions

**Core functions and responsibilities of the Department are as follows:**

- Increased participation and excellence in sport , arts and cultural activities;
- Increased access to information through the provision of library services ;
- Promote nation building through sport, arts and culture;
- Increased social cohesion and national identity;
- To promote governance; and quality of social services through arts, culture and sport;

## **Main services**

### **The main services of the Department of Sport, Arts and Culture are as follows:**

- Provision of financial support to statutory and non-statutory bodies;
- Provision of multilingualism, redress past linguistic imbalance and develop the previously marginalized languages;
- Introduction of sporting codes that are exclusively for the disadvantaged ethnic groups;
- Promotion and preservation of heritage through the museum and heritage services and organization;
- Implementation of a strategy for the promotion of visual and performing arts;
- Improvement and promotion of access to information;
- Ensuring effective and efficient management of financial and human resources;
- Promoting and improving cultural tolerance and social cohesion;
- Provisioning of an equitable, accessible library and information services to improve quality of life by reducing the level of illiteracy;
- Development of policies and institutional infrastructure that will enable management and promotion of good governance of recreation activities; and
- Acceleration of the transformation of the country's heritage landscape by establishing and managing museum and heritage services.

## **Legislative Mandate**

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

- The South African Constitution Act, No. 108 of 1996;
- The White Paper on Arts, Culture and Heritage services, 4 June 1996;
- The Northern Province Arts and Culture Council Act, No.6 of 2000;
- The Northern Province Language Act, of 2000;
- National Language Policy Framework;
- Limpopo Provincial Heritage regulations, No.103 of 2003;
- The National Heritage Resources Act, 1999;
- The National archives Act, No. 43 of 1996 as amended and Provincial Archive Services Act, No.5 of 2001;
- The National Sport and Recreation Act, 1998.
- The White paper on Sports and Recreation, 1999;
- The South African Geographical Names Council Act, No. 118 of 1998;
- The National Film and Video Foundation Act, No. 73 of 1997;
- The National Arts Council Act, No. 56 of 1997;
- The Local Government Municipal Structure Act, No. 117 of 1998;
- The Pan South African Language Board Act, No. 59 of 1995;
- The PFMA 1999 and Treasury Regulations;
- The Promotion of Access to Information Act, No. 2 of 2000; and



- The Administrative Justice Act, No. 3 of 2000.

## **Aligning Departmental budgets to achieve government's prescribed outcomes**

### **The Department contributes to outcome 4, 7 and 12 through the following:**

- Construction of libraries infrastructure;
- Promoting social cohesion and nation building;
- Access to information and improved culture of reading; and
- Maintaining a healthy nation through sport and recreation.

## **Review of the current financial year (2013/14)**

The year under review has been marked by a successful hosting of two significant events, which are Freedom Day and Heritage Day in the first and second quarters. In ensuring that sport and recreational programmes are promoted, the Department has hosted Golden Games through the Siyadlala programme and the Farm Sport festivals in all the five districts through sport development programmes.

In accelerating the school sport programme, the department has launched the school league programme in Waterberg District wherein thirty thousand, five hundred and fifty four (30 554) learners are targeted to participate massively in this programme. The department purchased sport equipment and aims to support one hundred and fifty (150) schools. The identification of focus schools to be supported in sporting activities will be implemented during the period under review in thirty six (36) schools.

In Library and Archives Services, the Provincial Archives Building in Polokwane has been completed and handed over to the department. In improving access to library information services six new libraries have been completed (Vlakfontein Library in Elias Motsoaledi Municipality, Musina-Nancefield Library in Musina Municipality, Saselamani Library in Thulamela Municipality, Shongoane Library in Lephalale Municipality, Mulati Library in the Greater Tzaneen Municipality and Molepo Library in Polokwane Municipality). The Department will ensure that the mentioned libraries are fully functional by purchasing library furniture, library materials and books, networking and cabling, provision of security and periodicals.

The construction of two libraries, i.e. Nzhelele and Phokoane that are planned for this financial year with an allocation of R16 million have not yet started. These libraries are in the design stage and it is anticipated that the construction will start in the fourth quarter of the financial year as procurement processes are underway. The repairs and maintenance of the following libraries will be implemented in the year under review, i.e. Rixile, Polokwane, Lebone, All-days, Tzaneen, Groblersdal and Mukondeleni. The following libraries (Marble Hall, Letsitele, Lebowakgomo, Vaal Water, Westernberg, Giyani and Phalaborwa) will be upgraded.

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

In ensuring that the communities have access to community libraries as per the conditional grant framework, two libraries, Eldorado Library in Capricorn District and Rooiberg Library in

Waterberg district will be constructed. The Department will be constructing Phokwane and Nzhelele libraries that were planned for the financial year 2013/2014. Eleven libraries will be upgraded whilst ten libraries will be maintained at a cost of R8.7 million.

To ensure proper records management in the province, fourteen (14) records classification systems will be approved, sixty (60) institutions inspected, fifty (50) record Managers will be trained, one (1) awareness and promotional project will be rolled to communities and two (2) oral history projects will be conducted.

The Department intends to host the, senior citizens programmes, farm programmes, women programmes and youth programmes to ensure maximum sport development and participation.

All schools are expected to participate in five (5) compulsory codes and two (2) electives in the Circuit, Cluster, District and Provincial leagues between April and September 2014. Sport development is supported by federations, school sport codes committees and Indigenous games structures for the smooth coordination and professionalism it desires.

Skills development is the key to sustainability of sport development. Thus, particular codes are prioritized every year and coaches, technical officials and administrators are trained so there could be increased capacity to development of prioritized sport codes. The Department will train coaches, administrators, technical officials and volunteers.

The Department aims to benefit sixty (60) communities through the hubs in the Siyadlala Mass Participation Programme which is funded through the conditional grant. These hubs are linked to the wards in the Province and benefit through capacity building, provisioning of equipments and sport attire. The Department has plans in place to ensure that all schools in the province participate in the School League.

## Receipts and financing

### Summary of receipts

Table 13.1 below provide summary of equitable share, conditional grants and own receipts over the seven year period.

Table 13.1(a): Summary of receipts: Sport, Arts and Culture

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		
Equitable share	170,887	193,500	160,484	151,674	177,693	177,693	159,800	169,420	178,679
Conditional grants	100,979	100,979	100,979	113,607	113,607	113,607	142,558	174,277	184,114
Mass Sport and Recreation Participation Programme	43,604	55,731	56,851	56,529	56,529	56,529	59,446	62,121	65,227
Library Services	53,048	81,337	82,693	56,528	56,528	56,528	81,010	112,156	118,887
EPWP Incentive Allocation	-	536	1,000	550	550	550	2,102	-	-
Departmental receipts	1,245	701	1,448	910	910	910			
<b>Total receipts</b>	<b>273,111</b>	<b>295,180</b>	<b>262,911</b>	<b>266,191</b>	<b>292,210</b>	<b>292,210</b>	<b>302,358</b>	<b>343,697</b>	<b>362,793</b>

The budget for the Vote has increased from R266. 1 million in 2013 /14 to R302.3 million in 2014/15 which is marked by a 14 per cent increase. This 14 per cent increase of the overall budget is as a result of the increase in both the equitable share funding and conditional grants allocation. The equitable share increased from R152.5 million to R159.8 million, which is represented by 5 per cent increase. The conditional grants allocation increased from R113, 6 to R142, 6 which is represented by a significant increase 25 per cent.

The major setback is that the Department is unable to fund the unauthorized expenditure of R7, 1 million in 2014/15 financial year which was approved without funding by the Legislature. The

Provincial Archives building has been completed but there is a need for funding of the following items: cabling and networking, shelving, office equipment and furniture for staff, security services etc.

## Departmental own receipts collection – Revenue

Table 13.1(b) below provides details of Own revenue collection by the department from 2010/11 to 2016/17.

Table 13.1(b): Departmental receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	1,166	508	1,094	810	810	810	821	857	902
Sale of goods and services	1,163	507	1,084	805	805	805	815	851	895
Fines, penalties and forfeits	1	1	8	5	5	5	6	6	7
Interest, dividends and rent	2	-	2	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	79	193	354	100	100	100	100	105	111
Total departmental receipts	1,245	701	1,448	910	910	910	921	962	1,013

The main source of own revenue is entrance fees generated from Mapungubwe Arts Festival. The festival aims to create social cohesion and awareness within the Province and SADC region as hub for cultural activities and destination of tourism respectively. The revenue budget of the department is growing by minimal 1.2 per cent in 2014/15 as result of conservative budgeting on entrance fees. The revenue budget estimates growth of 3.7 per cent over MTEF is due to inflationary related factors.

## Payment Summary

### Key Assumptions

The following key broad assumptions have been used to determine the budget:

- Compensation of employees growth of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.
- Pay progression of approximately 1,5 per cent of the wage bill
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2013 Medium Term Budget Policy Statement

## Programme Summary

The Department has four programmes: *Programme 1: Administration; Programme 2 Cultural Affairs; Programme 3: Library and Information Services and Programme 4: Sport and Recreation*, which largely conforms to the generic programme structure for the sector. In Programme 1, which is Administration, includes Corporate Services, Office of the MEC and

Office of the Chief Financial Officer. The programme focuses on promoting good governance and in ensuring that the Department achieves clean audit.

Programme 2, which is Cultural Affairs, assists the arts and cultural organisations to promote, develop and preserve the cultures of the people in the province. This programme is funded by equitable share and a conditional grant amount received from the Environment and Culture sector aimed for the Extended Public Works Programme (EPWP)

Programme 3, is Library Services and Archives which aims to promote public libraries and archives in the province. The priorities set for this programme is to improve access to library facilities and promotion of a sustainable reading culture. This programme is funded by both the conditional grant and the equitable share.

Programme 4, is sport and Recreation which its purpose is to promote, develop, administer and fund sport programmes in the province. It also ensures advancement of participation in sport and recreation, talent identification and the promotion of performance excellence. This programme is funded by both the conditional grant and the equitable share.

Consistent with its core function responsibilities, the bulk of the budget is allocated to Programme 3 and 4 because of the conditional grant aspect which is housed in the two programmes.

Tables 13.2(a) and 13.2(b) provide a summary of budgeted estimates per programmes and economic classification over the seven year period

**Table 13.2(a): Summary of payments and estimates: Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration <sup>1</sup>	81,930	97,487	110,203	99,340	99,438	99,438	107,430	106,816	106,097
Programme 2: Cultural Affairs	30,424	29,047	26,460	22,125	28,075	28,075	27,385	26,414	25,261
Programme 3: Library and Information Services	69,683	65,779	62,725	73,448	81,394	70,343	93,714	131,238	144,890
Programme 4: Sport and Recreation	63,413	63,357	59,132	71,278	83,303	78,700	73,829	79,229	86,545
<b>Total payments and estimates</b>	<b>245,450</b>	<b>255,670</b>	<b>258,520</b>	<b>266,191</b>	<b>292,210</b>	<b>276,556</b>	<b>302,358</b>	<b>343,697</b>	<b>362,793</b>
Less: Unauthorised expenditure	-	-	10,571	-	-	0	-	-	-
<b>Baseline Available for Spending</b>	<b>245,450</b>	<b>255,670</b>	<b>247,949</b>	<b>266,191</b>	<b>292,210</b>	<b>276,556</b>	<b>302,358</b>	<b>343,697</b>	<b>362,793</b>

**Table 13.2(b): Summary of provincial payments and estimates by economic classification: Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>209,214</b>	<b>220,825</b>	<b>220,664</b>	<b>242,818</b>	<b>253,708</b>	<b>244,995</b>	<b>271,163</b>	<b>312,505</b>	<b>329,732</b>
Compensation of employees	102,670	105,618	113,111	129,129	126,229	122,619	135,129	145,283	153,226
Goods and services	106,544	115,207	107,553	113,689	127,479	122,376	136,034	167,222	176,506
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1,498</b>	<b>2,199</b>	<b>1,481</b>	<b>560</b>	<b>9,382</b>	<b>9,380</b>	<b>5,995</b>	<b>5,600</b>	<b>5,859</b>
Provinces and municipalities	-	-	-	-	5,000	5,000	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,480	1,833	44	-	3,675	3,800	5,053	5,600	5,859
Households	18	366	1,437	560	707	580	942	-	-
<b>Payments for capital assets</b>	<b>34,738</b>	<b>32,646</b>	<b>36,315</b>	<b>22,813</b>	<b>29,120</b>	<b>22,181</b>	<b>25,200</b>	<b>25,592</b>	<b>27,202</b>
Buildings and other fixed structures	23,791	29,933	33,512	20,000	25,588	19,230	23,000	23,500	25,000
Machinery and equipment	10,947	2,652	2,803	2,813	3,532	2,951	2,200	2,092	2,202
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	61	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>245,450</b>	<b>255,670</b>	<b>258,520</b>	<b>266,191</b>	<b>292,210</b>	<b>276,556</b>	<b>302,358</b>	<b>343,697</b>	<b>362,793</b>
Unauthorised Expenditure	-	-	10,571	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>245,450</b>	<b>255,670</b>	<b>258,520</b>	<b>266,191</b>	<b>292,210</b>	<b>276,556</b>	<b>302,358</b>	<b>343,697</b>	<b>362,793</b>

The overall budget has increased from R 266,1 million in 2013/14 to R302, 4 million in 2014/15. This is due to an increase in the budget for both Community Services Library and Sport Mass Participation conditional grants.

The Compensation of Employees has increased from R129, 1 million to R135, 1 million which is represented by 5 per cent increase. The increase is as a result of recruitment plans in filling in of positions in both the Library community Services conditional grant and Mass Sport Conditional Grant. There are no new positions identified in 2014/15 in equitable share. This is as a result of the implementation of the resolution for reducing the compensation of employee by 2 per cent.

In Goods and services , there is a significant increase from an allocation of R113,7 million in the previous year to R 136,0 million in the next financial year ,which is represented by 20 per cent. This is as a result of an increase in the conditional grants, which has increased by 25 per cent. The increase will provide for the service delivery programmes such as , purchase of 25 000 library books , provision of 6 libraries with ICT infrastructure , repairs and maintenance of 12 libraries , the purchase of sport equipment to support identified schools and clubs and the hosting of school sport programme , indigenous games , golden games, farm sport festivals and EPWP.

The Transfers and Subsidies has increased from R0, 560 million to R5, 9 million, which is represented by an increase of 971 per cent . The main reason for the increase is that the budget set aside for the Limpopo Academy of Sport and Sport Council, in Programme 4: Sport and Recreation has been re-classified as Transfers and Subsidies

The Payment of Capital Assets is mainly funded through the conditional grant of Library Services. The department has only budgeted R0,200 million in equitable share to fund Payment of Capital Assets. The allocation of the equitable share is directed towards Compensation of Employees and fixed costs under goods and services. The allocation of payments of capital assets in 2014/15 increased from R22, 8 million to R25, 2 million which is a 10 per cent increase. The allocation of R25,0 million is directed towards the construction of two libraries in Eldorado in Capricorn District and Rooiberg in Waterberg District, the upgrading of 11 libraries and the purchase of equipment and furniture for the practically completed libraries.

The increase in the budget for Administration from R99, 3 million to R107, 4 million for the financial year 2014/15 is as result of a slight increase in the budget for equitable share. The increase of the budget in the programme will fund the increase in fixed costs due to inflation rates. The budget will also cater for service level agreements with SITA and the payment of Microsoft licences.

The increase of the budget in Cultural Affairs from R22, 1 million to R27, 4 million is as a result of EPWP grant which has been allocated in this programme for the Environment and Culture sector. This increase is represented by a 24 per cent of the allocation which will cater for compensation of employees.

The budgets for Library and Archives has increased significantly from R 73,5 million to R 93,7 million which is represented by a 28 per cent increase. The budget includes the conditional grant funding. The budget increase will be directed towards the construction of two libraries, maintenance of twelve libraries and upgrading of eleven libraries. Furthermore, the increase in the said allocation will cater for the buying of 25 000 library books, provision of ICT infrastructure to six libraries and the appointment of twenty librarians.

In Sport and Recreation the allocation increased from R71, 3 million to R73, 8 which is marked by a 4 per cent increase. The allocation includes a conditional grant funding of R59,4 million. The increase in the conditional grant funding will be directed towards ensuring that sixty two sport hubs are functional in all districts and are capacitated adequately to promote sport participation in communities. Furthermore the increase in the allocation will ensure that 33 609 learners participate in school sport programmes.

## Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2010/11 to 2016/17. Detailed information on infrastructure is reflected in the Annexures.

**Table 13.2(c) Summary of infrastructure payments and estimates by category: Sports, Arts & Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
New and replacement assets	20 777	28 611	33 512	16 000	21 588	9 385	18 000	20 000	21 500
Existing infrastructure assets	2 983	1 322	-	6 500	8 695	6 641	8 000	7 000	7 000
Upgrades and additions	-	1 322	-	4 000	4 000	3 060	5 000	3 500	3 500
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	2 983	-	-	2 500	4 695	3 581	3 000	3 500	3 500
Infrastructure transfers	3 014	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	3 014	-	-	-	-	-	-	-	-
Current infrastructure	2 983	-	-	8 550	4 695	8 550	3 000	3 500	3 500
Capital infrastructure	23 791	29 933	33 512	33 700	25 588	33 700	23 000	23 500	25 000
<b>Total infrastructure payments and estimates</b>	<b>26 774</b>	<b>29 933</b>	<b>33 512</b>	<b>22 500</b>	<b>30 283</b>	<b>16 026</b>	<b>26 000</b>	<b>27 000</b>	<b>28 500</b>

Library projects are financed through the allocated conditional grants from the National Department of Arts and Culture over the MTEF.

**Additions:** The Department has practically completed the six libraries which were started in 2011/12, namely, Mulati, Vlakfontein, Musina/Nancefield, Saselamani, Shongwane and Molepo in 2013/14. The libraries could not be fully completed during 2012/13 due to the late appointment of the contractors for additional scope of work. The Department has made a provision of R18, 0 million in 2014/15 to build two new libraries, namely, Eldorado in Capricorn District and Rooiberg in Waterberg District.

**Upgrades:** The Department has allocated R 5,0 million for the upgrading of eleven libraries in 2014/15 financial year, namely: Babirwa, Tzaneen, Modjadjiskloof, Henertzburg, Modimolle, Roedtan, Leboneng, Giyane, Mukondeni, Musina and Orighstad.

**Maintenance and repairs:** An amount of R3,0 million has been provided in 2014/15 for the maintenance of twelve libraries, namely: Roosenkaal, Seleteng, Mankweng, Moletji, Gravelotte, Xihlovo, Metz, Sekhukhune, Tubatse, Phatantswana, Jane Furse and Babirwa.

The Budget allocation for the MTEF amounts to R26, 000 million for 2014/15, R27, 000 million for 2015/16 and R28, 5 million for 2016/17 respectively.

## Programme Description

The services rendered by the department are categorized into four programmes: Administration, Cultural Affairs, Library and Archives as well as Sport and Recreation. The expenditure and budgeted estimates for each programme are summarized in terms of economic classification, details of which are presented in the Annexure to Vote 13.

## Programme 1: Administration

Tables 13.4(a) and 13.4(b) below provide expenditure and budgeted estimates per sub-programme and economic classification for a seven year period.

**Table 13.3(a): Summary of payments and estimates: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Office of the MEC	7,315	7,263	6,000	7,044	6,394	6,394	6,400	8,056	8,483
Corporate Services	74,615	90,224	104,203	92,296	93,044	93,044	101,030	98,760	97,614
<b>Total payments and estimates</b>	<b>81,930</b>	<b>97,487</b>	<b>110,203</b>	<b>99,340</b>	<b>99,438</b>	<b>99,438</b>	<b>107,430</b>	<b>106,816</b>	<b>106,097</b>
Less: Unauthorised expenditure	-	-	9,971	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>81,930</b>	<b>97,487</b>	<b>100,232</b>	<b>99,340</b>	<b>99,438</b>	<b>99,438</b>	<b>107,430</b>	<b>106,816</b>	<b>106,097</b>

**Table 13.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>77,738</b>	<b>95,962</b>	<b>108,279</b>	<b>98,780</b>	<b>98,980</b>	<b>98,980</b>	<b>106,378</b>	<b>106,816</b>	<b>106,097</b>
Compensation of employees	41,945	46,817	54,715	61,144	58,680	58,680	61,990	65,443	68,860
Goods and services	35,793	49,145	53,564	37,636	40,300	40,300	44,388	41,373	37,237
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>18</b>	<b>239</b>	<b>983</b>	<b>560</b>	<b>366</b>	<b>366</b>	<b>852</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	18	239	983	560	366	366	852	-	-
<b>Payments for capital assets</b>	<b>4,174</b>	<b>1,286</b>	<b>941</b>	<b>-</b>	<b>92</b>	<b>92</b>	<b>200</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4,174	1,225	941	-	92	92	200	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	61	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>81,930</b>	<b>97,487</b>	<b>110,203</b>	<b>99,340</b>	<b>99,438</b>	<b>99,438</b>	<b>107,430</b>	<b>106,816</b>	<b>106,097</b>
Less: Unauthorised expenditure	-	-	9,971	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>81,930</b>	<b>97,487</b>	<b>100,232</b>	<b>99,340</b>	<b>99,438</b>	<b>99,438</b>	<b>107,430</b>	<b>106,816</b>	<b>106,097</b>

Administration budget increases from R99, 3 million to R107, 4 million in 2014/15 financial year which will fund the increase in fixed costs and payment of service level agreements with SITA and the payment of Microsoft licences. Cultural Affairs has increased from R22, 1 million to R27, 3 million or 24 per cent as a result of EPWP grant to cater for compensation of employees.

## Programme 2: Cultural Affairs

The purpose of this programme is to assist arts and cultural organizations to promote, develop and preserve the cultures of the people of the province.



Tables 13.5(a) and 13.5(b) below summarise expenditure and budgeted estimates per sub-programme and economic classification over a period of seven years.

Table 13.4(a): Summary of payments and estimates: Programme 2: Cultural Affairs

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
<b>Subprogramme</b>									
Management	1,168	209	30	945	945	945	1,364	1,136	1,196
Arts and Culture	14,755	13,717	11,946	5,488	12,488	12,488	10,012	8,657	8,063
Museum and Heritage Res Serv	8,278	8,563	8,104	9,034	8,334	8,334	9,265	8,878	7,849
Language services	6,223	6,558	6,380	6,658	6,308	6,308	6,744	7,743	8,153
<b>Total payments and estimates</b>	<b>30,424</b>	<b>29,047</b>	<b>26,460</b>	<b>22,125</b>	<b>28,075</b>	<b>28,075</b>	<b>27,385</b>	<b>26,414</b>	<b>25,261</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>30,424</b>	<b>29,047</b>	<b>25,860</b>	<b>22,125</b>	<b>28,075</b>	<b>28,075</b>	<b>27,385</b>	<b>26,414</b>	<b>25,261</b>

Table 13.4(b): Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

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
<b>Current payments</b>	<b>29,773</b>	<b>28,192</b>	<b>26,416</b>	<b>22,125</b>	<b>28,044</b>	<b>28,044</b>	<b>27,295</b>	<b>26,414</b>	<b>25,261</b>
Compensation of employees	18,236	18,510	19,697	19,175	22,095	22,095	24,013	23,408	24,217
Goods and services	11,537	9,682	6,719	2,950	5,949	5,949	3,282	3,006	1,044
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>600</b>	<b>850</b>	<b>44</b>	<b>-</b>	<b>31</b>	<b>31</b>	<b>90</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	400	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	200	850	-	-	-	-	-	-	-
Households	-	-	44	-	31	31	90	-	-
<b>Payments for capital assets</b>	<b>51</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	51	5	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>30,424</b>	<b>29,047</b>	<b>26,460</b>	<b>22,125</b>	<b>28,075</b>	<b>28,075</b>	<b>27,385</b>	<b>26,414</b>	<b>25,261</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>30,424</b>	<b>29,047</b>	<b>25,860</b>	<b>22,125</b>	<b>28,075</b>	<b>28,075</b>	<b>27,385</b>	<b>26,414</b>	<b>25,261</b>

The budget for Programme 2 has increased from R22, 1 million to R 27, 3 million which is aimed for compensation of employees under sub-programme Arts and Culture which was not fully budgeted for in the 2013/14 financial year. Included in the budget for 2014/15 is an amount of R2, 1 million which has been received as a conditional grant for the Extended Public Works Programme (EPWP).

### Service delivery measures for Cultural Affairs

Programme performance indicators		2014/15	2015/16	2016/17
1.1	Number of significant days hosted in the cultural calendar	2	2	2
1.2	Number of participants attracted to social cohesion and national identity programmes.	5 500	6000	6 500
1.3	Number of people visiting museum facilities.	8 500	9 500	10 000



1.4	Number of significant days hosted.	2	2	2
1.5	Number of national liberation route programmes implemented	1	0	0
1.6	Number of projects implemented that redress previously disadvantaged languages	5	5	5

### 6.3 Programme 3: Library and Archives Services

The aim of this programme is to promote public libraries and archives in the province. The priorities set for this programme include the improvement of access to facilities and the promotion of a sustainable reading culture.

The objectives of this programme are to provide infrastructure required for public Library services i.e. Buildings and ICT and library materials, books and other format to Public Libraries; Promote the use of Libraries and Culture of reading; Monitor and provide support to public Libraries; Ensure sound record management services within governmental bodies; Effectively manage archives at repositories; and Promote awareness and use of archives and records services.

Tables 13.6(a) and 13.6(b) below summarise payments and estimates per sub-programme and economic classification for a seven year period.

Table 13.5(a): Summary of payments and estimates: Programme 3: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Library Services	63,116	60,671	59,487	68,995	77,391	66,340	89,568	127,437	140,887
Archives Services	6,567	5,108	3,238	4,453	4,003	4,003	4,146	3,801	4,003
<b>Total payments and estimates</b>	<b>69,683</b>	<b>65,779</b>	<b>62,725</b>	<b>73,448</b>	<b>81,394</b>	<b>70,343</b>	<b>93,714</b>	<b>131,238</b>	<b>144,890</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>69,683</b>	<b>65,779</b>	<b>62,725</b>	<b>73,448</b>	<b>81,394</b>	<b>70,343</b>	<b>93,714</b>	<b>131,238</b>	<b>144,890</b>

Table 13.5(b): Summary of payments and estimates by economic classification: Programme 3: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>42,246</b>	<b>34,650</b>	<b>27,284</b>	<b>50,635</b>	<b>52,239</b>	<b>48,129</b>	<b>68,714</b>	<b>105,646</b>	<b>117,688</b>
Compensation of employees	22,131	21,404	21,060	28,477	25,400	24,777	28,809	32,919	34,958
Goods and services	20,115	13,246	6,224	22,158	26,839	23,352	39,905	72,727	82,730
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>103</b>	<b>66</b>	<b>-</b>	<b>127</b>	<b>125</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	103	-	-	-	-	-	-	-
Households	-	-	66	-	127	125	-	-	-
<b>Payments for capital assets</b>	<b>27,437</b>	<b>31,026</b>	<b>35,375</b>	<b>22,813</b>	<b>29,028</b>	<b>22,089</b>	<b>25,000</b>	<b>25,592</b>	<b>27,202</b>
Buildings and other fixed structures	20,777	29,933	33,512	20,000	25,588	19,230	23,000	23,500	25,000
Machinery and equipment	6,660	1,093	1,863	2,813	3,440	2,859	2,000	2,092	2,202
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>69,683</b>	<b>65,779</b>	<b>62,725</b>	<b>73,448</b>	<b>81,394</b>	<b>70,343</b>	<b>93,714</b>	<b>131,238</b>	<b>144,890</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>69,683</b>	<b>65,779</b>	<b>62,725</b>	<b>73,448</b>	<b>81,394</b>	<b>70,343</b>	<b>93,714</b>	<b>131,238</b>	<b>144,890</b>

The budgets for Library and Archives has increased significantly from R 73,4 million to R 93,714 million or 28 per cent increase. The budget includes the conditional grant funding. The budget increase will aid the construction of two libraries, maintenance of twelve libraries and upgrading of eleven libraries. Provision is made for the procurement of 25 000 library books, ICT infrastructure to six libraries and the appointment of twenty librarians.

### Service delivery measures – Programme 3: Library and Archives Services

Programme performance indicators		2014/15	2015/16	2016/17
1.1	Number of new library facilities built	3	4	5
1.2	Number of library buildings upgraded	1	0	0
1.3	Number of community libraries provided with ICT Infrastructure	6	10	12
1.4	Number of library facilities maintained	20	22	21
1.5	Number of special services established	2	1	1
1.6	Number of library monitoring visits done	400	450	500
1.7	Number of library materials procured	25 000	30 000	35 000
1.8	Number of record classification systems approved	12	12	12

## 6.4 Programme 4: Sport and Recreation

The purpose of this programme is to promote, develop, administer and fund sport in the Province. It also ensures advancement of participation in sport and recreation, talent identification and the promotion of performance excellence.

Main objectives of the programme are to facilitate the establishment of provincial structures and to provide Institutional support; To provide support to sporting facilities; To render capacity building programmes; To support and render high performance services; To provide support to recreational activities; and To utilize fully sport facilities. Establishment of institutional structures and provides support Establishment of community structures and to provide Institutional support; to implement and manage the community mass participation programme through; establishment of hubs; to deliver and support participation in inter-provincial sport competitions and to manage the mass participation school programmes;

Tables 13.7(a) and 13.7(b) below summarise expenditure and budgeted estimates per sub-programme and economic classification over a seven year period.

Table 13.6(a): Summary of payments and estimates: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Management	1,267	1,103	-	3,360	6,760	6,760	2,535	1,307	1,376
Sports	8,210	6,531	5,952	6,178	4,578	4,578	6,173	6,973	7,343
School Sports	53,936	55,723	53,180	61,740	71,965	67,362	65,121	70,949	77,826
<b>Total payments and estimates</b>	<b>63,413</b>	<b>63,357</b>	<b>59,132</b>	<b>71,278</b>	<b>83,303</b>	<b>78,700</b>	<b>73,829</b>	<b>79,229</b>	<b>86,545</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>63,413</b>	<b>63,357</b>	<b>59,132</b>	<b>71,278</b>	<b>83,303</b>	<b>78,700</b>	<b>73,829</b>	<b>79,229</b>	<b>86,545</b>

Table 13.6(b): Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>59,457</b>	<b>62,021</b>	<b>58,744</b>	<b>71,278</b>	<b>74,445</b>	<b>69,842</b>	<b>68,776</b>	<b>73,629</b>	<b>80,686</b>
Compensation of employees	20,358	18,887	17,639	20,333	20,054	17,067	20,317	25,187	26,425
Goods and services	39,099	43,134	41,105	50,945	54,391	52,775	48,459	48,442	54,261
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>880</b>	<b>1,007</b>	<b>388</b>	<b>-</b>	<b>8,858</b>	<b>8,858</b>	<b>5,053</b>	<b>5,600</b>	<b>5,859</b>
Provinces and municipalities	-	-	-	-	5,000	5,000	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	880	880	-	-	3,674	3,674	5,053	5,600	5,859
Households	-	127	388	-	184	184	-	-	-
<b>Payments for capital assets</b>	<b>3,076</b>	<b>329</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	3,014	-	-	-	-	-	-	-	-
Machinery and equipment	62	329	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>63,413</b>	<b>63,357</b>	<b>59,132</b>	<b>71,278</b>	<b>83,303</b>	<b>78,700</b>	<b>73,829</b>	<b>79,229</b>	<b>86,545</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>63,413</b>	<b>63,357</b>	<b>59,132</b>	<b>71,278</b>	<b>83,303</b>	<b>78,700</b>	<b>73,829</b>	<b>79,229</b>	<b>86,545</b>

In Sport and Recreation the allocation increased from R71, 3 million to R73, 8 or a 4 per cent increase. The allocation includes a conditional grant funding of R59, 4 million. The increase in

the conditional grant funding is allocated for ensuring that sixty two sport hubs are functional in all districts and are capacitated adequately to promote sport participation in communities. The increase in the allocation over the MTEF period is in line with the national objective of creating a legacy, through the establishment of clubs to further develop the different codes of sport. The allocation in Goods and Services will cater for the hosting of Golden Games, Youth Camp, Indigenous games through Sport recreation programmes.

#### Service delivery measures – Programme 4: Sport and Recreation

Programme performance indicators		2014/15	2015/16	2016/17
1.1	Number of people trained as part of the club development programme	1500	2000	2 500
1.2	Number of tournaments and / leagues staged	18	20	22
1.3	Number of clubs supported with equipment and / attire	250	275	300
1.4	Number of academies supported	6	6	6
1.5	Number of athletes supported through an athletes programme	200	250	300
1.6	Number of projects /programmes implemented	1	1	1
1.7	Number of affiliated functional clubs per sporting code supported	225	250	275
1.8	Number of provincial programme implemented	1	7	8
1.9	Number of learners participating in school sport tournaments / competitions	5 095	6 195	6 195
1.10	Number of learners participating in school sport tournaments provincial school competitions	5 095	6 195	6 195
1.11	Number of learners participating in the national school sport competitions	1 100	1 200	1 400
1.12	Number of schools provided with equipment and/or attire	350	400	500
1.13	Number of school sport structures supported	32	32	32
1.6	Number of focus schools identified and supported	36	36	36
1.7	Number of people trained.	1 260	1 440	1 440

## 7. Other programme information

### Personnel numbers and costs – HRD

Table 13.8 (a) and 13.8 (b) illustrates the personnel numbers and costs per programme for a seven year period

**Table 13.7(a): Personnel numbers and costs: Sport, Arts and Culture**

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
Programme 1: Administration <sup>1</sup>	182	193	199	134	138	142	143
Programme 2: Cultural Affairs	101	141	144	65	68	71	73
Programme 3: Library and Archives Services	170	171	172	91	113	115	117
Programme 4: Sport and Recreation	393	405	405	108	109	109	108
<b>Total personnel numbers</b>	<b>846</b>	<b>910</b>	<b>920</b>	<b>398</b>	<b>428</b>	<b>437</b>	<b>441</b>
Total personnel cost (R thousand)	102,670	105,618	113,111	129,129	135,129	145,283	153,226
Unit cost (R thousand)	121	116	123	324	316	332	347

The reason for a decline in personnel numbers from 2013/14 and over the MTEF is as a result of the contract which ended in July 2013 for hub and activity coordinators.

**Table 13.7(b): Summary of departmental personnel numbers and costs**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Total for department</b>									
Personnel numbers(head count)	846	910	920	398	398	398	428	437	441
Personnel costs(R'000)	102,670	105,618	113,111	129,129	129,129	129,129	135,129	145,283	153,226
<b>Human resources component</b>									
Personnel numbers	41	41	41	42	42	42	43	44	44
Personnel costs	7,454	7,555	8,761	10,160	10,160	10,160	8,369	8,788	8,788
Head count as % of total for department	4.85%	4.51%	4.46%	10.55%	10.55%	10.55%	10.05%	10.07%	9.98%
Personnel cost % of total for department	7.26%	7.15%	7.75%	7.87%	7.87%	7.87%	6.19%	6.05%	5.74%
<b>Finance component</b>									
Personnel numbers (head count)	24	24	29	29	29	29	33	34	34
Personnel cost (R'000)	5,096	5,320	5,445	6,858	6,858	6,858	6,970	7,920	7,920
Head count as % of total for department	2.84%	2.64%	3.15%	7.29%	7.29%	7.29%	7.71%	7.78%	7.71%
Personnel cost as % of total for department	4.96%	5.04%	4.81%	5.31%	5.31%	5.31%	5.16%	5.45%	5.17%
<b>Full time workers</b>									
Personnel numbers (head count)	396	464	474	304	304	304	311	315	319
Personnel cost (R'000)	87,276	85,882	98,756	111,888	111,888	111,888	115,321	121,417	121,417
Head count as % of total for departments	46.81%	50.99%	51.52%	76.38%	76.38%	76.38%	72.66%	72.08%	72.34%
Personnel cost as % of total for department	85.01%	81.31%	87.31%	86.65%	86.65%	86.65%	85.34%	83.57%	79.24%
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Contract workers</b>									
Personnel numbers (head count)	450	446	446	94	94	94	117	122	122
Personnel cost (R'000)	13,903	18,170	14,355	17,241	17,241	17,241	19,615	20,224	20,224
Head count as % of total for departments	53.19%	49.01%	48.48%	23.62%	23.62%	23.62%	27.34%	27.92%	27.66%
Personnel count as % of total for departments	13.54%	17.20%	12.69%	13.35%	13.35%	13.35%	14.52%	13.92%	13.20%

## Training

Table 13.9(a) reflects departmental expenditure and estimates on training per programme over the seven-year period.

Table 13.9(a): Payments on training: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2010/11	2011/12	2012/13				2013/14		
Administration	380	380	48	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	380	380	48	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Cultural Affairs	60	65	13	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	60	65	13	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Library And Archives	150	150	8	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	150	150	8	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Sport And Recreation	50	60	-	770	770	770	770	770	770
Subsistence and travel	-	-	-	350	350	350	358	358	358
Payments on tuition	50	60	-	420	420	420	412	412	412
Other	-	-	-	-	-	-	-	-	-
Total payments on training	640	655	69	770	770	770	770	770	770

Table 13.9(b): Information on training: Sport, Arts and Culture

Table 13.5(b). Information on training: Sport, Arts and Culture									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2010/11	2011/12	2012/13				2013/14		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Number of staff	846	910	920	398	403	403	428	437	441
Number of personnel trained	200	200	80	300	21	64	70	70	70
of which									
Male	100	100	29	140	140	140	150	150	150
Female	100	100	51	160	160	160	170	170	170
Number of training opportunities									
of which									
Tertiary	20	15	-	6	6	6	6	6	6
Workshops	40	30	78	12	12	12	12	12	14
Seminars	40	25	2	6	6	6	6	6	6
Other									
Number of bursaries offered(External)	30	30	15	16	16	16	24	24	24
Number of interns appointed	70	70	-	20	20	20	20	20	20
Number of learnerships appointed	10	10	-	16	16	16	16	16	16
Number of days spent on training	15	15	3	20	20	20	20	20	20

Table 13.8(b): Information on training: Sport, Arts and Culture

Table 10.1(a) Information on training, sport, arts and culture									
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
Number of staff	846	910	920	910	920	398	428	437	441
Number of personnel trained	200	200	80	300	300	300	310	320	320
of which									
Male	100	100	29	140	140	140	150	150	150
Female	100	100	51	160	160	160	160	170	170
Number of training opportunities	70	70	80	23	23	23	18	20	20
of which									
Tertiary	15	15	-	6	6	6	-	-	-
Workshops	30	30	78	12	12	12	12	14	14
Seminars	25	25	2	5	5	5	6	6	6
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered(External)	30	30	24	16	16	16	24	24	24
Number of interns appointed	70	70	16	20	20	20	20	25	25
Number of learnerships appointed	10	10	15	16	16	16	16	16	16
Number of days spent on training	15	15	15	20	20	20	20	20	20

Table 13.9: Specification of receipts: Sport, Arts and Culture

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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	1,238	507	1,084	805	805	805	815	851	895
Sales of goods and services produced by department	1,236	507	1,084	805	805	805	815	851	895
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1,236	507	1,084	805	805	805	815	851	895
Of which									
Commission on insurance	82	90	96	95	95	95	100	105	110
Tender documents	6	16	113	45	45	45	25	27	30
Parking fees	63	109	122	115	115	115	130	135	140
Entrance fees	1,082	292	753	550	550	550	560	596	610
Sales of scrap, waste, arms and other used current goods (excluding ca	2	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	1	1	8	5	5	5	6	6	7
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	6	193	356	100	100	100	100	105	111
<b>Total departmental receipts</b>	1,245	701	1,448	910	910	910	921	962	1,013

Table 13.11(a): Payments and estimates by economic classification: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
Current payments	209,214	220,825	220,664	242,818	253,708	244,995	271,163	312,505	329,732
Compensation of employees	102,670	105,618	113,111	129,129	126,229	122,619	135,129	145,283	153,226
Salaries and wages	91,421	93,497	100,991	119,942	116,944	113,397	124,862	134,100	141,548
Social contributions	11,249	12,121	12,120	9,187	9,285	9,222	10,267	11,183	11,678
Goods and services	106,544	115,207	107,553	113,689	127,479	122,376	136,034	167,222	176,506
of which									
Specify item									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to <sup>1</sup> :	1,498	2,199	1,481	560	9,382	9,370	5,995	5,600	5,859
Provinces and municipalities	-	-	-	-	5,000	5,000	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	5,000	5,000	-	-	-
Municipalities	-	-	-	-	5,000	5,000	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organi	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,480	1,833	44	-	3,675	3,800	5,053	5,600	5,859
Households	18	366	1,437	560	707	570	942	-	-
Social benefits	-	127	-	-	-	20	90	-	-
Other transfers to households	18	239	1,437	560	707	550	852	-	-
Payments for capital assets	34,738	32,646	36,315	22,813	29,120	22,181	25,200	25,592	27,202
Buildings and other fixed structures	23,791	29,933	33,512	20,000	25,588	19,230	23,000	23,500	25,000
Buildings	23,791	29,933	33,512	20,000	25,588	19,230	23,000	23,500	25,000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10,947	2,652	2,803	2,813	3,532	2,951	2,200	2,092	2,202
Transport equipment	731	-	862	-	3,440	-	-	-	-
Other machinery and equipment	10,216	2,652	1,941	2,813	92	2,951	2,200	2,092	2,202
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	61	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	60	-	-	-	-	-	-
Total economic classification	245,450	255,670	258,520	266,191	292,210	276,546	302,358	343,697	362,793
Unauthorised Expenditure			10,571	-	-	-	-	-	-
Baseline Available for Spending	245,450	255,670	258,520	266,191	292,210	276,546	302,358	343,697	362,793



Table 13.10(b): Payments and estimates by economic classification: Programme 1 Administration

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
<b>Current payments</b>	<b>77,738</b>	<b>95,962</b>	<b>108,279</b>	<b>98,780</b>	<b>98,980</b>	<b>98,980</b>	<b>106,378</b>	<b>106,816</b>	<b>106,097</b>
Compensation of employees	41,945	46,817	54,715	61,144	58,680	58,680	61,990	65,443	68,860
Salaries and wages	36,332	40,671	47,672	53,782	51,318	51,318	55,742	59,152	62,232
Social contributions	5,613	6,146	7,043	7,362	7,362	7,362	6,248	6,291	6,628
Goods and services	35,793	49,145	53,564	37,636	40,300	40,300	44,388	41,373	37,237
of which									
Lease payments (Incl. operating leases, excl. finance leases)	20,284	20,866	32,138	22,261	22,261	22,261	25,238	26,592	26,991
Agency & support/outourced services	5,099	4,934	195	172	172	172	-	-	-
Travel and subsistence	2,569	2,336	1,135	1,214	1,214	1,214	1,367	1,247	1,619
Inventory: Stationery and printing	1,137	1,030	522	654	654	654	550	630	550
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>18</b>	<b>239</b>	<b>983</b>	<b>560</b>	<b>366</b>	<b>366</b>	<b>852</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	18	239	983	560	366	366	852	-	-
Social benefits	18	239	-	-	-	-	822	-	-
Other transfers to households	-	-	983	560	366	366	30	-	-
<b>Payments for capital assets</b>	<b>4,174</b>	<b>1,286</b>	<b>941</b>	<b>-</b>	<b>92</b>	<b>92</b>	<b>200</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4,174	1,225	941	-	92	92	200	-	-
Transport equipment	731	-	862	-	-	-	-	-	-
Other machinery and equipment	3,443	1,225	79	-	92	92	200	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	61	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>81,930</b>	<b>97,487</b>	<b>110,203</b>	<b>99,340</b>	<b>99,438</b>	<b>99,438</b>	<b>107,430</b>	<b>106,816</b>	<b>106,097</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>9,971</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>81,930</b>	<b>97,487</b>	<b>100,232</b>	<b>99,340</b>	<b>99,438</b>	<b>99,438</b>	<b>107,430</b>	<b>106,816</b>	<b>106,097</b>

Table 13.10(c): Payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>29,773</b>	<b>28,192</b>	<b>26,416</b>	<b>22,125</b>	<b>28,044</b>	<b>28,044</b>	<b>27,295</b>	<b>26,414</b>	<b>25,261</b>
Compensation of employees	18,236	18,510	19,697	19,175	22,095	22,095	24,013	23,408	24,217
Salaries and wages	15,828	15,962	17,096	16,712	19,632	19,632	21,713	20,955	21,634
Social contributions	2,408	2,548	2,601	2,463	2,463	2,463	2,300	2,453	2,583
Goods and services	11,537	9,682	6,719	2,950	5,949	5,949	3,282	3,006	1,044
of which									
Operating payments	3,852	1,871	796	1,066	1,066	1,066	2,364	1,312	781
Contractors	755	862	277	274	2,554	2,554	-	-18	-
Travel and subsistence	1,420	1,564	774	316	546	546	410	288	105
Venues and facilities	1,558	2,419	2,823	517	517	517	104	527	63
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>600</b>	<b>850</b>	<b>44</b>	<b>-</b>	<b>31</b>	<b>31</b>	<b>90</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	400	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	200	850	-	-	-	-	-	-	-
Households	-	-	44	-	31	31	90	-	-
Social benefits	-	-	44	-	31	31	90	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>51</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	51	5	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	51	5	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>30,424</b>	<b>29,047</b>	<b>26,460</b>	<b>22,125</b>	<b>28,075</b>	<b>28,075</b>	<b>27,385</b>	<b>26,414</b>	<b>25,261</b>

Table 13.10(d): Payments and estimates by economic classification: Programme 3: Library and Archives Services

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
<b>Current payments</b>	<b>42,246</b>	<b>34,650</b>	<b>27,284</b>	<b>50,635</b>	<b>52,239</b>	<b>48,129</b>	<b>68,714</b>	<b>105,646</b>	<b>117,688</b>
Compensation of employees	22,131	21,404	21,060	28,477	25,400	24,777	28,809	32,919	34,958
Salaries and wages	20,363	19,493	19,078	26,109	23,032	22,409	27,583	31,637	33,609
Social contributions	1,768	1,911	1,982	2,368	2,368	2,368	1,226	1,282	1,349
Goods and services	20,115	13,246	6,224	22,158	26,839	23,352	39,905	72,727	82,730
of which									
Computer services	5,329	5,166	4,630	6,200	8,095	7,763	7,600	13,700	14,500
Contractors	-	-	-	2,500	4,695	4,281	4,102	7,548	10,000
Advertising	843	81	-	800	908	858	800	5,600	5,000
Inventory: Stationery and printing	9,431	5,676	64	800	800	549	5,341	5,721	6,900
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>103</b>	<b>66</b>	<b>-</b>	<b>127</b>	<b>125</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	103	-	-	-	-	-	-	-
Households	-	-	66	-	127	125	-	-	-
Social benefits	-	-	66	-	127	125	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>27,437</b>	<b>31,026</b>	<b>35,375</b>	<b>22,813</b>	<b>29,028</b>	<b>22,089</b>	<b>25,000</b>	<b>25,592</b>	<b>27,202</b>
Buildings and other fixed structures	20,777	29,933	33,512	20,000	25,588	19,230	23,000	23,500	25,000
Buildings	20,777	29,933	33,512	20,000	25,588	19,230	23,000	23,500	25,000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6,660	1,093	1,863	2,813	3,440	2,859	2,000	2,092	2,202
Transport equipment	-	-	-	1,800	1,800	-	-	-	-
Other machinery and equipment	6,660	1,093	1,863	1,013	1,640	2,859	2,000	2,092	2,202
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>69,683</b>	<b>65,779</b>	<b>62,725</b>	<b>73,448</b>	<b>81,394</b>	<b>70,343</b>	<b>93,714</b>	<b>131,238</b>	<b>144,890</b>
<b>Unauthorised Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>69,683</b>	<b>65,779</b>	<b>62,725</b>	<b>73,448</b>	<b>81,394</b>	<b>70,343</b>	<b>93,714</b>	<b>131,238</b>	<b>144,890</b>

Table 13.10(e): Payments and estimates by economic classification: Programme 4: Sport and Recreation

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
<b>Current payments</b>	<b>59,457</b>	<b>62,021</b>	<b>58,744</b>	<b>71,278</b>	<b>74,445</b>	<b>69,842</b>	<b>68,776</b>	<b>73,629</b>	<b>80,686</b>
Compensation of employees	20,358	18,887	17,639	20,333	20,054	17,067	20,317	25,187	26,425
Salaries and wages	18,898	17,371	16,053	18,871	18,592	15,605	19,313	24,435	25,633
Social contributions	1,460	1,516	1,586	1,462	1,462	1,462	1,004	752	792
Goods and services	39,099	43,134	41,105	50,945	54,391	52,775	48,459	48,442	54,261
of which									
Training & staff development	1,128	2,709	1,507	2,295	2,495	1,660	1,217	2,008	1,800
Contractors	9,704	7,404	122	820	900	792	3,985	8,002	12,358
Inventory: Other consumables	5,169	6,572	11,220	-	-	-	-	-	-
Travel and subsistence	16,937	19,181	14,142	18,375	17,996	17,429	9,028	9,131	9,491
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>880</b>	<b>1,007</b>	<b>388</b>	<b>-</b>	<b>8,858</b>	<b>8,858</b>	<b>5,053</b>	<b>5,600</b>	<b>5,859</b>
Provinces and municipalities	-	-	-	-	5,000	5,000	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	5,000	5,000	-	-	-
Municipalities	-	-	-	-	5,000	5,000	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	880	880	-	-	3,674	3,674	5,053	5,600	5,859
Households	-	127	388	-	184	184	-	-	-
Social benefits	-	127	388	-	184	184	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3,076</b>	<b>329</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	3,014	-	-	-	-	-	-	-	-
Buildings	3,014	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	62	329	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	62	329	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>63,413</b>	<b>63,357</b>	<b>59,132</b>	<b>71,278</b>	<b>83,303</b>	<b>78,700</b>	<b>73,829</b>	<b>79,229</b>	<b>86,545</b>
<b>Unauthorised Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>63,413</b>	<b>63,357</b>	<b>59,132</b>	<b>71,278</b>	<b>83,303</b>	<b>78,700</b>	<b>73,829</b>	<b>79,229</b>	<b>86,545</b>

Table 13.11(f): Payments and estimates by economic classification: Programme 3: Community Library Conditional Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
Current payments	29,345	29,345	14,526	33,715	38,396	33,234	56,010	86,564	91,795
Compensation of employees	10,050	10,050	8,535	11,657	11,657	9,982	12,760	13,105	13,105
Salaries and wages	10,046	10,046	8,532	11,107	11,107	9,482	12,632	12,977	12,977
Social contributions	4	4	3	550	550	500	128	128	128
Goods and services	19,295	19,295	5,991	22,058	26,739	23,252	43,250	73,459	78,690
of which									
Accommodation and meals	245	245	-	320	350	320	320	320	320
Transport	350	350	-	410	500	410	410	410	410
Sport Development	-	-	-	-	-	-	-	-	-
Conditional Grant	61,360	52,069	82,693	56,528	67,424	67,424	81,010	112,156	118,887
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to <sup>1</sup> :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-		-	-	-	-		
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-		-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	25,363	22,724	35,376	22,813	29,028	24,275	25,000	25,592	27,092
Buildings and other fixed structures	19,900	16,312	33,512	20,000	25,588	21,462	23,000	23,500	25,000
Buildings	19,900	16,312	33,512	20,000	25,588	19,230	23,000	23,500	25,000
Other fixed structures						2,232			
Machinery and equipment	5,463	6,412	1,864	2,813	3,440	2,813	2,000	2,092	2,092
Transport equipment									
Other machinery and equipment	5,463	6,412	1,864	2,813	3,440	2,813	2,000	2,092	2,092
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	54,708	52,069	49,902	56,528	67,424	57,509	81,010	112,156	118,887
Unauthorised Expenditure									
Baseline Available for Spending	54,708	52,069	49,902	56,528	67,424	57,509	81,010	112,156	118,887
Of which: Capitalised compensation <sup>6</sup>	54,708	52,069	49,902	56,528	67,424	57,509	81,010	112,156	118,887

**Table 13.11(g): Payments and estimates by economic classification: Programme 4: Mass Sport and Recreation Programme Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
<b>Current payments</b>	<b>39,838</b>	<b>44,501</b>	<b>45,775</b>	<b>56,529</b>	<b>59,975</b>	<b>55,372</b>	<b>54,393</b>	<b>56,521</b>	<b>59,368</b>
Compensation of employees	6,994	9,066	5,819	5,584	5,584	2,597	5,934	6,570	6,570
Salaries and wages	6,000	8,000	5,814	5,034	5,034	2,047	5,806	6,442	6,442
Social contributions	994	1,066	5	550	550	550	128	128	128
Goods and services	32,844	35,435	39,956	50,945	54,391	52,775	48,459	49,951	52,798
of which									
Accommodation and meals	6,751	12,073	13,879	14,500	22,000	14,500	14,500	14,500	14,500
Transport	136	1,272	8,310	1,490	1,900	1,490	1,490	1,490	1,490
Sport Development	1,587	2,255	-	3,100	3,500	3,100	3,100	3,100	3,100
Conditional Grant	30,614	44,550	56,851	56,529	63,554	56,529	59,446	62,121	65,227
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,579</b>	<b>3,674</b>	<b>5,053</b>	<b>5,600</b>	<b>5,859</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	3,579	3,674	5,053	5,600	5,859
Social benefits									
Other transfers to households					3579	3,674	5,053	5600	5859
<b>Payments for capital assets</b>	<b>72</b>	<b>49</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	72	49	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	72	49	-	-	-	-	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>39,910</b>	<b>44,550</b>	<b>45,775</b>	<b>56,529</b>	<b>63,554</b>	<b>59,046</b>	<b>59,446</b>	<b>62,121</b>	<b>65,227</b>
<b>Unauthorised Expenditure</b>									
<b>Baseline Available for Spending</b>	<b>39,910</b>	<b>44,550</b>	<b>45,775</b>	<b>56,529</b>	<b>63,554</b>	<b>59,046</b>	<b>59,446</b>	<b>62,121</b>	<b>65,227</b>
<i>Of which: Capitalised compensation</i>	39,910	44,550	45,775	56,529	63,554	59,046	59,446	62,121	65,227

Table 13.12(a): Payments and estimates by economic classification: Sport, Arts and Culture "Goods and services level 4 items" Programme 1 Administration

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
Current payments									
Goods and services									
of which									
Administrative fees	-	151	-	-	-	-	-	-	-
Advertising	2,539	1,802	772	1,692	2,170	1,757	1,554	7,665	6,150
Assets less than the capitalisation threshold	544	948	550	7,967	8,570	7,867	14,072	16,466	15,514
Audit cost: External	-	2,483	3,438	2,040	3,040	3,034	2,603	-	-
Bursaries: Employees	866	1,053	69	-	300	300	270	-	-
Catering: Departmental activities	4,389	5,189	4,240	5,484	6,304	5,471	5,942	6,323	5,100
Communication (G&S)	872	2,537	1,710	2,535	2,535	2,241	2,462	4,030	4,258
Computer services	5,888	6,858	7,344	6,200	8,095	7,763	9,600	16,400	14,500
Consultants and professional services: Business and advisory services	72	55	244	332	331	131	480	20	-
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	3,207	6,619	-	200	200	-	1,000	160	-
Contractors	10,720	8,490	3,690	3,594	8,149	7,627	8,167	15,642	22,358
Agency and support / outsourced services	5,099	4,934	195	262	262	243	-	-	-
Entertainment	530	471	424	17	17	17	50	295	400
Fleet services (including government motor transport)	250	493	5,408	1,276	1,276	1,173	2,425	2,865	3,382
Housing	19	24	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	95	28	-	7,730	7,730	7,882	8,020	8,579	9,500
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	75	3	32	20	20	20	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	38	5,853	6,853	9,295	6,926	7,450	7,570
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	3	24	-	-	-	-	-	-	-
Medsas inventory interface	13	17	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5,239	6,613	11,338	231	231	231	30	141	200
Consumable: Stationery,printing and office supplies	10,589	6,741	616	1,754	1,754	1,341	5,891	6,351	7,450
Operating leases	20,284	21,199	32,147	22,261	22,261	22,261	25,238	26,592	26,991
Property payments	1,720	2,632	2,508	10,510	11,874	10,274	10,677	11,040	11,594
Transport provided: Departmental activity	-	121	8,553	7,480	8,955	8,545	8,997	8,750	8,800
Travel and subsistence	21,800	24,112	16,578	20,331	20,182	19,711	12,155	15,110	18,167
Training and development	2,742	3,736	2,076	2,615	2,815	1,764	1,802	2,128	1,850
Operating payments	6,090	4,081	1,717	1,888	1,888	1,665	4,907	5,962	7,081
Venues and facilities	2,899	3,793	3,599	1,417	1,667	1,763	2,766	3,579	4,407
Rental and hiring	-	-	326	-	-	-	-	-	-
Total economic classification	106,544	115,207	107,612	113,689	127,479	122,376	136,034	165,548	175,272

Table 13.12(b): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 1 Administration

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
Current payments									
.....									
<b>Goods and services</b>									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	72	626	267	-	-	-	-	-	-
Assets less than the capitalisation threshold	228	172	7	18	18	18	-	60	70
Audit cost: External	-	2,483	3,396	2,000	3,000	3,000	2,603	-	-
Bursaries: Employees	866	1,053	69	-	300	300	270	-	-
Catering: Departmental activities	129	282	22	38	38	38	80	90	100
Communication (G&S)	733	2,435	1,561	2,068	2,068	2,068	1,673	1,638	963
Computer services	559	1,692	2,714	-	-	-	2,000	2,700	-
Consultants and professional services: Business and advisory services	-	55	75	72	72	72	450	-	-
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	6,449	-	-	-	-	1,000	160	-
Contractors	261	224	3,291	-	-	-	80	110	-
Agency and support / outsourced services	5,099	4,934	195	172	172	172	-	-	-
Entertainment	270	270	424	17	17	17	50	295	400
Fleet services (including government motor transport)	247	399	4,972	790	790	790	935	520	350
Housing	19	24	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	95	28	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	32	20	20	20	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	2	2	2	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	2	-	-	-	-	-	-	-	-
Medsas inventory interface	13	17	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	10	34	5	215	215	215	30	91	-
Consumable: Stationery, printing and office supplies	1,137	1,030	522	654	654	654	550	630	550
Operating leases	20,284	20,866	32,138	22,261	22,261	22,261	25,238	26,592	26,991
Property payments	1,359	2,632	2,409	8,010	9,374	9,374	7,177	7,240	6,194
Transport provided: Departmental activity	-	7	14	-	-	-	-	-	-
Travel and subsistence	2,569	2,336	1,135	1,214	1,214	1,214	1,367	1,247	1,619
Training and development	1,208	877	258	5	5	5	585	-	-
Operating payments	273	64	58	70	70	70	-	-	-
Venues and facilities	357	156	-	10	10	10	300	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Administration</b>	<b>35,793</b>	<b>49,145</b>	<b>53,564</b>	<b>37,636</b>	<b>40,300</b>	<b>40,300</b>	<b>44,388</b>	<b>41,373</b>	<b>37,237</b>



Table 13.12(d): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 3: Library and Archives Services

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
Current payments									
.....									
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	843	81	-	800	908	858	800	5,600	5,000
Assets less than the capitalisation threshold	165	733	534	7,828	8,311	7,840	10,500	15,811	15,424
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	76	201	18	350	350	220	499	2,613	2,500
Communication (G&S)	6	8	11	54	54	41	130	1,560	2,520
Computer services	5,329	5,166	4,630	6,200	8,095	7,763	7,600	13,700	14,500
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	10	-
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	3,008	21	-	-	-	-	-	-	-
Contractors	-	-	-	2,500	4,695	4,281	4,102	7,548	10,000
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	126	125	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	146	175	175	175	150	1,000	2,000
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	20	20	15	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	19	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	4,450	1,500
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3	7	108	-	-	-	-	50	200
Consumable: Stationery, printing and office supplies	9,431	5,676	64	800	800	549	5,341	5,721	6,900
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	99	2,500	2,500	900	3,500	3,800	5,400
Transport provided: Departmental activity	-	-	-	50	50	-	2,000	-	600
Travel and subsistence	874	1,031	527	426	426	522	1,350	4,444	6,952
Training and development	150	128	49	305	305	89	-	120	50
Operating payments	2	-	38	100	100	85	1,893	3,800	5,500
Venues and facilities	83	69	-	50	50	14	2,040	2,500	3,684
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Policy and Governance	20,115	13,246	6,224	22,158	26,839	23,352	39,905	72,727	82,730

Table 13.12(e): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments									
.....									
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	98	500	97	662	662	299	704	1,850	1,100
Assets less than the capitalisation threshold	70	35	3	121	241	9	3,572	570	20
Audit cost: External	-	-	42	40	40	34	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2,968	3,313	3,707	4,838	5,538	4,835	5,298	3,350	2,500
Communication (G&S)	102	53	62	400	400	119	520	760	730
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	120	250	250	50	-	-	-
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	-	-	-	200	200	-	-	-	-
Contractors	9,704	7,404	122	820	900	792	3,985	8,002	12,358
Agency and support/ outsourced services	-	-	-	90	90	71	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3	63	131	261	261	158	1,290	1,290	1,032
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	7,710	7,710	7,867	8,000	8,579	9,500
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	56	3	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	28	5,851	6,851	9,293	6,926	3,000	6,070
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5,169	6,572	11,220	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	6	13	300	300	138	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	8,310	7,240	8,715	8,355	6,947	8,500	8,200
Travel and subsistence	16,937	19,181	14,142	18,375	17,996	17,429	9,028	9,131	9,491
Training and development	1,128	2,709	1,507	2,295	2,495	1,660	1,217	2,008	1,800
Operating payments	1,963	2,146	825	652	652	444	650	850	800
Venues and facilities	901	1,149	776	840	1,090	1,222	322	552	660
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Policy and Governance	39,099	43,134	41,105	50,945	54,391	52,775	48,459	48,442	54,261

Table 13.12(c): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 2: Cultural Affairs

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
Current payments									
.....									
Goods and services									
of which									
Administrative fees	-	151	-	-	-	-	-	-	-
Advertising	1,526	595	408	230	600	600	50	215	50
Assets less than the capitalisation threshold	81	8	6	-	-	-	-	25	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1,216	1,393	493	258	378	378	65	270	-
Communication (G&S)	31	41	76	13	13	13	139	72	45
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	72	-	49	10	9	9	30	10	-
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	149	-	-	-	-	-	-	-
Contractors	755	862	277	274	2,554	2,554	-	(18)	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	134	76	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	31	159	50	50	50	50	55	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	20	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	10	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	1	24	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	57	-	5	16	16	16	-	-	-
Consumable: Stationery, printing and office supplies	21	29	17	-	-	-	-	-	-
Operating leases	-	333	9	-	-	-	-	-	-
Property payments	361	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	114	229	190	190	190	50	250	-
Travel and subsistence	1,420	1,564	774	316	546	546	410	288	105
Training and development	256	22	262	10	10	10	-	-	-
Operating payments	3,852	1,871	796	1,066	1,066	1,066	2,364	1,312	781
Venues and facilities	1,558	2,419	2,823	517	517	517	104	527	63
Rental and hiring	-	-	326	-	-	-	-	-	-
Total economic classification: Institutional Development	11,537	9,531	6,719	2,950	5,949	5,949	3,282	3,006	1,044



Table B.5(a): Education - Payments of infrastructure by category														
No.	Project name	Municipality / Region	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
				Date Start	Date Finish						2014/15	2015/16	MTEF 2016/17	
R thousands	23 Bokoni Primary School	Makudutanganaga												
	24 Bonnard Primary	Musina	Number of Classroom	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		800					831
	25 Leda secondary	Eshe Mucabed	1 for water 0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 500	1 258	2 653		344	
	26 Bonelane Primary	Greater Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900					
	27 Makwunusa Primary (dupl)	Lupatlele	1 for water 0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		700					
	28 Botlaring Primary	Bouberg	1 for water 0 for no water	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 845				755	
	29 Mawe secondary (dupl)	Makudutanganaga	1 for water 0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 455		2 653		1 089	
	30 Bargabala Lower Primary	Lupatlele		01/05/2012	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 985		2 653		974	
	31 Bahadima Secondary	Makudutanganaga		01/05/2012	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 000					
	32 Mawade secondary (DUP)	Makudutanganaga	1 for water 0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 300		2 653		747	
	33 Mamatgagape primary	Makudutanganaga	1 for water 0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		800					
	34 Mangana primary	Epyram Mogile	1 for water 0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT							
	35 Mogotwane secondary	Greater Tzaneen	1 for water 0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT							
	36 Mogorell secondary	Makudutanganaga	Build nutrition centre. Renovation 5 x 3 classrooms blocks.	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 550		2 653		476	
	37 Molele Primary	Lupatlele-Ntumpi	1 for water 0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		500					
	38 Moren Chonyane secondary	Makudutanganaga	1 for water 0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 700		2 653		502	
	39 Morene secondary	Makudutanganaga	1 for water 0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 800		2 653		419	
	40 MIPOTLA SENIOR SECONDARY	Lupatlele-Ntumpi	1 for water 0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		500					
	41 Nushosi Secondary	Phokwane	1 for water 0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 572		2 653		449	
	42 RAMABULA PRIMARY	Bouberg	1 for water 0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		750					
	43 SEBITLA SENIOR SECONDARY	Lupatlele-Ntumpi	1 for water 0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 250	4 512			848	
	44 Mkomene High School	Mokolele	1 for water 0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 151				134	
	45 Madiane Suleka Technical High School	Lupatlele		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 151		2 653		848	
	46 Kgathang Secondary School	Makudutanganaga		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 151		2 653		211	
	47 Sesitso High School	Greater Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 300				378	
	48 Cas Senior Secondary	Bela Bela		01/04/2013	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 075		2 653		797	
	49 Batlopele Secondary	Greater Gyiati		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 400		3 071		1 455	
	50 Chamel High	Lupatlele-Ntumpi		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 975				755	
	51 Citta Ikheana Senior Secondary	Phokwane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 246				755	
	52 Chowwa Primary		Build 5 classms, 8 and nutrition centre, demolish existing dilapidated classrms, renovate 4 classm block											
	53 Samotri secondary	Greater Tzaneen		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 195	512	2 653		343	
	54 Duddu Primary	Greater Tzaneen	Number of facilities	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 346	848	2 653		848	
	55 Chemoni Primary	Mogabwena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 500				755	
	56 D.G.Taba Secondary	Mogabwena	Number of Classroom	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 137	71			755	
	57 Seadi Junior secondary	Greater Tzaneen	1 for water 0 for no water	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
	58 Danana Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 800				790	
	59 Dennis Mathaba 11 Sec	Mogabwena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 300					
	60 Dikobi Secondary	Bouberg		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 041		2 194		832	
	61 Dimo Secondary	Epyram Mogile		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		600					
	62 Dikobwane Primary	Mogabwena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		600					





Table B.5(a): Education - Payments of Infrastructure by category

No.	Project name	Municipality / Region	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Date Start	Date Finish							2014/15	MTEF 2015/16
R thousands	144 Mopani Primary	Greater Tzaneen		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				MTEF 2016/17
	145 Mafeni Primary	Greater Tzaneen		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	300				
	146 Mark Shipe Secondary	Greater Tzaneen		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	300				
	147 Mudi Primary	Thulamela		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3 400	3 400				
	148 Edward Hmu Secondary	Greater Gyiini		01/03/2012	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	9 460	9 460		2 633	596	
	149 Seobaneng Primary	Lepelle-Numpi		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3 000	3 000		2 633	193	
	150 Sivo Park Primary	Elae, Maseled		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	7 800	7 800				
	151 Jacob Sefelo Secondary	Elae, Maseled		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4 800	4 800			755	
	152 Bolele Secondary	Bouberg		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4 300	4 300		2 633	1 099	
	153 George Mogaia Secondary	Potlswane		01/03/2012	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4 725	4 725		2 633	1 099	
	154 Jafa Primary (Merging Schools)	Elae, Maseled		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	10 324	10 324		2 633	848	
	155 David Muthingabo Secondary	Elae, Maseled		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	108	108		2 633	848	
	156 Joseph Mamele Junior Primary	Greater Tzaneen		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	300				
	157 Kgabed Secondary	Mogalewa area	Build 4 classrooms, nutrition centre	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	379	379			755	
	158 Kgapanolo Primary	Lepelle-Numpi	Renovate 4 classrooms	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	9 594	9 594			755	
	159 Lebeng Primary (upl)	Greater Tzaneen		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT				1 009	93	
	160 Takalani Nwagwan Primary	Thulamela		01/03/2012	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2 800	2 800		2 633	848	
	161 Hsani Mingshe Secondary	Greater Gyiini		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	19 373	19 373		2 633	848	
	162 Kgagaku Secondary	Lepelle-Numpi		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	8 715	8 715		2 633	621	
	163 Hsani Primary	Thulamela		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	11 253	11 253		2 633	848	
	164 Heabot Secondary (Mandeng)	Mandeng		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4 320	4 320			755	
	165 Kgampi Primary	Potlswane		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	300				
	166 Kgapano High	Greater Lebala		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5 500	5 500				
	167 Mearnye Secondary	Lepelle-Numpi		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3 000	3 000				
	168 Mhuri Primary	Mandato		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	8 715	8 715		2 633	848	
	169 Joni Mhelehe Secondary	Thulamela		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	900	900				
	170 Kgobai Sec	Ephraim Mogale		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4 600	4 600		2 633	525	
	171 Nwane Primary	Aganang		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3 200	3 200		2 633	158	
	172 Chite Primary	Aganang		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4 300	4 300		2 633	1 433	
	173 Pheasung Laeskol	Potlswane		01/03/2012	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5 460	5 460		2 633	344	
	174 Kenneth Masekela Primary			01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	7 622	7 622				
	175 Bopet Ba Ped Secondary	Bouberg		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3 300	3 300		2 633	596	
	176 Borwaitho Primary	Potlswane		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	300				
	177 Kgobong Primary	Mogalewa area		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	300				
	178 Kgobai Sec	Bouberg		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	7 145	7 145		100	-	
	179 Kgobole Secondary	Lepelle-Numpi		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	600	600				
	180 Kgobuwane Secondary	Greater Tzaneen		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	13 000	13 000		2 633	1 099	
	181 Kgomo-Mogale Primary			01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	6 400	6 400				
	182 Dinoo Secondary			01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300	300				
	183 Kgobong Secondary			01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT						
	184 Kgobai Primary			01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT						





Table B.5(a): Education - Payments of Infrastructure by category

R thousands	No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date Start	Date Finish						2014/15	MTEF 2015/16	MTEF 2016/17	
	227	Harvest Elcos (DPL)	Lepelle		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 148		2 633	596		
	228	Mogolo Secondary	Thulamela		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 300		2 633	848		
	229	Madimbo Primary	Musina		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 825		2 896	168		
	230	Kgarathu Primary	Makhuthanaga		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 300	10 084	2 633	444		
	231	Tswane Secondary	Geerd Letaba		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 084		2 633	596		
	232	Agoswane Secondary	Makhuthanaga		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 395		2 633	848		
	233	Kulan Primary (Groot Letaba in Mogapi)	Geerd Gyi ni		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 400		2 633			
	234	Lam adiwala Primary	Agang		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 575		2 633	596		
	235	Leribothong Primary	Potlwarane		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 100		2 633	948		
	236	Khuwana Primary	Morimile		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 654		2 633			
	237	Magvotani Primary	Makhabo		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 127		2 633	974		
	238	Makha Secondary		Number of Classroom	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 500		2 633	848		
	239	MAHLAKAME PRIMARY	Geerd Tutuse	1	01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 100		2 633	158		
	240	Magidibodu Secondary	Lepelle		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 000		2 633	1 062		
	241	Malanyane Primary	Potlwarane		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 400		2 633	860		
	242	Makha Secondary	Agang		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 765		2 633	697		
	243	Magangula Primary	Potlwarane		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 500		2 633	1 049		
	244	Mapiti Primary	Geerd Tutuse		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 800		2 633	848		
	245	Makhabane Secondary	Potlwarane		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 875		2 633	848		
	246	Madigene Secondary	Mogakhele		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 500		2 633	848		
	247	Kotze Primary (relocate to new site)	Bouberg		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		11 439		2 633	1 062		
	248	Madagongana Secondary	Potlwarane		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 770		2 999	145		
	249	Mausui Primary	Morimile		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 400		2 633	179		
	250	Mithuni Primary	Geerd Gyi ni		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 800		2 633	1 089		
	251	Memochoi Secondary	Potlwarane		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		12 390		2 633	264		
	252	North High	Makhuthanaga		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 300		2 633	974		
	253	Moshubata Secondary	Potlwarane		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 300		2 633			
	254	Mogel High	Eles Mosebadi		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 300		2 633	848		
	255	Koigane Primary	Lepelle - Ntjuni		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 059		2 633			
	256	Milo Secondary	Makhuthanaga		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 600		2 633			
	257	Mampole Secondary	Geerd Letaba		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 190		2 633			
	258	Konana Primary	Mogakhele		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380					
	259	Mama Primary	Bouberg		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 700					
	260	Kopa Secondary	Eles Mosebadi		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		17 927		2 633	473		
	261	Maimane High	Makhabo		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 400		1 755	128		
	262	Tswane Primary	Ephraim Mogale		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 300		2 633	1 089		
	263	Sasheane Primary School	Thulamela		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 500		2 633	646		
	264	Nyogen Secondary	Makhabo		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		16 000		2 633			
	265	Nyamankana Primary	Geerd Gyi ni		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 500					
	266	Sedle Primary	Makhuthanaga		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 000		2 633	479		
	267	Munyangan Primary	Geerd Gyi ni		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT							
	268	Ertisan Primary	Makhabo		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		250					

Table B.5(a) Education - Payments of Infrastructure by category

No.	Project name	Municipality / Region	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTF Forward estimates
				Date Start	Date Finish						2014/15	MTF 2015/16	MTF 2016/17
R thousands	268 Korosi Primary School	Potlware		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	270 Klama High School	Makho		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 051				
	271 Tsoho Mbeke Primary	Lephalale		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 000		1 825	165	
	272 Lacle Primary	Gaele Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	273 Klapetla Primary	Makho		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 000				
	274 Laiskoo Ama	Mofmole	2	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 583	2 583		755	
	275 Landa Secondary			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
	276 Lebong primary	Gaele Tzaneen	Demolish all storm damaged blocks and refurbish existing infrastructure	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		23 780		2 633	848	
	277 Lechala Primary	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	278 Lelele Primary School	Potlware		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	279 Rumbela High	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 700				
	280 Tlase Primary	Makho		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		36		3 159	184	
	281 Legae Secondary	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	282 Mande Secondary	Gaele Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 500		2 633	848	
	283 Olo Primary	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 500		1 843	116	
	284 Seetgo High	Potlware		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 200		2 633	158	
	285 Deede Secondary	Gaele Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 500				
	286 Dhopanang Primary	Potlware		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 400				
	287 Vleiberg DISTRICT SCHOOLS (Closeout of projects)	Vleiberg District Municipality		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 000				
	288 LECOBLE PRIMARY	Potlware	1 for water of brno water	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
	289 Lekama Primary	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	290 Lekama Primary (dupl)	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	291 Lekgo Maake Primary	Gaele Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	292 Legong Primary	Potlware		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	293 Lekha Secondary	Potlware		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 241			755	
	294 Leva Secondary	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 965			755	
	295 Lemana High	Makho		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		18 349				
	296 Masing Secondary	Gaele Tzaneen		01/03/2012	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 450		2 633	848	
	297 Lemela Sec	Potlware		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
	298 Lenanang Primary	Potlware		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
	299 Leona Secondary	Maring		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
	300 Gaseten Secondary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 969		2 638	181	
	301 Lepale Primary	Maring		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
	302 Lepheane Primary	Gaele Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 400		2 633	848	
	303 Lepheane Primary (at Lepa campus)	Potlware		01/03/2012	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 135		2 633	1 024	
	304 Leeding Secondary	Mofmole		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 310		2 282	853	
	305 Lelele Primary	Lepale-Mumpi		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 027			755	
	306 Diepsweng Primary	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 000				
	307 Leselabe Primary	Makho		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
	308 Leodi Molana Primary	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 229			906	
	309 Leflana Primary	Potlware		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 674			755	
	310 Lebaga-Makwane Secondary	Shubeng		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 440			755	

Table B.5(a): Education - Payments of Infrastructure by category

R thousands	No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date Start	Date Finish							MTEF 2015/16	MTEF 2016/17
		311 Laevai Meis Primary	Mogakwena		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
		312 Leutering Primary	Greater Tzaneen		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
		313 Lians Primary	Greater Tzaneen		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		450				
		314 Litarana Secondary	Makheko		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 524			755	
		315 Gekway Primary	Musina		01/02/03	31/03/14	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 300		2 633	596	
		316 Luwani Primary (dup)	Makheko		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
		317 Lobethal Primary	Makhuduthamaga		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
		318 Lombani Primary	Thulamela		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 100			755	
		319 Lumbis Secondary	Makheko		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
		200 Luekani Primary	Ba-Phekoona		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 102			755	
		211 Lumula Primary	Makheko		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
		322 Lunengo Secondary	Thulamela		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
		223 Luwandimuni Secondary	Greater Tzaneen		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
		224 Luwazi Secondary	Greater Tzaneen		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
		225 M. K. Khamhani Primary	Greater Gyiati		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
		226 Meade Senior Primary	Greater Tzaneen		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
		227 Mayayeni Primary	Thulamela	1 for water 0 for no water	01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
		228 Maba Primary	Mutale		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 600			863	
		229 Maba Primary	Mutale		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 299			755	
		330 Mapepong Primary	Greater Lebba		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
		331 Mabele Ramoulane Primary	Mogakwena		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 155				
		332 Jana First Special Primary School	Makhuduthamaga		01/02/03	31/03/14	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 500				
		333 Macema Secondary	Greater Gyiati		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 925		2 633	848	
		334 Maseke Primary	Ba-Phekoona		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
		335 Macavula Primary	Mutale		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
		336 Maddingo Primary	Mogakwena		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
		337 Madikot -Pulse Primary	Potlware		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		600				
		338 Madipane Secondary			01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
		339 Madihana Secondary			01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
		340 Madadi Primary	Ba-Phekoona		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
		341 MABANI PRIMARY	Makheko	1	01/02/03	31/03/14	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 746	1 128			
		342 Kgopane Primary	Ba-Phekoona		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
		343 Maselela Primary	Leptale		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		600				
		344 Madane Primary	Greater Gyiati		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
		345 Magatshale Primary			01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
		346 Magla Secondary	Makhuduthamaga		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
		347 Masemule-High	Makhuduthamaga		01/02/03	31/03/15	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 240		2 633	992	
		348 Masia Primary	Greater Tzaneen		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 765		2 633	848	
		349 Magaz Majosi Primary	Makheko		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
		350 Magosa Primary	Mogakwena		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
		351 Magman Primary			01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
		352 Magza Secondary	Greater Tzaneen		01/02/05	31/03/16	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 749		2 633	671	

Table B.5(a): Education - Payments of Infrastructure by category

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No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
				Date: Start	Date: Finish						2014/15	MTEF 2015/16	
R thousands													MTEF 2016/17
353	Mogadisa Primary	Maklato		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
354	Makeloge Primary	Greater Lebaba		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
355	Makwile Primary (Kagong/Vaeschoom)	Mokhotlong		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 765		2 633	848	
356	Makweng Primary	Mogakwena		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
357	Makha Secondary			01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
358	Majega A Kgomo Primary	Greater Tzabze		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
359	Makaba Primary	Greater Lebaba		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 841			755	
360	Makabeng Primary	Botshabelo		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 428			529	
361	Makagare Secondary	Botshabelo		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 845			692	
362	Makale primary	Ease Mosaledi	1 for water 0 for no water	01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 259			755	
363	Makapane Primary	Lejale Ntumpi		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		11 624		2 633	848	
364	Makgods Secondary	Potlako		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 706			1 007	
365	Makhumula Primary	Lejale	Build 4 clms, nutrition centre	01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 166			755	
366	Makobeng Secondary	Aganang		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
367	Makobe Primary	Mogakwena		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
368	Makoto Secondary	Greater Lebaba		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
369	Makofhe Primary	Greater Tzabze		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 200			755	
370	Makonde Primary	Thulamela		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
371	Makure Secondary	Greater Tzabze		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		12 600			755	
372	Makushu Primary	Musina	Number of Classroom	01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
373	Makwan Primary	Thulamela		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 050			755	
374	Makwabantl Primary merging with Timothy Tshibvumo Primary	Maklato		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT						
375	Makwe Secondary	Mokhotlong	Build 8 clms, Nutrition Centre, 1 X Multipurpose classrooms, Minor renovations to exsist 3 class block, Demolish all the congested iron sheds	01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 507		2 633	862	
376	Makwile Secondary	Mokhotlong		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200		2 633	502	
377	Makwina Primary	Thulamela		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 787			755	
378	Makwile East/North-East Complex	Thulamela		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 500		2 194	832	
379	Makwile Secondary (Relocate to new site)	Thulamela		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 300			76	
380	Makelo Secondary	Mogakwena		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT						
381	Makgare Secondary	Greater Tzabze	Build 5 classrooms, 2X Multipurpose classrooms, nutrition centre.	01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT				2 633	671	
382	Makong Primary	Mogakwena		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
383	Makats Secondary	Maklato		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 487			755	
384	Managala Primary	Mogakwena		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 259			755	
385	Manabalo Primary	Lejale Ntumpi		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 000		2 633	797	
386	Manalela Primary	Thulamela		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		150				
387	Manafhele Junior Primary	Maklato		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		600				
388	Manalela Prim	Maunang		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT						
389	Manafhele Primary	Potlako		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		11 390	11 390	2 633	848	
390	Manantheo Primary	Thulamela		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
391	Mananga Primary	Potlako		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		11 130		2 633	848	
392	Manchind Primary	Aganang		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 300			755	
393	Mang - e - Mang Secondary	Ease Mosaledi		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 074		2 633	848	
394	Mangwedi Primary	Mogakwena		01/04/015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT						

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R thousands	No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTF Forward estimates
					Date: Start	Date: Finish						2014/15	MTF 2015/16	MTF 2016/17
		335 Manaweng Cluster Circuit Office	Pobovane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		70 000			755	
		336 Wandung Primary	Makhudumanga		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
		337 Mafhe Primary School	Pobovane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		13 443		2 633	848	
		338 Mankobe Sec	Manenberg		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
		339 Masegod Primary	Makhudumanga		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
		400 Mapani Primary	Musina		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 419			755	
		401 Masekane Secondary	Pobovane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 610			755	
		402 Mapeda Primary	Mokondé		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		11 450		2 633	848	
		403 Masego Primary	Makhudumanga		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 289			755	
		404 Masego Primary	Lepelle-Nkumpi		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 150			755	
		405 Mare Primary	Makhudumanga		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
		406 Masekane Primary	Lepelle-Nkumpi		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 289			755	
		407 Masekane Secondary	Agenang		01/07/2015	30/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 300		2 633	848	
		408 Marc Combined	Musina	Number of Facilities Build 3 classrooms, small Admin, 2 x Multipurpose classrooms	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 970	6 450		755	
		409 Mare Secondary	Ephraim Mogale		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 300				
		410 Marc Combined (dup)	Musina		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 625		2 633	596	
		411 Masekane Secondary	Makhudumanga		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
		412 Marotza Secondary	Greater Lebaba		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 460			755	
		413 Masekane Secondary	Pobovane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
		414 Masekane Primary	Greater Lebaba		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 300		2 633	848	
		415 Masekane Secondary	Pobovane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
		416 Masekane Secondary	Greater Tloseta		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
		417 Masego Secondary	Greater Lebaba		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
		418 Masego Masekane Primary	Mogaleswena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
		419 Masego Secondary	Greater Lebaba		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
		420 Masekane Primary	Greater Gyan		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 400			755	
		421 Masekane Secondary	Lepelle-Nkumpi		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
		422 Masekane Primary	Makhudumanga		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		600				
		423 Masekane Secondary	Mogaleswena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
		424 Masekane Primary	Ephraim Mogale		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 400			755	
		425 Masekane Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
		426 Masekane Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 166			755	
		427 Masekane Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 332			755	
		428 Masekane High (Old)	Mogaleswena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		500				
		429 Masekane Primary	Greater Tloseta		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
		430 Masekane Primary	Makho		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		600				
		431 Masekane Primary	Lepelle		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200			882	
		432 Masekane High	Elias Masekane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 080		2 194	848	
		433 Masekane Secondary	Elias Masekane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 000		2 633		
		434 Masekane Primary	Greater Lebaba		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
		435 Masekane Secondary	Ephraim Mogale		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 289			755	

Table B.5(a) Education - Payments of Infrastructure by category

Table B.5a: Education - Payments of Infrastructure by category													
No.	Project name	Municipality / Region	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Tagged number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Date Start	Date Finish						2014/15	MTEF 2015/16	MTEF 2016/17
R thousands													
437	Mababane Primary	Lepelle - Ntumpi	Build 10 classrooms, nutrition centre, 1x multipurpose csm and Computer lab, Demolish 10 classrooms	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 797			755	
438	Mababane Secondary	Mababane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT			2 633		1 787	
439	Mababane Secondary	Mababane	Build 5 Classrooms, Build 1 X Multipurpose Classroom, 1 X Nutrition Center, Renovation of 1 x 4 class block, Renovation 1 classroom and Stream	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 770		2 633	596	
440	Mababane Secondary	Greater Lebale		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT						
441	Mababane Primary	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 920			755	
442	Mababane Primary	Fedogono		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 299			755	
443	Mababane Secondary	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 800		1 931	121	
444	Mababane Intermediate	Belabela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
445	Mababane Sec	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
446	Mababane Secondary	Mababane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
447	Mababane Primary	Mababane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
448	Mababane Secondary	Greater Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		12 200		2 633	848	
449	Mababane Primary	Mababane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 462			755	
450	Mababane High	Lepelle-Ntumpi		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 149		2 633	269	
451	Mababane Primary	Ephraim Mogale	Upgrade all school facilities for Minimum functionality	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 400			755	
452	Mababane Primary (DUP)	Ephraim Mogale		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT						
453	Mababane Primary	Mababane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 299			755	
454	Mababane-Mababane High	Belabela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
455	Mababane-Mababane High	Belabela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 500				
456	Mababane Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
457	Mababane Primary	Mababane	Upgrade all school facilities for Minimum functionality	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 400			755	
458	Mababane Primary (DUP)	Mababane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT						
459	Mababane-Mababane Primary	Potgietersburg		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 299			755	
460	MATSHUJINI PRIMARY (new site) - construction	Lepelle-Ntumpi	Number of Classroom	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		15 773		2 633	848	
461	Miriga Special School	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 925	8 925	2 633	1 062	
462	Mobhe Secondary	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 170			755	
463	Mobhe Primary	Lepelle-Ntumpi		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 487			755	
464	Mobhe-Mobhe Primary	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
465	Mobhe-Mobhe Primary	Bongani		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		17 734		2 194	1 058	
466	Mobhe Primary	Greater Lebale		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
467	Mobhe-Mobhe Primary (Mogalewena)	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 100		2 200	837	
468	Mogalewena Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 266			755	
469	Mogalewena Primary	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 000			755	
470	Mogalewena Primary	Mogalewena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		150				
471	Mogalewena Primary	Greater Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 364		2 633	848	
472	Mogalewena Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
473	Mogalewena Primary	Greater Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
474	Mogalewena High	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
475	Mogalewena Secondary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
476	Mogalewena Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 000			755	





**Table B.5(a): Education - Payments of Infrastructure by category**

Table B.5(a): Education - Payments of Infrastructure by category													
No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
R thousands				Date Start	Date Finish						2014/15	MTEF 2015/16	MTEF 2016/17
	519 Mofaga Secondary	Fedgomo		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 125		3 291	188	
	520 Moidiane-Mokuba Primary	Boaberg		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
	521 Mokenamabula Secondary	Ephraim Mogale		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
	522 Molewale Primary			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
	523 Molele Secondary	Gaeas Lebaba		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	524 Molele Combined (Spill secondary from primary section)	Fedgomo		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		13 303		2 633	848	
	525 Moko Secondary	Boaberg		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 654			1 077	
	526 Molewale Primary	Gaeas Lebaba		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 329			1 077	
	527 Moko Primary	Potswane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 193				
	528 Molela Primary	Mogalewana		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
	529 Molekg Secondary			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
	530 Molekg Secondary	Modimole		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 240		2 633	848	
	531 Molelela-Kganyago Primary	Potswane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 329			1 077	
	532 Molewale Secondary	Fedgomo		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		600				
	533 Molewane Primary	Manuthutlengana		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	534 Molewa Primary	Mogalewana		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	535 Molewa Secondary	Potswane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 690		2 633	848	
	536 Molekg Primary	Gaeas Lebaba		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		12 357		2 633	848	
	537 Molewa Secondary	Modimole/Vankar		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	538 Molewane Primary	Fedgomo		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
	539 Molekg Higher Primary	Mogalewana		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		600				
	540 Molekg Combined	Elas Molelele		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 329			1 077	
	541 Molele Secondary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 900				
	542 Molele Secondary			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
	543 Molele Secondary	Mogalewana		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	544 Molewale Secondary	Lepalele		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		750				
	545 Molekoko Primary	Molekg		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 500		2 633	948	
	546 Molekg Secondary	Potswane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 670				
	547 Molekg Primary	Gaeas Lebaba		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		150				
	548 Molelela Primary	Gaeas Lebaba		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	549 Molekg Secondary	Gaeas Lebaba		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	550 Molewale Primary	Modimole/Vankar		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		12 075		2 633	848	
	551 Molewale Senior Secondary	Potswane		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		750				
	552 Molekg Primary			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
	553 Molekg Secondary			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT						
	554 Molekg Secondary	Mogalewana		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT						
	555 Molekg Primary (Upgraded school from Grade R - Grade 7)	Manuthutlengana		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		11 550		2 633	848	
	556 Molekg Secondary	Lepalele-Rumipi		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		11 624	11 624			
	557 Molekg Primary	Manthato		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		150				
	558 Molekg Primary	Mogalewana		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
	559 Molekg Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		17 436		2 633	848	
	560 Molekg Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				

Table B.5(a): Education - Payments of Infrastructure by category

Table B.8a: Education - Payments of Infrastructure by category													
No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Date Start	Date Finish						2014/15	MTEF 2015/16	MTEF 2016/17
R thousands													
561	Mipela A Mipela Secondary	Pokareare		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
562	Mipela Secondary (Jisvotilelagang Section)	Pokareare		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 500				
563	Mudlu Primary	Makato		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
564	Mugwawana Primary	Greater Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 299				
565	Mugwawani Secondary	Greater Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
566	Mukumbani Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
567	Musanda Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		150				
568	Muweli Primary	Makato		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		12 700		2 633	1 099	
569	Murgnerani Primary	Makato		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 299				
570	Muragoti Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
571	Musandira Primary	Makato		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 000				
572	Musina Secondary	Musina		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
573	Musawana Primary	Greater Ganyu	1 for water 0 for no water	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
574	Muswoti-Djeni Secondary	Makato		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 135		2 633	697	
575	Muthi Primary	Makato		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
576	Murimba Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		150				
577	Mvudi Primary	Greater Ganyu	Number of Classroom	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 428				
578	Mzida Primary	Greater Ganyu		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 500				
579	Nakawele Secondary	Greater Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
580	Nakomwelo Sec	Ephraim Mogale		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900		2 633	1 099	
581	Nape-A Ngato High	Greater Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 135				
582	Nang Secondary	Greater Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200				
583	Nchuthuwana Primary	Pokareare		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		150				
584	Neli Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		900				
585	New Horizon School	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 155			1 007	
586	Nghazimani Secondary	Greater Ganyu		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 233			1 007	
587	Nghazi Higher Primary	Mekhotjanianga		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
588	Nganakwane Primary	Pokareare		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
589	Ngandakana Secondary	Mekhotjanianga		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 500		2 633	747	
590	Nganangwato High	Pokareare		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 665		2 633	1 099	
591	Nganaswana Primary	Mekhotjanianga		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		150				
592	Nomdani Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 299			1 007	
593	Nipa Sodane Primary	Mogalakwena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 395		2 633	1 099	
594	Nkhabadi High	Ephraim Mogale		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
595	Nkharu Primary	Mogalakwena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
596	Nkara William Maths Primary	Mogalakwena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
597	Ntobo Sec	Greater Ganyu		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		600				
598	Ntobo Secondary	Mogalakwena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
599	Ntomo Primary	Greater Ganyu		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
600	Moshisa Primary	Mogalakwena		01/04/2015	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 300		2 633	596	
601	Npanoele High	Greater Tzaneen		01/04/2015	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 300				
602	Morapalogo Primary	Greater Tzaneen	Number of Classroom	01/04/2015	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 195		2 633	1 062	



Table B.5(a): Education - Payments of Infrastructure by category

R thousands	No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date Start	Date Finish						2014/15	2015/16	2016/17	2017/18
R thousands	645	Pwani Primary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300						
	646	Phayanzi Secondary			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	150						
	647	Phayanzi Senior Secondary			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300						
	648	Pedematsana Secondary	Makhuduthamaga		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	18 143						
	649	Phetoli Primary			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300						
	650	Phetoli Secondary (Relocation to new site)	Mogadivana		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4 500			2 633		988	
	651	Phetoli Secondary	Makhuduthamaga		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	13 125			2 633		1 099	
	652	Phetoli Secondary	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	12 270					1 007	
	653	Phetoli Secondary	Mogadivana		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	9 975			2 633		1 099	
	654	Phetoli Primary	Makhuduthamaga		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300						
	655	Ple Primary	Mulele		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	2 000					-	
	656	Pwani Sec			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300					-	
	657	Pwani Tshu Primary	Lepele - Mumpi		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	7 872						
	658	Pwani Primary	Greater Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300						
	659	Pwani Secondary	Makhuduthamaga		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	7 749					1 007	
	660	Pwani Secondary			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 200						
	661	Pwani Primary	Boabeng		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	10 290			2 633		1 036	
	662	Pwani Primary	Lepele		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300						
	663	Pwani Secondary (relocate school to section C, Nowakowa)	Greater Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	10 300			2 633		1 099	
	664	Pwani Secondary			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	4 725			2 633		1 011	
	665	Pwani-Madibogo Primary	Pelosi are		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300						
	666	Pwani High			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	3 358					755	
	667	Pwani High	Greater Lelela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	600						
	668	Raagat Primary	Agnang		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	9 664			2 633		986	
	669	Raagat Primary	Lepele		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	900						
	670	Raagat Primary	Boabeng		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	7 550			2 633		986	
	671	Raagat Secondary	Greater Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	150						
	672	Raagat Primary (DUP)	Makhuduthamaga		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	5 040			2 633		888	
	673	Raagat Primary (DUP)	Thulamela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	11 720					-	
	674	Raagat Primary	Makhuduthamaga	Renovate all 11 existing classrooms, Build 4 classrooms, Small Admin, Computer lab, Nutrition Centre	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	14 988					1 007	
	675	Raagat Secondary	Sede-Jela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 500						
	676	Raagat Secondary	Makhuduthamaga		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	1 200						
	677	Raagat Secondary	Makhuduthamaga		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300						
	678	Raagat Secondary	Greater Lelela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	150						
	679	Raagat Secondary	Greater Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	900						
	680	Raagat Secondary	Mogadivana		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300						
	681	Raagat Secondary	Greater Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	600						
	682	Raagat Secondary	Greater Lelela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300						
	683	Raagat Primary	Greater Tzaneen		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300						
	684	Raagat Primary	Mogadivana		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300						
	685	Raagat Primary	Pelosi are		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300						
	686	Raagat Secondary			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT	300						



Table B.5(a): Education - Payments of Infrastructure by category													
No.	Project name	Municipality/ Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTF 2015/16	MTF 2016/17
R thousands				Date Start	Date Finish						2011/15		
813	Tizani Primary	Gezani		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 600		2 633	1 099	
814	Tsara Primary			01/04/2015			INFRASTRUCTURE DEVELOPMENT		600				
815	Tvorden Primary	Thumalela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 200		2 633	1 099	
816	Tyan Secondary	Makhabo		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 800				
817	Tlako Primary	Mogalakwena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		600				
818	Tlako Primary	Mogalakwena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
819	Tou Mabela Sec			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		750				
820	Total Maintenance - Various Schools	Various		01/08/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		25 008				
821	Toukane Primary	Mogalakwena		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
822	Tonkwan Primary	Thumalela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		150				
823	Tsakan Primary	Gezani	1	01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
824	Reddishmont DE HQ B&C A and B	Potlware	1	01/05/2015	31/12/2011	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		13 982		2 633	1 099	
825	Tsewale Primary	Ficksburg	Build 6 classrooms, Nutrition Centre, Multipurpose Classroom, Guard tent, Demolish 300 classrooms, books and erasing plannings.	01/04/2015	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 240		2 633	797	
826	Shanvhuizi Primary	Thumalela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 845			1 007	
827	Shamela Primary (Thumalela)	Thumalela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 679		2 633	1 099	
828	Tsarowa Primary	Thumalela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
829	Riba Primary	Gezani		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		12 300		2 633	1 099	
830	Tsanda Primary	Mudele		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 428			1 007	
831	Tsathoviba Primary	Mudele		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		500			790	
832	Tsandrada Primary	Mudele		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		450			700	
833	Tsege Secondary	Makuthutha		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		600				
834	Tshekwaneng Secondary	Makuthutha		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 701		2 633	1 099	
835	Tsiane Secondary	Musina		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 465		3 071	1 820	
836	Tshumulo Primary	Thumalela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		600				
837	Tshamba Primary	Thumalela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 400				
838	Tshobvobvob Primary	Thumalela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		150				
839	Tshkhudi Primary	Thumalela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		150		2 194	1 084	
840	Tshkombani Primary			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 800				
841	Tshkosi Primary			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
842	Tshkoti Primary			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
843	Tshkwi Primary	Makhabo		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 000		2 399	150	
844	Tshkuyu Primary	Mudele		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				
845	Tshkwan Primary			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 299			1 007	
846	Tshlato Primary	Makhabo		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 554			1 007	
847	Tshluta Primary	Thumalela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		150				
848	Tshwinihuku Rawmanan Special School	Makhabo		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 654		2 633	1 099	
849	Tshweng Secondary (DUP)			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT						
850	Tshupo Primary	Thumalela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 800			705	
851	Tshweng Primary (Ordebeana for Mashumane)	Makuthutha		01/04/2015	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 552				
852	Tshweng Primary	Potlware		01/04/2015	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 917		2 633	1 087	
853	Tshekuni Primary	Makhabo		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 971				
854	Tshakusi Primary	Thumalela		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		300				

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No.		Project name		Municipality / Region		Type of infrastructure		Project duration		Source of funding		Budget programme name		Targeted number of jobs for 2013/14		Total project cost		Expenditure to date from previous years		Total available		MTF Forward estimates	
								Date Start Date Finish												2014/15		MTF 2015/16 MTF 2016/17	
R thousands																							
855		Radning Secondary		Leptale				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		3 900		2 633				848			
856		Mogadishu Secondary		Mogadishu				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		2 800		2 633				797			
857		Kigali Primary		Mogadishu				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		4 800		2 633				1 074			
858		Sakoro Primary		Mogadishu				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		6 800		2 633				1 089			
859		Radning Combined		Mogadishu				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		1 000		2 633				516			
860		Tshilulu Primary		Thamale				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		3 700						755			
861		Tshilulu Primary		Thamale				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		380						149			
862		Philo Secondary		Leptale				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		3 800		2 457				1 007			
863		Tshilulu Primary		Thamale				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		150						1 007			
864		Tshilulu Primary		Mogadishu				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		5 600		2 633				366			
865		Tshilulu Primary		Eggen Mogale				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		9 000						1 007			
866		Sakoro Primary		Greater Leptale				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		380						832			
867		Tshilulu Primary		Thamale				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		9 428		2 194				1 007			
868		Tshilulu High		Boulog				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		7 481		2 633				848			
869		Tshilulu Secondary		Boulog				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		8 200						1 007			
870		Mogadishu Primary		Greater Tazem				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		380						1 007			
871		Tshilulu Primary		Greater Tazem				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		12 915						1 007			
872		Mogadishu Primary		Greater Tazem				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		2 800						1 049			
873		Tshilulu Primary		Greater Tazem				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		19 026		2 633				1 089			
874		Tshilulu Special school		Bela-bela				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		8 800		2 633				1 089			
875		Tshilulu Secondary		Leptale				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		9 460						1 007			
876		Unity Primary		Greater Tazem				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		4 500		3 071				177			
877		Mogadishu Primary		Thamale				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		4 700		2 633				1 089			
878		Mogadishu Secondary		Greater Tazem				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		6 825		2 633				1 089			
879		Unity Primary (DUP)		Greater Tazem				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		3 900		2 633				528			
880		Tshilulu Technical High School		Gondol				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		8 295		2 633				848			
881		Philo Primary		Greater Tazem				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		6 400		2 633				504			
882		Mogadishu Primary		Greater Tazem				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		5 400		2 633				747			
883		Mogadishu Secondary (dup)		Greater Tazem				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		380		2 633				460			
884		Tshilulu Secondary		Greater Tazem				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		2 750		2 633				344			
885		Philo Secondary		Greater Tazem				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		3 250		2 633				344			
886		Mogadishu Primary		Greater Tazem				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		1 100		2 633				1 049			
887		Sakoro Primary		Greater Tazem				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		6 825		2 633				621			
888		Mogadishu Primary		Greater Tazem				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		380		2 633				832			
889		Kwara Primary		Greater Tazem				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		2 750		2 633				596			
890		Sakoro Primary		Mogadishu				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		3 250		2 633				344			
891		Tshilulu Primary		Mogadishu				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		1 100		2 633				1 049			
892		Tshilulu Secondary		Thamale				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		6 825		2 633				621			
893		Mogadishu Primary		Mogadishu				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		4 500		2 633				832			
894		Kwara Secondary		Mogadishu				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		600		2 194				596			
895		Tshilulu High		Mogadishu				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		10 720		2 633				344			
896		Kwara Primary		Mogadishu				01/04/2013		31/03/2014 Education Infrastructure Grant		INFRASTRUCTURE DEVELOPMENT		3 900		2 633				344			

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R thousands	No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTF Forward estimates	
						Date: Start	Date: Finish							2014/15	MTF 2015/16
	897	Vulakayanti Lower Primary	Groter Tzaneen			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		330				
	898	Tshikots Secondary	Makhado			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 885	10 005	2 194	1 084	
	899	Vulakayanti Secondary	Thulamela			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		330				
	900	Shingane Secondary	Makhado	13/14. Build 8 classrooms, 14/15. Medium admin block, nutrition centre. Demolish 6 and 2 chm blocks. Major renovations on 1 x 4 chm block and minor renovation on 1 x 5 classroom block.		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		13 755		2 833	1 099	
	901	Shimela Secondary	Makhado			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 800		2 833	1 099	
	902	Vondra Primary	Thulamela			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 200			1 007	
	903	Uphale Secondary	Uphale			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 151		2 833		
	904	Semndra Secondary	Groter Tzaneen			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 097			948	
	905	Sonon Maitlaga Secondary	Modimole			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 229				
	906	Kgafong Primary	Groter Tzaneen			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 000		1 310	143	
	907	Unwele Primary (DPL)	Franschoeg			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 195			755	
	908	Khoro Crou (Old Sevevane Secondary)	Groter Tzaneen			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		380				
	909	Kuakwara Primary	Groter Tzaneen			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 074		2 833	797	
	910	Ngqaluthu Primary	Elias Mokolodi			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 507		1 755	112	
	911	Isangang Laeskol	Thabazimbo			01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		330				
	912	Zandkwa Primary		Renovate 12 classrooms, Build Small Admin block, and Nutrition Centre				Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 100		100	-	
	913	Alpina Secondary	Aganang												
	914	Bairudi Makhohl Primary	Makhudumaga	Replace roofs of 10 classrooms and do general renovations				Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 730		130	-	
	915	Bata Primary	Sehukane	Replace 4 chm block. Build nutrition centre				Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 088		128	-	
	916	Boete Secondary	Potlware	Build 10 Classrooms and nutrition centre		01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 853		2 194	832	
	917	Bopa Primary	Jangle, Ntampi	Complete the Outstanding Work on 4 classroom block built out of donations		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		525		25	-	
	918	Charles Nations Secondary	Groter Tzaneen	Replace roofs of 2 x 4 form, 4 classroom block and do general renovations		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 310		110	-	
	919	Boeing Secondary	Potlware	Renovate 1 x 3 and 1 x 4 classroom blocks. Build 4 classrooms, Small Admin block, Nutrition Centre		01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 401		2 194	706	
	920	Chavani Primary	Makhado	Replace roofs of 2 x 4 form, 4 classroom block, and do general renovations		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 310		110	-	
	921	Craighead Primary	Groter Tzaneen	Build 4 Classrooms, and nutrition centre		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 086		1 687	108	
	922	Dennis Mathaba 11 Secondary	Mogalakwena	Build 3 classrooms, Medium admin, nutrition centre. Renovate 2x3 and 2x5 classroom blocks, Demolish admin block		01/04/2015	31/03/2019	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		12 918			755	
	923	Duane Primary	Groter Tzaneen	Build 10 classrooms, Multipurpose classroom, Nutrition Centre, Demolish all existing structures on site		01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 713		3 343	921	
	924	Digale Primary	Capecom	Build 4 classrooms, 1 x multipurpose classroom, and Nutrition centre		01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 566		2 833	671	
	925	DJ2 Mabula Secondary	Capecom	Construct 24 classrooms, Nutrition Centre, Medium Admin Block, Science, Life Science and Computer lab Combo		01/04/2013	31/03/2019	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		29 988		2 194	832	
	926	Eshetan Primary	Mogani	Build 4 classrooms and Nutrition centre		01/04/2013	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 055		1 687	108	
	927	Elias Masang Primary	Elias Mokolodi	Build 4 chms, nutrition centre, Build Small Admin block		01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 405		2 833	369	
	928	EISEN SCHOOL	Potlware	Demolish SNW in consultation with Nkomo and Lethlo		01/04/2016	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 400			755	







Table B.5(a). Education - Payments of Infrastructure by category														
R thousands	No.	Project name	Municipality/ Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2017/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date Start	Date Finish							2016/15	MTEF 2016/17
	929	ELSEN SCHOOL	Matindole	Determine SOVI in consultation with Mabaob and Leleho	01/04/2016	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 400			755	
	930	ELSEN SCHOOL	Thulamela	Determine SOVI in consultation with Mabaob and Leleho	01/04/2016	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 400			755	
	931	Fred Letwaba Secondary	Mogalewena	Build 8 classrooms, renovate existing infrastructure of the school	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 500		2 633	999	
	932	Frederick Lega Secondary (New Site)	Mogalewena	Build 12 classrooms, 12 environments, Nutrition Centre and provide fencing, Build Medium Admin block, drill and equip borehole.	01/04/2016	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		16 327			755	
	933	Ga Phahla Combined (Relocate school to new site)	Lephalale	Build 12 classrooms, Small Admin, 16 environments, Nutrition Centre and fencing	01/04/2016	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		13 847			755	
	934	Gauwla Secondary	Greater City of Tlokweng	13/14 Build 6 classrooms, and Nutrition Centre, 14/15 Construct Small Admin block and Renovate 1 x 4 classroom block.	01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 093		2 633	797	
	935	Gyant High	Brongweni	Build new Civil, Mechanical and Electrical technology workshops	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 090		2 633	797	
	936	Greenfield Ext 71 Primary (new school)	Pretoria	13/14 Build 16 classrooms, 16 waterborne toilets, drill and equip borehole and provide fencing	01/04/2013	31/03/2020	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		28 771		2 633	797	
	937	Hem No. 1 Primary	Mogalewena	14/15 Build 6 classrooms, 12 waterborne toilets, nutrition centre, 15/16 Build medium admin block and computer lab.	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 405		2 633	848	
	938	Henry Oppenheimer Agricultural	Aganang	Build 4 classrooms and Nutrition Centre, Small Admin block, 15/16 Build medium admin block, including health, training buildings, including health, training capacity of the school to 1000 learners.	01/04/2016	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		21 240			898	
	939	Hevula Secondary	Matibabo	Build 25 classrooms, Demolish 18 mudbrick collapsing classrooms, Build Medium Admin block and Nutrition Centre.	01/04/2013	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		19 390		2 633	848	
	940	Horseshoe Painsburg	Pretoria	Upgrade the Electrical Network of the whole School	01/04/2013	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 050		439	26	
	941	Humula Secondary	Thulamela	Build 16 classrooms, Medium Admin block, and nutrition centre, Demolish all the collapsing structures on site	01/04/2014	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		16 320		2 633	848	
	942	Ikusung Primary	Ellis Mosobated	Build 12 classrooms, Nutrition Centre, and Multipurpose Classroom, Renovate Admin block, 15/16 Build 10 classrooms, 12 environments, Nutrition Centre and replace roof of 4 storm damaged classroom block	01/04/2014	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		13 433		2 633	848	
	943	Jack Makhamba	Greater Tzaneen	Build 5 classrooms, Medium Admin block, and Nutrition Centre, Demolish the dilapidated 6 classroom block	01/04/2013	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 218		56	-	
	944	Jacob Marwa Primary	Pretoria	Build 5 classrooms, Medium Admin block, 15/16 Build 10 classrooms, 12 environments, Nutrition Centre, Replace roof of 4 classrooms	01/04/2014	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 093		2 633	596	
	945	Jaji Secondary	Matibabo	Classroom block, 15/16 Build 10 classrooms, 12 environments, Nutrition Centre and replace roof of 4 classrooms	01/04/2013	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 195		3 247	188	
	946	Julius Secondary	Matibabo	Replace roof of 4 classrooms, 5 classrooms, Build 1 x 4 classroom, 15/16 Build 10 classrooms, 12 environments, Nutrition Centre and replace roof of 4 classrooms	01/04/2013	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		2 310		110	-	
	947	Kelwa Primary	Pretoria	Build 8 classrooms, 1 multipurpose classroom, demolish all existing infrastructure	01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 543		2 633	596	
	948	Kelwa Primary	Aganang	Build 10 classrooms, Small Admin block, Nutrition Centre (12 environments latest CSIR additions)	01/04/2014	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		11 293		2 633	1 074	
	949	Kelkeke Secondary	Greater Tzaneen	Replace roof of 1 x 4 classroom block, do general renovations to the block, Build Nutrition centre	01/04/2013	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 570		170	-	
	950	Kgwered Primary (Presidential Hotline)	Pretoria	Build 10 classrooms, 12 environments, Nutrition Centre, Demolish 1 x 4 and 2 x 3 classroom blocks	01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 300		2 633	848	













Table B.5(a): Education - Payments of Infrastructure by category														
R thousands	No.	Project name	Municipality / Region	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date Start	Date Finish							2014/15	MTEF 2015/16 MTEF 2016/17
	1061	Raigata Secondary	Stouberg	Construct 10 classrooms, 16 en-suite, Nulthon Centre. Provide fencing, drill and equip borehole	01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 507		2 630	599	
	1062	Raibumane Primary	Mogalakwena	Build nuthon centre	01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 470		70	-	
	1063	Ramabhe Secondary	Potlaka	Build 4 classs, Steel Admin, Nulthon Centre	01/04/2015	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 400			1 007	
	1064	Ramabhe Primary	Stouberg	Build 4 classrooms: 1 x multipurpose classroom; nuthon centre	01/04/2015	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 775			881	
	1065	Ramabhe Secondary	Potlaka	Build 4 classrooms; nuthon centre	01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 200		1 755	112	
	1066	Ramabhe Secondary	Greater Tlabe	Build 5 classrooms, Nulthon Centre, and 1 x Multipurpose classroom. Renovate 4 classrooms	01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 554		2 630	674	
	1067	Ramabhe Secondary	Stouberg	Build 4 classrooms, 1x multipurpose classrooms and nuthon centre	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 670		2 630	671	
	1068	Ramabhe Primary	Thulamela	Construct Medium admin block, classrooms	01/04/2015	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 670			1 007	
	1069	Ramabhe Secondary	Potlaka	Renovate 3 x 3 classroom blocks, Build Medium Admin Block, Nulthon Centre	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 401		2 194	706	
	1070	Ramabhe Secondary	Mashudu/Magaga	Build 10 classrooms, Nulthon Centre. Replace the rods and floors of 2 x 3 classroom blocks and do general renovations. Replace the floors of the Science and Computer labs, and do general renovations. Redesign existing borehole and relocate water to the Admin block.	01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		16 092		2 630	1 099	
	1071	Rugatha Secondary	Stouberg	Replace the rods and floors of blocks B and C, and do general renovations.	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 190		2 630	1 099	
	1072	Rugatha Secondary	Greater Tlabe	Replace the floors of the library and science lab to comb and do general renovations	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		13 640		2 630	1 099	
	1073	Rugatha Primary	Greater Tlabe	Build 16 en-suite (for learners)	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 990		2 630	1 099	
	1074	Rugatha Secondary	Mutale	Build 16 en-suite (for learners)	01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		13 692		2 630	1 099	
	1075	Rugatha Primary (Sorn Damaged)	Thulamela	Build 16 en-suite (for learners)	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 880		2 630	747	
	1076	Rugatha Primary	Ba - Phalaborwa	Build 16 en-suite (for learners)	01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 407		2 630	344	
	1077	Rugatha Primary	Greater Gyi	Connect water to admin block to functionalise the fueling toilets	01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 080		2 630	1 099	
	1078	Rugatha Secondary	Greater Gyi	Build Nulthon Centre	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		14 698		2 630	1 099	
	1079	Rivon School for the Blind (At New Site)	Mutlalo	Relocate school to New Identified Site and build New School for the Visually Impaired	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		27 792		2 630	1 099	
	1080	Rusele Dungen Secondary	Mutlalo	Build 4 Classrooms and Nulthon Centre. Demolish existing 4 classrooms and Computer lab	01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 725		2 194	134	
	1081	Samuel Thoma Primary (Presidential Initiative)	Potlaka	Build 4 classrooms, Nulthon Centre. Demolish existing 2 classrooms and Computer lab	01/04/2013	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 507		2 630	747	
	1082	Sasank High	Greater Gyi	Construct 12 classrooms, Medium Admin block, Nulthon Centre. Renovate 2 x 4 class block. Demolish 5 class block	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		15 998		2 630	1 099	

Table B.5(a): Education – Payments of Infrastructure by category															
R thousands	No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17	
	1003	Schools Circuit Office Complex	Makhudumanga	Replace the roof of the building	01/04/2013	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 045		145			
	1004	Sekoko Secondary	Midrand	Build 10 classrooms, nutrition centre, medium admin	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		11 883		2 633		848	
	1005	Sekoko Secondary	Pretoria	Build 8 classrooms, multi purpose classroom, nutrition centre	01/04/2014	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 287		2 633		1 099	
	1006	Sekoko Secondary (R500)	Stellenbosch	Build 12 classrooms, Small Admin block, 12 enclaves, provide fencing, dil and equip borehole, Nutrition Centre	01/04/2015	31/03/2019	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		13 743				1 007	
	1007	Sekoko High	Mogalese area	Build 5 classrooms, nutrition centre, Demolish 1x3 and 1x2 classroom blocks	01/04/2015	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 040		2 194		137	
	1008	Sekoko Primary	Stellenbosch	Build 4 classrooms, and Nutrition Centre	01/04/2015	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 410		1 501		121	
	1009	Sekoko Primary	Agincourt	Refurbish 3x3 classroom blocks	01/04/2015	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 200		1 755		112	
	1010	Sekoko Primary	Stellenbosch	Build nutrition centre	01/04/2015	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 715				1 007	
	1011	Sekoko Primary	Mogalese area	Build 8 classrooms, small Admin, Nutrition Centre	01/04/2015	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 080		2 633		1 099	
	1012	Sekoko Primary	Makhudumanga	Build 8 classrooms: 1 x multipurpose classroom; nutrition centre	01/04/2015	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 699		3 844		215	
	1013	Sekoko Primary	Greater Lebara	Rehabilitation, Renovations or Refurbishment	01/04/2015	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 200		2 633		344	
	1014	Sekoko Primary	Uptalville	Build 1x4 class block and nutrition centre, Demolish 2 classes	01/04/2015	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 178		2 633		1 313	
	1015	Sekoko Primary	Greater Oryani	Renovate 24 classes, Build medium and nutrition centre	01/04/2016	31/03/2019	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 900				-	
	1016	Sekoko Primary	Beki - Bela	Build 8 classes, nutrition centre, Construct 14 new classrooms,	01/04/2016	31/03/2019	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		20 808		2 633		1 099	
	1017	Sekoko Primary	Thulamela	Nutrition Centre, Medium Admin Block, Computer Centre and Science Laboratory - Renovate 6 classrooms	01/04/2016	31/03/2019	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT							
	1018	Sekoko Primary	Makhudumanga	Construction of 3 class block and nutrition centre, Renovation of 5 classes, renovation of Small Admin building, upgrading of the fence, Demolition of 3 classes, storm damaged	01/04/2016	31/03/2019	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 786		2 633		492	
	1019	Sekoko Primary	Pretoria	Build 8 Classrooms, Medium Admin block, Nutrition Centre, Renovate 2x4 Classroom blocks	01/04/2016	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		12 915		2 633		1 099	
	1020	Sekoko Primary	Makhudumanga	Build 4 classrooms, and nutrition centre, Renovate 2x3 classroom block, Demolish 1x6 classroom block	01/04/2016	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 825				1 007	
	1100	Tlhalajale Primary	Manungu	Build 8 classrooms: Medium Admin block and nutrition centre	01/04/2016	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 540		2 633		999	
	1101	Tlhalajale Secondary	Mogalese area	Build 5 classrooms, nutrition centre, medium admin block, Construct 16 classrooms	01/04/2016	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		8 600		2 633		1 099	
	1102	Tlhalajale Secondary (Presidential Hotline)	Greater Tzaneen	Medium Admin Block, Nutrition Centre, Science Computer lab	01/04/2016	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		20 145		2 633		1 099	
	1103	Tlhalajale Primary	Greater Tzaneen	Combo, Provide Fencing and a guard house	01/04/2016	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10 540		2 194		993	
	1104	Tlhalajale Primary (Presidential Hotline)	Makhado	Build 8 classrooms: Nutrition Centre and Small Admin	01/04/2016	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		19 800		2 633		848	
	1105	Tlhalajale Primary	Greater Lebara	Build 12 classes, 16 enclaves, Nutrition Centre, Medium Admin block, Provide fencing, Dil and equip borehole	01/04/2016	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		13 930				-	
	1106	Tlhalajale Primary	Thulamela	Build 8 classes, Nutrition Centre, Medium Admin block, Renovate 8 classrooms, Demolish 8 classrooms	01/04/2016	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 600				755	
	1107	Tlhalajale Secondary	Makhado	Build 8 classrooms: 1X multipurpose classrooms, nutrition centre, fencing, 13/14 Build 12 classrooms, 12 waterborne toilets, nutrition centre and provide fencing, 14/15 Build medium admin, 4 classrooms, 4 waterborne toilets	01/04/2016	31/03/2018	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		14 930					

Table B.5(a) : Education - Payments of Infrastructure by category														
R thousands	No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTF Foreward estimates	
					Date Start	Date Finish							2014/15	MTF 2016/17
	1108	Tshaphungu Primary	Makhado	Build 4 classrooms, Nutrition Centre and provide ironing	01/04/03	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 145		2 540	151	
	1109	Tshonani Primary	Greater Giyani	Build 4 classrooms, 1x multipurpose classm, Nutrition Centre, Renovate 9 classms.	01/04/03	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 460		3 071	1 115	
	1110	Tsongu Primary	Greater Lutha	Renovate 8 classms, Build 1x multipurpose classm, nutrition centre.	01/04/03	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 481		2 826	165	
	1111	Tswalane Primary	Bouberg	Renovate 11 classms, Build nutrition centre	01/04/03	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 820		2 271	138	
	1112	Tune Primary	Potlware	Build 4 classrooms: 1x multipurpose classroom; and Nutrition centre.	01/04/03	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 955		2 886	168	
	1113	Vuvumshana Secondary	Thulamela	Replace bulding with structural cracks with 5 classroom block, Build Nutrition Centre	01/04/03	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 883		1 229	102	
	1114	Wayen Primary	Makhado	Build 5 classrooms, 1x multipurpose and nutrition centre	01/04/03	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 195		3 421	194	
	1115	YINGSANI SCHOOL FOR SPECIAL EDUCATION	Greater Tzaneen	Renovate Existing buildings and add Special needs facilities	01/04/05	31/03/2019	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		15 000			1 007	
	1116	Tshamsaka Primary (Lutha)	Greater Lutha	Build 1x multipurpose classroom, nutrition centre	01/04/03	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3 780		1 401	95	
	1117	Hoedskool Elissas (1)	Lephalale	13/14: Build 10 classms, two Physical Science laboratories, 14/15: Build 1 Life Science laboratory and Renovate the admin block	01/04/04	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		12 193		2 457	149	
	1118	McKomeke High School (1)	Mdenole	Construction of 20 classrooms, Nutrition Centre, Fencing and Guard house, Parking Bays, Drill and equip borehole, 20 waterborne biots, Renovate Admin block, Science and Biology science labs, Demolish all the existing structures	01/04/04	31/03/2017	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		23 062		1 482	118	
	1119	Tshembani Primary	Mogani	Rehabilitation, Renovations or Relocation	01/04/03	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		735		35	-	
Total Upgrades and additions										6 124 770	106 981	1 044 086	448 164	1 000
3. Rehabilitation, renovations and refurbishments														
	1	TSIKHANI PRIMARY - fees	Makhado	Number of Classroom	01/04/03	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 105	462			
	2	MANNYETHA PRIMARY	Ficksburg	Number of Classroom	01/04/03	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		4 506				
	3	Mhur Primary	Makhado	Number of Classroom	01/04/03	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7 959				
	4	Maba Primary	Lephalale	Number of Classroom	01/04/03	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5 782				
	5	NGAKANA SECONDARY	Aganang	Number of Classroom	01/04/03	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6 107				
	6	Vuvumshana Secondary	Thulamela	Number of Classroom	01/04/03	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1 800				
	7	MAUPYE PRIMARY	Bouberg	Number of Facilities	01/04/03	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9 000				
Total Rehabilitation, renovations and refurbishments										36 639	462	-	-	-

Table B.5(a): Education - Payments of Infrastructure by category													
No.	Project name	Municipality/Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Date Start	Date Finish							MTEF 2015/16	MTEF 2016/17
R thousands													
4. Maintenance and repairs													
1	Apel Circuit Office	Fetakgomo		01/04/2015	31/03/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3597			755	
2	Apel Magalga Primary	Potlware		01/04/2013	01/04/2016	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		10843		2 633	1 011	
3	SAK Maba Secondary	Aganang		01/04/2013	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		6300		2 633	939	
4	Head Office (HR Capabilities)	Potlware		01/04/2013	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		19270				
5	Morabe Secondary - les	Thulamela		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		1318				
6	Henyan Thomo High	Graetse Gyan	1	01/03/2012	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		9500		2 633	848	
7	Horskot Fikile Meyer	Thabazimbi		01/04/2013	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7330		2 633	1 039	
8	Jimah Park Primary	Bela Bela		01/04/2013	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7990		2 633	848	
9	Laerskot Thabazimbi	Thabazimbi		01/04/2013	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7330		2 633	848	
10	Lanwele High	Makhotlong		01/04/2013	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		5775		2 633	848	
11	Mogalewiston Primary	Mogalewera		01/04/2013	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		3500		2 633	848	
12	Laerskot Koodokop	Thabazimbi		01/04/2013	31/03/2014	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT		7800		2 633	848	
13	Horskot Elissas	Leptalele		01/04/2013	31/03/2015	Education Infrastructure Grant	INFRASTRUCTURE DEVELOPMENT						
Total Maintenance and repairs									90 593	-	20 694	8 931	-
5. Infrastructure transfers - current													
1													
...													
n													
Total Infrastructure transfers - current													
6. Infrastructure transfers - capital													
1													
...													
n													
Total Infrastructure transfers - capital													
Total Public Works Infrastructure									6 547 397	126 825	1 098 625	488 235	1 000

Table B.5(b): Infrastructure: Agriculture

Table B.5(b): Infrastructure: Agriculture													
Project Name	Municipality	Type of Infrastructure		Project duration		Source of Funding	Budget Programme	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
		Type of Structure	Units (i.e. numbers/square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2014/15	MTEF 2015/16
1. New and replacement assets													
Makhado Local Offices	Makhado	Office Accommodation	1	1 2013 Apr	30/12/2014	Equitable share	Equitable share	100	48195	8200	34106	4057	4203
Mookgopong Local Offices	Mookgopong	Office Accommodation	1	1 2014 Apr	2015 Mar	Equitable share	Equitable share	-	26000	-	4216	2233	2313
Molemole Local Offices	Molemole	Office Accommodation	1	1 2014 Apr	2015 Mar	Equitable share	Equitable share	-	26000	-	-	-	-
Dzanani service center	machado	accommodation	1	1 2014 Apr	2015 Mar	Equitable share	Equitable share	-	5000	-	-	-	-
		Construction of security guardhouse with boom gate at madzivhandila college	1	2014 Apr	2015 Mar	-	-	-	-	-	-	-	-
Madzivhandila college	Thulamela	madzivhandila college	1	1 2014 Apr	2015 Mar	Equitable share	Equitable share	-	1500	-	2635	2144	575
Madzivhandila college	Thulamela	Construction of pigery	1	1 2015 Apr	2016 Mar	Other	Other	-	5500	-	527	554 931	2788
Madzivhandila Milking Parlour	Thulamela	Construction of milking parlour	1	1 2015 Apr	2017 Mar	Equitable share	Equitable share	-	4000	-	9055	3112	1240
Madzivhandila	Thulamela	Construction of sporting facilities	3	2016 Apr	2013 Nov	Equitable share	Equitable share	-	14000	-	-	-	-
Tompi Seleka Oil Press	Ephraim mogale	Construction of Vegetable oil press	1	2011 Apr	2013 Nov	Equitable share	Equitable share	-	12225	-	895.9	943.3827	977
Total New and replacement assets													
								18 750	142 410	8 200	51 435	13 044	12 097
2. Upgrading and additions													
Total Upgrading and additions													
								-	-	-	-	-	-
3. Rehabilitation, renovations and refurbishments													
Retention Payment	ALI	RESS	1	1 2007 Nov	2017 Mar			2000	9 552	2 439	2 500	2 613	2 707
Onder Gompies dam	Lepelle-Nkumpi	RESS	1	1 2008 Apr	2017 Mar			5000	14 422	12 377	1 000	1 045	1 083
Kroodihuwend dam	Makhuduthamaga	RESS	1	1 2008 Apr	2017 Mar			600	6 774	174	-	6 600	7 638
Herford Bulk water supply	Marble Hill	RESS	1	1 2011 Apr	2017 Mar			-	5 266	153	2 500	2 613	2 707
Tompi Seleka irrigation	Marble Hill	RESS	1	1 2011 Apr	2017 Mar			-	2 657	157	-	2 500	2 590
Tompi Seleka Bio-diesel	Marble Hill	RESS	1	1 2006 Nov	2017 Mar			-	22 701	11 201	6 000	5 500	6 695
Tompi Seleka Hostel Renovations	Marble Hill	Renovation of hostels	1	1 2011 Apr	2017 Mar			14300	36 810	-	18 000	18 810	19 487
Agri village 1	Polokwane	Renovation of Office Accomodation	1					5760			1 674	-	-
Matsika Infield	Tubatse	RESS	1	1 2005 Aug	2017 Mar			-	55 483	37 536	2 500	15 447	16 003
VanDerMerweskraai / Doornpoort	Makhuduthamaga	RESS	1	1 2005 Aug	2017 Mar			-	-	-	-	5 000	5 180
Kroodihuwend irrigation scheme	Makhuduthamaga	RESS	1	1 2005 Aug	2017 Mar			-	-	-	-	3 000	3 420
Selaboswane irrigation scheme	Marble Hill	RESS	1	1 2005 Aug	2017 Mar			-	10 024	4 424	600	3 000	3 108
Phekwane irrigation scheme	Marble Hill	RESS	1	1 2005 Aug	2017 Mar			-	21 113	5 057	1 500	14 556	15 080
Mogalakwane irrigation scheme	Elias Mtsotledi	RESS	1	1 2008 Apr	2017 Mar			-	11 466	-	1 129	10 337	10 709
Tshambo bulk Water systems	Mutle	RESS	1	1 2007 Apr	2017 Mar			-	8 510	2 921	1 266	1 323	1 371
Total Rehabilitation, renovations and refurbishment													
								27 660	193 081	76 439	32 669	76 973	81 053

Table B.5(b): Infrastructure: Agriculture													
Project Name	Municipality	Type of infrastructure		Project duration		Source of Funding	Budget Programme	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total Available		MTEF Forward Estimates
		Type of Structure	Units (i.e. numbers/square	Date: Start	Date: Finish						MTEF 2014/15	MTEF 2015/16	
4. Maintenance and repairs Construction Supervision	all	REIS		2006 Nov	2019 Mar			4856	27 186	10 594	5 375	5 617	5 777
Total Maintenance and repairs													
5. Infrastructure transfer current								26 669	10 594	5 600	5 375	5 617	5 777
Total Infrastructure transfer current													
6. Infrastructure transfer capital								-	-	-			
Nguni Cattle post	All	Animal Production Facilities repair of disaster damaged infrastructure	1	01 April 2010	01 March 2016			11 966	-	993	993	11 500	13 914
Repair of food damaged infrastructure	All	Poverty alleviation, Animal production and water harvesting projects	14	01 April 2010 2004 Apr	01 March 2016 2020 Mar			72 157	23 885	16 680	16 680	15 400	15 954
CASP Infrastructure	Across Limpopo		1					527 892	100 758	203 196	119 092	118 294	115 799
Total Infrastructure transfer capital													
								612 035	124 643	220 869	136 765	145 194	145 667
Total Infrastructure													
								171 951	974 195	219 876	226 244	240 828	244 594

Table B.5 (c1) : Economic Development : Payments for infrastructure by category													
No.	Project name	Municipality/ Region	Type of infrastructure		Project duration		Source of funding	Budget Programme Name	Target number of jobs for 2014/2015	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
			Surface; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. Number of kilometers /square meters /facilities)	Date: Start	Date: Finish							
R thousands:													
1. New and replacement assets													
1	Informal Traders Stalls	Makhado, Siloam	Market Stalls	32	Nov-10	Jun-11	Voted funds	Market Stalls	30	1 700	1 365		
	Informal Traders Stalls	Thulamela, Thohoyandou	Market Stalls	28	Nov-10	Jun-11	Voted funds	Market Stalls	30	1 700	258		
	Informal Traders Stalls	Fetakgomo,Apel	Market Stalls	14	Oct-10	May-12	Voted funds	Market Stalls	30	1 200	514		
	Informal Traders Stalls	G Tzaneen, Tzaneen	Market Stalls	48	May-13	Apr-14	Voted funds	Market Stalls	30	3 273		3 273	
	Informal Traders Stalls	G Giyani, Giyani	Market Stalls	15	May-14	Apr-15	Voted funds	Market Stalls	30	1 682		1 682	
	Informal Traders Stalls	Lepelle Nkumbi, Lebokakgomo	Market Stalls	15	May-14	Apr-15	Voted funds	Market Stalls	30	1 683		1 683	
	Informal Traders Stalls	Sekhukhune, Jane Furse	Market Stalls	15	May-15	Apr-16	Voted funds	Market Stalls	30	3 533			3 533
Total new infrastructure assets									210	14 771	2 137	3 273	3 365
2. Upgrades and additions													
	Modimolle Market Stalls	Waterberg	Market Stalls	12	2009/10	2009/10		Market Stalls		200			
Total Upgrades and additions										200	-	-	-
3. Rehabilitation,renovations and refurbishments													
Total Rehabilitation,renovations and refurbishments									-	-	-	-	-
4. Maintenance and repairs													
Total Maintenance and repairs										-	-	-	-
5. Infrastructure transfers - current													
1	ICC	Polokwane			2006/07	2008/09					74 722		
1		Giyani			2006/07	2008/09					6 000		
Total infrastructure transfers - current									-	-	80 722	-	-
6. Infrastructure transfers - capital													
Total infrastructure transfers - capital													
Total LEDET Infrastructure										14 971	82 859	3 273	3 365
													3 533

Table B.5 (c2) : Economic Development : Payments for Infrastructure by category																	
R thousands	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		
													No of Units	Date: Start	Date: Finish	2014/15	MTEF 2015/16
Total Maintenance and repairs																	
5. Infrastructure transfers - current																	
1		Makuya Nature Reserve	Mutale	Self Accomodation	200 Units	01/07/2013	31/03/2016	Voted Funds	Reserve Infrastructure	14	6 000	-	2 000	2 000			
2		Nwandi Nature Reserve	Lephalale	Fences	130 km					20	8 700		2 900	2 900			
3		Lekgalameelature Reserve	Mutale	Buildings	30 Units					4	2 100		700	700			
4		Lefaba Nature Reserve	Maurung	Water infrastructure	50 Units					8	3 900		1 300	1 300			
5		Rust de Winter Nature Reserve	Bophalabow a	Roads	250 km					18	7 800		2 600	2 600			
6		Wolkeberg Nature Reserve	Modimolle	Lodges	92 Units					30	12 900		4 300	4 300			
7		Doodraai Nature Reserve	Pookwane	Recreational facilities	50 Units					5	2 400		800	800			
8		Makapan Nature Reserve	Mogalakwena	Communication infrastructure	315 Units					-	1 500		500	500			
9		Nyivisiel Nature Reserve	Mogalakwena	Energy infrastructure	5 Projects					4	1 800		600	600			
10		Bouberg Nature Reserve	Mooggothong	Machinery	30 Units					6	2 700		900	900			
Total Infrastructure transfers - current											110	49 800	-	16 600	16 600		
6. Infrastructure transfers - capital																	
1		Makuya Nature Reserve	Mutale/Makuya Park	Self Accomodation	55 Units	01/07/2013	31/03/2016	Voted Funds	Reserve Infrastructure	39	17 514		5 838	5 838			
2		Nwandi Nature Reserve	Lephalale	Fences	63 km					31	24 066		8 022	8 022			
3		Lekgalameelature Reserve	Mutale	Buildings	22 Units					8	4 788		1 586	1 586			
4		Lefaba Nature Reserve	Maurung	Water infrastructure	15 Units					13	13 482		4 494	4 494			
5		Rust de Winter Nature Reserve	Bophalabow a	Roads	21 km					58	34 566		11 522	11 522			
6		Wolkeberg Nature Reserve	Modimolle	Lodges	16 Units					5	7 434		2 478	2 478			
7		Doodraai Nature Reserve	Pookwane	Recreational facilities	168 Units					7	9 828		3 276	3 276			
8		Makapan Nature Reserve	Mogalakwena	Communication infrastructure	126 Units					-	5 292		1 764	1 764			
9		Nyivisiel Nature Reserve	Mogalakwena	Energy infrastructure	17 Projects					3	3 780		1 260	1 260			
10		Bouberg Nature Reserve	Mooggothong	Machinery	4 Units					4	9 450		3 150	3 150			
Total Infrastructure transfers - capital											167	130 200	-	43 400	43 400		
Total Public Works Infrastructure											277	180 000	-	60 000	60 000		



Table B.5(d): Health - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates		
			Regional/District/Central Hospital, Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. beds or facilities)	Date: Start	Date: Finish						2013/14	2014/15	MTEF 2015/16	MTEF 2016/17	
R thousands																
1.	New and replacement assets															
2	Thabazimbi Hospital	Thabazimbi	Hospital - District	1	Apr-13	Mar-16	Health Revitalisation Grant	Programme 8	8 000	-	2 000	4 000	2 000	-	-	-
3	Thabazimbi Hospital	Thabazimbi	Hospital - District	1	Apr-13	Mar-16	Health Revitalisation Grant	Programme 8	1 950	-	750	1 100	-	-	-	-
4	Thabazimbi Hospital	Thabazimbi	Hospital - District	2	May-11	Apr-13	Health Revitalisation Grant	Programme 8	1 500	-	1 000	500	-	-	-	-
5	Jane Fuse Hospital	Thabazimbi	Hospital - District	2	May-11	Apr-13	Health Revitalisation Grant	Programme 8	22 635	11 914	3 500	6 221	1 000	-	-	-
6	Thabazimbi Hospital	Thabazimbi	Hospital - District	5	Jun-11	May-13	Health Revitalisation Grant	Programme 8	78 931	77 601	1 330	-	-	-	-	-
7	Thabazimbi Hospital	Thabazimbi	Hospital - District	20	Jan-12	Nov-12	Health Revitalisation Grant	Programme 8	14 551	13 281	1 270	-	-	-	-	-
8	Thabazimbi Hospital	Thabazimbi	Hospital - District	9	Jan-12	Sep-13	Health Revitalisation Grant	Programme 8	192 167	101 062	86 105	5 000	-	-	-	-
9	Thabazimbi Hospital	Thabazimbi	Hospital - District	1	Jun-13	Jun-14	Health Revitalisation Grant	Programme 8	12 628	884	2 000	9 734	-	-	-	-
10	Messina Hospital	Musina	Hospital - District	1	Apr-15	Apr-18	Health Revitalisation Grant	Programme 8	20 589	5 509	-	2 207	12 873	-	-	-
11	Nkhensani Hospital	Greater Giyani	Hospital - District	1	Apr-13	Mar-14	Health Revitalisation Grant	Programme 8	3 000	-	3 000	-	-	-	-	-
12	Nkhensani Hospital	Greater Tloane	Hospital - District	1	Apr-13	Mar-14	Health Revitalisation Grant	Programme 8	917	-	917	-	-	-	-	-
13	Jane Fuse	Greater Giyani	Hospital - District	1	Apr-13	Mar-14	Health Revitalisation Grant	Programme 8	1 000	-	1 000	-	-	-	-	-
14	New Limpopo Academic Hospital	Makhuduthamaga	Hospital - District	1	Feb-14	Mar-16	Health Revitalisation Grant	Programme 8	300	210	90	-	-	-	-	-
15	WF Krobai EMS	Polokwane	Hospital - Central	1	Apr-13	Mar-14	Health Revitalisation Grant	Programme 8	10 000	-	10 000	-	-	-	-	-
16	Leboeng EMS	Aganang	Ambulance base	1	Feb-11	Sep-11	Health Infrastructure Grant	Programme 8	5 632	4 586	1 046	-	-	-	-	-
17	Silom EMS	Elias Mtsotsele	Ambulance base	1	Apr-11	Oct-11	Health Infrastructure Grant	Programme 8	6 630	5 541	1 089	-	-	-	-	-
18	EMS Head Office	Makhado	Ambulance base	1	Apr-11	Jul-12	Health Infrastructure Grant	Programme 8	7 983	7 025	958	-	-	-	-	-
19	EMS Head Office	Polokwane	Office Accommodation	1	Jun-13	Mar-14	Health Infrastructure Grant	Programme 8	3 000	-	3 000	-	-	-	-	-
20	HC Boshoff New Health Centre	Polokwane	Office Accommodation	1	Mar-11	Jun-13	Health Infrastructure Grant	Programme 8	40 488	27 367	13 121	-	-	-	-	-
21	Thabaleshoba/Rebone Health Centre	Greater Tloane	CHC	1	Mar-07	Sep-13	Health Infrastructure Grant	Programme 8	1 517	-	1 517	-	-	-	-	-
22	Thabaleshoba/Rebone Health Centre	Mogalakwena	CHC	1	Oct-06	Jun-13	Health Infrastructure Grant	Programme 8	5 273	-	5 273	-	-	-	-	-
23	Bela-Bela Clinic	Mogalakwena	CHC	1	Apr-15	Mar-16	Health Infrastructure Grant	Programme 8	6 000	-	-	6 000	-	-	-	-
24	Sekgalagapeng Clinic	Bela Bela	Clinic	1	Jun-16	Jun-17	Health Infrastructure Grant	Programme 8	14 000	-	-	13 000	1 000	-	-	-
25	Lebowakgomo Unit B Clinic	Mogalakwena	Clinic	1	Jun-16	Jun-17	Health Infrastructure Grant	Programme 8	14 000	-	-	13 000	1 000	-	-	-
26	Sootfontein Clinic	Lepelle-Nkumpi	Clinic	1	Feb-11	Nov-12	Health Infrastructure Grant	Programme 8	14 783	14 291	492	-	-	-	-	-
27	Chereng Clinic	Polokwane	Clinic	1	Feb-11	Jan-13	Health Infrastructure Grant	Programme 8	14 290	12 383	1 907	-	-	-	-	-
28	Matsotsele Clinic	Polokwane	Clinic	1	Feb-11	Apr-17	Health Infrastructure Grant	Programme 8	-	-	-	-	-	-	-	-
29	Shivulani Clinic	Greater Giyani	Clinic	1	Apr-11	Apr-12	Health Infrastructure Grant	Programme 8	14 674	13 225	1 449	-	-	-	-	-
30	Lobla Clinic	Greater Giyani	Clinic	1	Feb-11	Jul-12	Health Infrastructure Grant	Programme 8	11 577	10 358	1 219	-	-	-	-	-
31	Phlabonwa (Busstop) Clinic	Greater Tloane	Clinic	1	Mar-11	Dec-12	Health Infrastructure Grant	Programme 8	14 908	12 787	2 121	-	-	-	-	-
32	Muyeye Clinic	Be-Phlabonwa	Clinic	1	Apr-11	May-13	Health Infrastructure Grant	Programme 8	13 342	10 367	2 975	-	-	-	-	-
33	Vlaakdass Clinic	Greater Giyani	Clinic	1	Nov-11	May-13	Health Infrastructure Grant	Programme 8	14 081	9 688	4 393	-	-	-	-	-
34	Mpheni Clinic	Elias Mtsotsele	Clinic	1	May-11	Sep-13	Health Infrastructure Grant	Programme 8	20 079	14 716	5 363	-	-	-	-	-
35	Sereni Clinic	Makhado	Clinic	1	Feb-11	Dec-12	Health Infrastructure Grant	Programme 8	13 122	12 556	566	-	-	-	-	-
36	Midironi Clinic	Makhado	Clinic	1	Mar-11	Nov-12	Health Infrastructure Grant	Programme 8	14 316	13 516	800	-	-	-	-	-
37	Shigalo Clinic	Makhado	Clinic	1	Mar-11	Oct-12	Health Infrastructure Grant	Programme 8	16 433	15 881	552	-	-	-	-	-
38	Sterkstroom	Thulamela	Clinic	1	Feb-11	Dec-12	Health Infrastructure Grant	Programme 8	6 041	5 817	224	-	-	-	-	-
39	Rooiberg Clinic	Elias Mtsotsele	Clinic	1	Mar-11	Nov-12	Health Infrastructure Grant	Programme 8	15 058	14 956	102	-	-	-	-	-
40	Smashersblok Clinic	Thabazimbi	Clinic	1	Oct-11	Jun-13	Health Infrastructure Grant	Programme 8	17 455	14 590	3 837	-	-	-	-	-

Table B.5(d): Health - Payments of infrastructure by category

Table B.5(d): Health - Payments of infrastructure by category														
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF 2016/17
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish						2013/14	2014/15	
R thousands														
41	Pienarsver Clinic	Bela Bela	Clinic	1	Jun-16	Jun-17	Health Infrastructure Grant	Programme 8		15 000			14 000	1 000
42	Tzaneen Malaria Head Office	Greater Tzaneen	Mala	1	Oct-11	May-13	Health Infrastructure Grant	Programme 8		7 799	4 037	-	-	-
43	Waterport Malaria Unit	Makhado	Malaria Unit	1	May-11	Dec-12	Health Infrastructure Grant	Programme 8		9 899	7 919	-	-	-
44	Waterberg Malaria Unit	Lepelle	Malaria Unit	1	May-11	Feb-13	Health Infrastructure Grant	Programme 8		6 439	3 612	-	-	-
45	Machaba Clinic	Blouberg	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
46	By-Lift Clinic	Lepelle-Nkumpi	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
47	Mankweng Clinic	Polokwane	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
48	Polokwane Ex171 Clinic	Polokwane	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
49	Seshego Zone 1 Clinic	Polokwane	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
50	Mafela EMS Station	Polokwane	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
51	Boesale EMS	Ephraim Mogale	Ambulance base	1	Nov-14	Mar-15	Health Infrastructure Grant	Programme 8		8 500	-	-	8 500	-
52	Serkfontein Clinic	Makhuduthamaga	Ambulance base	1	Nov-14	Mar-15	Health Infrastructure Grant	Programme 8		8 000	849	-	7 151	-
53	Marble Hill Clinic	Elias Moseledi	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
54	Gareagopole Clinic	Ephraim Mogale	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
55	Kgoaneng Clinic	Ephraim Mogale	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
56	Mamogasefoka Clinic	Greater Tzaneen	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
57	Thengwe EMS in Muele EMS Station	Makhuduthamaga	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
58	Olanitshoek Clinic	Muele	Ambulance base	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
59	Fobvhotwe Clinic	Makhado	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
60	Gondeni Clinic	Muele	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
61	Friendship Clinic	Thulamela	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
62	Bakenberg Clinic	Lepelle	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
63	Rapadi Clinic	Mogalakwena	Clinic	1			Health Infrastructure Grant	Programme 8		-	-	-	-	-
64	Roedtan Clinic	Mogalakwena	Clinic	1	Apr-16	Jan-17	Health Infrastructure Grant	Programme 8		17 000	900	-	15 000	1 100
65	Roedtan EMS Station	Mookgong	Clinic	1	Jun-14	Mar-15	Health Infrastructure Grant	Programme 8		-	-	-	-	-
66	Pienars EMS Station	Bela Bela	Ambulance base	1	Jun-14	Mar-15	Health Infrastructure Grant	Programme 8		-	-	-	-	-
67	Vaalwater EMS Station	Modimole	Ambulance base	1	Jun-14	Mar-15	Health Infrastructure Grant	Programme 8		8 000	-	-	8 000	-
68	Mookgophong EMS	Mookgong	Ambulance base	1	Jun-14	Mar-15	Health Infrastructure Grant	Programme 8		8 000	-	-	8 000	-
69	Dr MMM Nursing School	Lepelle-Nkumpi	Training College	1	Apr-16	Apr-17	Nursing Colleges & Schools Grant	Programme 8		-	-	-	-	-
70	PPP Nursing College and Schools	Polokwane	Training College	1	Mar-10	Mar-15	Nursing Colleges & Schools Grant	Programme 8		14 902	4 402	-	6 500	-
Total New infrastructure assets										790 879	456 152	186 841	127 913	19 973
2. Upgrades and additions														
1	Thabamopo Hospital	Lepelle-Nkumpi	Hospital - Specialised	1	Apr-13	Mar-16	Health Revitalisation Grant	Programme 8		3 887	-	-	1 000	-
2	Thabamopo Hospital	Lepelle-Nkumpi	Hospital - Specialised	1	Apr-13	Mar-16	Health Revitalisation Grant	Programme 8		1 450	-	-	500	-
3	Thabamopo Hospital	Lepelle-Nkumpi	Hospital - Specialised	1	Apr-13	Mar-16	Health Revitalisation Grant	Programme 8		2 000	-	-	800	-
4	Lelaba Hospital	Greater Tzaneen	Hospital - Regional	1	Apr-13	Mar-17	Health Revitalisation Grant	Programme 8		16 000	-	-	6 000	-
5	Lelaba Hospital	Greater Tzaneen	Hospital - Regional	1	Apr-13	Mar-17	Health Revitalisation Grant	Programme 8		1 750	-	-	500	-
6	Lelaba Hospital	Greater Tzaneen	Hospital - Regional	1	Apr-13	Mar-16	Health Revitalisation Grant	Programme 8		2 500	-	-	1 000	-
7	M Malajie Hospital	Ba-Phalaborwa	Hospital - District	1	Apr-13	Mar-17	Health Revitalisation Grant	Programme 8		21 000	-	-	15 000	-
8	M Malajie Hospital	Ba-Phalaborwa	Hospital - District	1	Apr-13	Mar-17	Health Revitalisation Grant	Programme 8		1 750	-	-	500	-
9	M Malajie Hospital	Ba-Phalaborwa	Hospital - District	1	Apr-13	Mar-16	Health Revitalisation Grant	Programme 8		1 400	-	-	200	-
10	HRG - Grant Management	Polokwane	Grant Management	7	Apr-13	Apr-18	Health Revitalisation Grant	Programme 8		46 704	21 704	-	9 000	10 000
11	Botokwa	Molemole	Hospital - District	1	Feb-14	Mar-16	Health Revitalisation Grant	Programme 8		500	350	-	-	-
12	W.F. Kriebel	Aganang	Hospital - District	1	Feb-14	Mar-16	Health Revitalisation Grant	Programme 8		500	350	-	-	-

Table B.5(d): Health - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure	Units (i.e. number of beds or facilities)	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF 2015/16	MTEF 2016/17
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutual Depots, Mortuary etc		Date: Start Date: Finish						2013/14	2014/15	
<b>R thousands</b>													
13	Lebowakgomo	Lepelle-Nkumpi	Hospital - District	1	Feb-14	Mar-16	Health Revitalisation Grant	Programme 8	500	410	90	-	-
14	Thabamopo	Lepelle-Nkumpi	Hospital - Specialised	1	Feb-14	Mar-16	Health Revitalisation Grant	Programme 8	500	410	90	-	-
15	Evuvakeni	Greater Giyani	Hospital - Specialised	1	Feb-14	Mar-16	Health Revitalisation Grant	Programme 8	2 000	1 427	573	-	-
16	Dr CN Phatudi	Greater Tzaneen	Hospital - District	1	Feb-14	Mar-16	Health Revitalisation Grant	Programme 8	395	210	185	-	-
17	Nkhenani Hospital	Greater Giyani	Hospital - District	1	Feb-14	Mar-16	Health Revitalisation Grant	Programme 8	300	210	90	-	-
18	St Rita's	Makhuduthamaga	Hospital - Regional	1	Feb-14	Mar-16	Health Revitalisation Grant	Programme 8	1 000	700	300	-	-
19	Mecklenberg	Greater Giyani	Hospital - District	1	Feb-14	Mar-16	Health Revitalisation Grant	Programme 8	500	350	150	-	-
20	Dikong	Greater Giyani	Hospital - District	1	Feb-14	Mar-16	Health Revitalisation Grant	Programme 8	300	210	90	-	-
21	Tshidzini	Thulamela	Hospital - Regional	1	Aug-14	Mar-16	Health Revitalisation Grant	Programme 8	1 000	700	300	-	-
22	Warmed Hospital	Bela Bela	Hospital - District	1	Apr-15	Mar-16	Health Revitalisation Grant	Programme 8	20 201	83	118	18 000	2 000
23	Leiba Hospital	Greater Tzaneen	Hospital - Regional	8	Sep-09	Jul-13	Health Revitalisation Grant	Programme 8	40 839	39 939	900	-	-
24	Leiba Hospital	Greater Tzaneen	Hospital - Regional	2	Jan-14	Sep-15	Health Revitalisation Grant	Programme 8	14 811	-	500	4 000	10 311
25	Leiba Hospital	Greater Tzaneen	Hospital - Regional	2	Jan-14	Mar-16	Health Revitalisation Grant	Programme 8	15 947	1 447	500	4 000	10 000
26	Leiba Hospital	Greater Tzaneen	Hospital - Regional	10	Apr-13	Mar-16	Health Revitalisation Grant	Programme 8	38 948	38 248	700	-	-
27	Leiba Hospital	Greater Tzaneen	Hospital - Regional	3	Mar-09	Mar-13	Health Revitalisation Grant	Programme 8	63 780	52 403	6 000	5 377	-
28	Leiba Hospital	Greater Tzaneen	Hospital - Regional	3	Jan-14	Sep-15	Health Revitalisation Grant	Programme 8	23 200	3 517	500	9 550	9 633
29	Thabamopo Hospital	Lepelle-Nkumpi	Hospital - Specialised	2	Apr-09	May-14	Health Revitalisation Grant	Programme 8	171 104	169 304	1 800	-	-
30	Thabamopo Hospital	Lepelle-Nkumpi	Hospital - Specialised	2	May-12	May-14	Health Revitalisation Grant	Programme 8	10 938	1 001	850	7 087	2 000
31	Thabamopo Hospital	Lepelle-Nkumpi	Hospital - Specialised	2	Aug-11	Aug-12	Health Revitalisation Grant	Programme 8	6 623	4 736	800	1 087	-
32	Thabamopo Hospital	Lepelle-Nkumpi	Hospital - Specialised	1	Nov-11	May-13	Health Revitalisation Grant	Programme 8	11 175	4 965	3 000	2 190	1 000
33	Thabamopo Hospital	Lepelle-Nkumpi	Hospital - Specialised	5	Apr-15	Mar-16	Health Revitalisation Grant	Programme 8	4 500	-	2 000	800	3 700
34	Thabamopo Hospital	Ba-Phalaborwa	Hospital - District	5	Feb-08	Oct-11	Health Revitalisation Grant	Programme 8	38 350	35 332	3 018	-	-
35	M Malaje Hospital	Ba-Phalaborwa	Hospital - District	5	Oct-08	Mar-13	Health Revitalisation Grant	Programme 8	30 057	29 716	341	-	-
36	M Malaje Hospital	Ba-Phalaborwa	Hospital - District	1	Jun-13	Mar-15	Health Revitalisation Grant	Programme 8	11 000	1 374	500	5 626	3 500
37	M Malaje Hospital	Ba-Phalaborwa	Hospital - District	3	Aug-13	Aug-16	Health Revitalisation Grant	Programme 8	33 494	10 494	2 000	6 000	15 000
38	M Malaje Hospital	Lepelle-Nkumpi	Hospital - District	10	Sep-11	Mar-12	Health Revitalisation Grant	Programme 8	6 227	6 227	-	-	-
39	Zenedelphi Hospital	Greater Letaba	Hospital - District	10	Sep-11	Mar-13	Health Revitalisation Grant	Programme 8	5 395	3 436	1 959	-	-
40	Kgapane Hospital	Greater Giyani	Hospital - District	10	Sep-11	Mar-13	Health Revitalisation Grant	Programme 8	5 347	3 849	1 498	-	-
41	Old Nkhenani Hospital	Greater Giyani	Hospital - District	10	Sep-11	Feb-13	Health Revitalisation Grant	Programme 8	5 763	5 062	701	-	-
42	Leiba Hospital	Ephraim Mogale	Accommodation	12	May-10	Feb-12	Health Revitalisation Grant	Programme 8	7 874	7 601	273	-	-
43	Malala Hospital	Greater Tzaneen	Accommodation	4	May-10	Feb-12	Health Revitalisation Grant	Programme 8	7 874	7 601	273	-	-
44	Mecklenburg Hospital	Greater Tzaneen	Accommodation	4	May-10	Feb-12	Health Revitalisation Grant	Programme 8	7 874	7 601	273	-	-
45	Dikong Hospital	Greater Tzaneen	Accommodation	10	Oct-11	May-13	Health Revitalisation Grant	Programme 8	5 801	3 326	2 475	-	-
46	Jane Furse Hospital	Greater Tzaneen	Accommodation	10	Oct-11	Feb-13	Health Revitalisation Grant	Programme 8	5 886	4 591	1 085	-	-
47	Philadelphina Hospital	Greater Tzaneen	Accommodation	10	Sep-11	Mar-13	Health Revitalisation Grant	Programme 8	5 645	2 750	2 895	-	-
48	Mamulele Hospital	Thulamela	Accommodation	10	Sep-11	Jan-13	Health Revitalisation Grant	Programme 8	6 004	3 866	2 138	-	-
49	Louis Trichardt Hospital	Thulamela	Accommodation	10	Sep-11	Jan-13	Health Revitalisation Grant	Programme 8	5 969	4 940	1 029	-	-
50	Donald Fraser Hospital	Thulamela	Accommodation	10	Sep-11	Mar-12	Health Revitalisation Grant	Programme 8	5 756	3 732	2 024	-	-
51	George Masake Hospital	Mogalakwena	Accommodation	10	Sep-11	Mar-12	Health Revitalisation Grant	Programme 8	7 218	7 046	172	-	-
52	Elm Hospital	Mogalakwena	Accommodation	10	Sep-11	Dec-11	Health Revitalisation Grant	Programme 8	8 347	7 609	738	-	-
53	WF Kriebel Hospital	Aganang	Hospital - District	2	Apr-11	Mar-13	Health Revitalisation Grant	Programme 8	31 551	28 843	2 708	-	-
54	Dr CN Phatudi Hospital	Greater Tzaneen	Hospital - District	3	Jul-11	Feb-13	Health Revitalisation Grant	Programme 8	18 831	14 952	3 879	-	-

**Table B.5(d): Health - Payments of infrastructure by category**

No.	Project name	Municipality / Region	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Project duration Date: Start Finish	Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost Expenditure to date from previous years	Total available 2013/14 2014/15	MTEF 2015/16	MTEF 2016/17
<b>R thousands</b>												
55	Mecklenburg hospital	Greater Tugela	Hospital - District	4	Apr-11	Mar-14	Health Revitalisation Grant		42 349	500	5 000	6 144
56	Mafela Hospital	Ephraim Mogale	Hospital - District	4	Jun-11	May-13	Health Revitalisation Grant		23 401	4 000	7 093	-
57	Philadelphia Hospital	Elias Moscoledi	Hospital - Regional	3	Jun-11	May-13	Health Revitalisation Grant		39 908	8 169	-	-
58	St Ritas Hospital	Makuduthemanga	Hospital - Regional	3	Jun-11	Mar-13	Health Revitalisation Grant		13 372	13 159	-	-
59	George Mashebe Hospital	Mogalakwena	Hospital - District	2	Jul-11	Mar-14	Health Revitalisation Grant		26 494	21 762	4 732	-
60	Voorrekker Hospital	Mogalakwena	Hospital - District	4	Apr-11	Mar-14	Health Revitalisation Grant		35 468	26 682	6 000	-
61	Mokopane Hospital	Mogalakwena	Hospital - Regional	2	Apr-11	Mar-14	Health Revitalisation Grant		41 313	8 000	2 736	-
62	Maintenance of Various Hospitals -	Potlwarane	Hospital - District	1	Apr-13	Mar-14	Health Revitalisation Grant		8 297	-	-	-
63	Seshego Hospital	Potlwarane	Hospital - District	1	Mar-14	Mar-15	Health Revitalisation Grant		8 000	2 000	5 000	1 000
64	Implementing Agent Programme	Potlwarane	Program Management (A)	2	Apr-13	Mar-14	Health Revitalisation Grant		20 118	6 118	5 000	9 000
65	Mokopane Hospital	Mogalakwena	Hospital - Regional	1	Mar-15	Jun-16	Health Revitalisation Grant		12 000	0	3 000	9 000
66	George Mashebe Hospital	Mogalakwena	Hospital - District	1	Mar-16	Mar-17	Health Revitalisation Grant		12 807	0	2 807	10 000
67	Mamelati Clinic	Lepelle-Nkumpi	Clinic	1	Sep-13	Mar-14	Health Infrastructure Grant		2 000	2 000	-	-
68	WF Koebe Hospital	Aganang	Accommodation	1	Nov-11	Mar-13	Health Infrastructure Grant		5 330	2 914	2 416	-
69	Sekororo Hospital	Mandeng	Accommodation	1	Sep-11	May-13	Health Infrastructure Grant		10 352	7 388	2 964	-
70	Voorrekker Hospital	Mogalakwena	Accommodation	1	Dec-11	Nov-12	Health Infrastructure Grant		6 003	605	-	-
71	Various Clinics and EMS's -	Potlwarane	Furniture & Equipment for	1	Apr-13	Mar-16	Health Infrastructure Grant		28 790	14 500	6 902	7 388
72	Various PMU Clinics, Malara &	Potlwarane	Clinic	1	Apr-13	Mar-14	Health Infrastructure Grant		2 028	2 028	-	-
73	Various DPW Clinics, Mortuaries &	Potlwarane	Clinic	1	Apr-13	Mar-14	Health Infrastructure Grant		9 158	-	-	-
74	Clinics Water Supply & Sanitation	Potlwarane	Clinic	1	Apr-13	Mar-16	Health Infrastructure Grant		48 979	23 979	25 000	-
75	Maintenance of Existing Water,	Potlwarane	Clinic	1	Apr-13	Mar-16	Health Infrastructure Grant		15 952	5 952	10 000	-
76	Raishtashaa CHC	Blouberg	CHC	1	Jun-13	Jun-14	Health Infrastructure Grant		13 000	4 429	8 571	-
77	Moutse East Clinic	Elias Moscoledi	Clinic	1	Sep-13	Mar-14	Health Infrastructure Grant		3 300	3 300	-	-
78	Mphahlele Clinic	Lepelle-Nkumpi	Clinic	1	Apr-13	Mar-14	Health Infrastructure Grant		200	200	-	-
79	Shobong Clinic	Greater Lebaba	Clinic	1	Mar-11	Feb-13	Health Infrastructure Grant		12 904	1 606	-	-
80	Mamone Clinic	Clinic	Clinic	1	Feb-11	May-13	Health Infrastructure Grant		13 489	11 461	2 028	-
81	Nchabaling	Feakgommo	Clinic	1	Mar-10	Mar-11	Health Infrastructure Grant		10 820	484	-	-
82	Selepe	Feakgommo	Clinic	1	May-11	Dec-11	Health Infrastructure Grant		6 050	457	-	-
83	Mandlanying Clinic	Feakgommo	Clinic	1	Apr-11	May-13	Health Infrastructure Grant		17 349	14 335	3 014	-
84	Kutama	Makrabo	Clinic	1	Oct-10	Dec-12	Health Infrastructure Grant		14 151	12 751	1 400	-
85	HIG Grant Management	Potlwarane	Grant Management	1	Apr-13	Mar-16	Health Infrastructure Grant		19 500	10 000	5 000	4 500
86	Lebowakomo	Lepelle-Nkumpi	Hospital - District	1	Jun-13	Mar-14	Health Infrastructure Grant		1 000	1 000	-	-
87	Lebowakomo	Lepelle-Nkumpi	Hospital - District	1	Apr-13	Mar-14	Health Infrastructure Grant		1 200	1 200	-	-
88	Botlokwa Hospital	Molemole	Hospital - District	1	Jun-13	Mar-14	Health Infrastructure Grant		1 000	1 000	-	-
89	Botlokwa Hospital	Molemole	Hospital - District	1	Jun-13	Mar-14	Health Infrastructure Grant		1 500	1 500	-	-
90	Seshego Hospital	Potlwarane	Hospital - District	1	Jun-13	Mar-14	Health Infrastructure Grant		1 200	1 200	-	-
91	Ga-Kgapane Hospital	Greater Lebaba	Hospital - District	1	Jun-13	Mar-14	Health Infrastructure Grant		1 000	1 000	-	-
92	Ga-Kgapane Hospital	Greater Lebaba	Hospital - District	1	Apr-13	Mar-14	Health Infrastructure Grant		1 200	1 200	-	-
93	Mecklenburg Hospital	Greater Tugela	Hospital - District	1	Apr-13	Mar-14	Health Infrastructure Grant		3 500	3 500	-	-
94	Voorrekker Hospital	Mogalakwena	Hospital - District	1	Jun-13	Mar-14	Health Infrastructure Grant		1 000	1 000	-	-
95	Botlokwa Hospital	Molemole	Hospital - District	1	Jun-13	Mar-14	Health Infrastructure Grant		3 700	3 700	-	-
96	Manikweng Hospital Electrical	Potlwarane	Hospital - Central	1	Jan-11	Oct-11	Health Infrastructure Grant		3 725	2 539	1 186	-

Table B.5(d) - Health - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Units (i.e. number of beds or facilities)	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost		Expenditure to date from previous years	Total available		MTEF	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Date: Start Date: Finish		2013/14	2014/15				MTEF 2015/16	MTEF 2016/17					
R thousands																	
97	Elfm Hospital (Boiler)	Makhado	Boilers Upgrade	Hospital - District	1	May-11	Aug-13	Health Infrastructure Grant	Programme 8		21 952	4 818		8 000	9 134	-	-
98	Sekororo Hospital	Manung	Water Storage and Boreholes	Hospital - District	1	Jun-13	Mar-14	Health Infrastructure Grant	Programme 8			-		1 700	-	-	-
99	Mecklenburg Hospital	Greater Tlabe	Water Storage and Fire Retention	Hospital - District	1	Jun-13	Mar-14	Health Infrastructure Grant	Programme 8		2 000			2 000	-	-	-
100	Elfm Hospital	Makhado	Upgrade of Sewer lines	Hospital - District	1	Jun-13	Mar-14	Health Infrastructure Grant	Programme 8		1 200			1 200	-	-	-
101	Hospital Water Supply Program	Pookwane	Upgrade of Water Supply	Hospital - District	1	Apr-13	Mar-14	Health Infrastructure Grant	Programme 8		7 000			2 000	5 000	-	-
102	Mecklenburg Hospital	Greater Tlabe	New Transformer	Hospital - District	1	Jun-13	Mar-14	Health Infrastructure Grant	Programme 8		1 800			1 800	-	-	-
103	Dikong Hospital	Greater Tlabe	Electrical Upgrade	Hospital - District	1	Jun-13	Mar-14	Health Infrastructure Grant	Programme 8		2 500			2 500	-	-	-
104	Elisras Hospital	Lephalale	Electrical Supply Upgrade	Hospital - District	1	Jun-13	Mar-14	Health Infrastructure Grant	Programme 8		1 200			1 200	-	-	-
105	Leleba hospital	Greater Tzaneen	Theatre Chiller Plant	Hospital - Regional	1	Jun-13	Mar-14	Health Infrastructure Grant	Programme 8		1 500			1 500	-	-	-
106	Phaladipha Hospital	Elas Mokoaledi	Replace Chiller Plant	Hospital - Regional	1	Apr-13	Mar-14	Health Infrastructure Grant	Programme 8		1 500			1 500	-	-	-
107	Tshilidzini Hospital	Thulamela	Central Laundries	Hospital - Regional	1	Mar-08	Mar-13	Health Infrastructure Grant	Programme 8		13 445	13 365		80	-	-	-
108	Mokopane Hospital	Mogakwena	Central Laundries	Hospital - Regional	1	Mar-08	Mar-13	Health Infrastructure Grant	Programme 8		12 072	12 024		48	-	-	-
109	Zabedela Hospital (Mortuary)	Lepelle-Nkumpi	Zabedela Hospital Mortuary	Mortuary	1	Sep-11	Apr-13	Health Infrastructure Grant	Programme 8		7 766	5 905		1 861	-	-	-
110	Markweng Hospital Mortuary	Pookwane	Markweng Hospital Mortuary Upgrade	Mortuary	1	Nov-10	Dec-12	Health Infrastructure Grant	Programme 8		14 917	12 361		2 556	-	-	-
111	Implementing Agent Programme	Pookwane	Implementing Agent Programme	Program Management (IA)	2	Apr-13	Mar-14	Health Infrastructure Grant	Programme 8		26 326	-		6 131	16 478	3 717	-
112	Schoongezicht Clinic	Aganang	Clinic Upgrade To Standard	Clinic	1	Apr-14	Apr-15	Health Infrastructure Grant	Programme 8		17 000	1 020		-	15 000	980	-
113	Mamushi Clinic	Pookwane	Clinic Upgrade To Standard	Clinic	1	Apr-14	Apr-15	Health Infrastructure Grant	Programme 8		17 000	1 089		-	14 000	1 911	-
114	Mothiba Clinic	Pookwane	Clinic Upgrade To Standard	Clinic	1	Apr-14	Apr-15	Health Infrastructure Grant	Programme 8		16 000	1 130		-	14 000	870	-
115	Makepev ei Clinic	Ephraim Mogale	Clinic Upgrade To Standard	Clinic	1	Jul-14	Apr-15	Health Infrastructure Grant	Programme 8		6 162	1 162		-	-	5 000	-
116	Sekiput Clinic	Greater Tlabe	Clinic Upgrade To Standard	Clinic	1	Apr-15	Jan-16	Health Infrastructure Grant	Programme 8		7 008	1 046		-	-	5 962	-
117	Elfm Hospital	Makhado	1 x Ten single rooms residential block and EMS Station, concrete palisade fence, Mutale	Accommodation	1	Jun-14	Mar-15	Health Infrastructure Grant	Programme 8		1 380	1 380		-	-	-	-
118	Masisi EMS	Mutale	Clinic Upgrade To Medium Standard Plan; Incorporate existing current malaria facility	Ambulance base	1	Aug-14	Jun-15	Health Infrastructure Grant	Programme 8		8 000	764		-	7 236	-	-
119	Tshikudamalema Clinic	Thulamela	Upgrade to large clinic	Clinic	1	Aug-14	Jun-15	Health Infrastructure Grant	Programme 8		992			-	-	-	-
120	Nlaveni C Clinic	Thulamela	Upgrade to large clinic	Clinic	1	Aug-14	Jun-15	Health Infrastructure Grant	Programme 8		-			-	-	-	-
121	Alma Clinic	Bela Bela	Upgrade to large clinic	Clinic	1	Aug-14	Jun-15	Health Infrastructure Grant	Programme 8		-			-	-	-	-
122	Phegaming Clinic	Modimolle	Upgrade to large clinic	Clinic	1	Aug-14	Jun-15	Health Infrastructure Grant	Programme 8		17 000	1 162		-	15 000	838	-
123	Modimolle EMS Station	Modimolle	EMS Station, concrete palisade fence, Upgrade to large clinic	Ambulance base	1	Jun-14	Mar-15	Health Infrastructure Grant	Programme 8		8 000	938		-	7 062	-	-
124	Wipoot Hospital Staff Accommodation	Lephalale	1 x Ten single rooms residential block and EMS Station, concrete palisade fence, Upgrade to large clinic	Accommodation	1	Jun-14	Mar-15	Health Infrastructure Grant	Programme 8		-			-	-	-	-
125	Mokopane Hospital	Mogakwena	1 x Ten single rooms residential block and EMS Station, civil works, standby	Accommodation	1	Jun-14	Mar-15	Health Infrastructure Grant	Programme 8		7 000	1 587		-	5 413	-	-
126	Old Nkhesani Hqs EMS	Greater Tlabe	EMS Station, civil works, standby	Ambulance base	1	Jun-14	Mar-15	Health Infrastructure Grant	Programme 8		5 000	1 150		-	3 850	-	-
127	Grace Mugodeni EMS	Greater Tzaneen	EMS Station, civil works, standby	Ambulance base	1	Jun-14	Mar-15	Health Infrastructure Grant	Programme 8		8 000	946		-	7 054	-	-
128	Homulani Clinic	Be-Phalaborwa	Clinic Upgrade To Standard	Clinic	1	Jun-14	Apr-15	Health Infrastructure Grant	Programme 8		17 000	1 064		-	14 000	1 936	-
129	Nkomo B Clinic	Greater Tlabe	Clinic Upgrade To Standard	Clinic	1	Apr-16	Mar-17	Health Infrastructure Grant	Programme 8		1 105	1 105		-	-	-	-
130	Tshilidzini Hospital	Thulamela	Psychiatric Ward gutted by fire	Hospital - Regional	1	Apr-16	Mar-17	Health Infrastructure Grant	Programme 8		-			-	-	-	-
131	Louis Tichard Hospital	Makhado	New Theatre Block and Upgraded New Maternity Complex	Hospital - District	1	Apr-16	Mar-17	Health Infrastructure Grant	Programme 8		-			-	-	-	-
132	Van Velden Hospital	Greater Tzaneen	New Maternity Complex	Hospital - District	1	Apr-16	Mar-17	Health Infrastructure Grant	Programme 8		-			-	-	-	-
133	Sekororo Hospital	Manung	New Maternity Complex, Medical Gas	Hospital - District	1	Apr-16	Mar-17	Health Infrastructure Grant	Programme 8		-			-	-	-	-
134	Elisras Hospital	Lephalale	Upgraded casualty /OPD and new	Hospital - District	1	Apr-16	Mar-17	Health Infrastructure Grant	Programme 8		-			-	-	-	-
135	FH Oendael Hospital	Modimolle	New Health Support, Re-organization of	Hospital - District	1	Apr-16	Mar-17	Health Infrastructure Grant	Programme 8		-			-	-	-	-
136	Health Provincial office building	Pookwane	Health Provincial office building	Office Accommodation	1	Apr-14	Mar-17	Health Infrastructure Grant	Programme 8		7 000	-		-	5 000	2 000	-
137	Sovenga Nursing College Campus	Pookwane	Upgrade Water Source	Training College	1	Feb-13	Mar-14	Nursing Colleges & Schools Grant	Programme 8		1 250	-		1 250	-	-	-
138	Sovenga Nursing College Campus	Pookwane	Repair Roof Leakage - Classroom	Training College	1	Apr-13	Mar-14	Nursing Colleges & Schools Grant	Programme 8		380	-		280	100	-	-

Table B.5(d): Health - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF	
					Date: Start	Date: Finish						2013/14	2014/15	MTEF 2015/16	MTEF 2016/17
R thousands															
139	Dr MMM Nursing School	Lepelle-Nkumpi	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		170	-	170	-	-	-
140	Dr MMM Nursing School	Lepelle-Nkumpi	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		220	-	220	-	-	-
141	Dr MMM Nursing School	Lepelle-Nkumpi	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		60	-	60	-	-	-
142	Dr MMM Nursing School	Lepelle-Nkumpi	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		380	-	380	-	-	-
143	Dr MMM Nursing School	Lepelle-Nkumpi	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		190	-	190	-	-	-
144	Dr MMM Nursing School	Lepelle-Nkumpi	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		60	-	60	-	-	-
145	Dr MMM Nursing School	Lepelle-Nkumpi	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		80	-	80	-	-	-
146	Dr MMM Nursing School	Lepelle-Nkumpi	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		120	-	120	-	-	-
147	Dr MMM Nursing School	Lepelle-Nkumpi	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		300	-	200	100	-	-
148	Dr MMM Nursing School	Lepelle-Nkumpi	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		150	-	150	-	-	-
149	Giyani Nursing College Campus	Greater Giyani	Training College	1	Jun-13	Mar-14	Nursing Colleges & Schools Grant	Programme 8		3 400	-	400	3 000	-	-
150	Giyani Nursing College Campus	Greater Giyani	Training College	1	Jan-13	Jun-13	Nursing Colleges & Schools Grant	Programme 8		1 300	1 300	-	-	-	-
151	Giyani Nursing College Campus	Greater Giyani	Training College	1	Jan-13	Jun-13	Nursing Colleges & Schools Grant	Programme 8		1 220	1 000	170	50	-	-
152	Giyani Nursing College Campus	Greater Giyani	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		450	-	450	-	-	-
153	Giyani Nursing College Campus	Greater Giyani	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		250	-	250	-	-	-
154	Giyani Nursing College Campus	Greater Giyani	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		150	-	150	-	-	-
155	Giyani Nursing College Campus	Greater Giyani	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		120	-	120	-	-	-
156	Giyani Nursing College Campus	Greater Giyani	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		280	-	280	-	-	-
157	Giyani Nursing College Campus	Greater Giyani	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		870	-	500	370	-	-
158	Thohoyandou Nursing College	Thulamela	Training College	1	Jun-13	Mar-14	Nursing Colleges & Schools Grant	Programme 8		5 700	-	300	4 500	900	-
159	Thohoyandou Nursing College	Thulamela	Training College	1	Jan-13	Jun-13	Nursing Colleges & Schools Grant	Programme 8		1 150	1 000	150	-	-	-
160	Thohoyandou Nursing College	Thulamela	Training College	1	Apr-13	Mar-14	Nursing Colleges & Schools Grant	Programme 8		350	-	350	-	-	-
161	Thohoyandou Nursing College	Thulamela	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		1 680	-	300	930	450	-
162	Thohoyandou Nursing College	Thulamela	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		70	-	70	-	-	-
163	Thohoyandou Nursing College	Thulamela	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		450	-	450	-	-	-
164	Thohoyandou Nursing College	Thulamela	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		250	-	250	-	-	-
165	Thohoyandou Nursing College	Thulamela	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		150	-	150	-	-	-
166	Thohoyandou Nursing College	Thulamela	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		120	-	120	-	-	-
167	Thohoyandou Nursing College	Thulamela	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		280	-	280	-	-	-
168	Thohoyandou Nursing College	Thulamela	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		750	-	550	200	-	-
169	Thohoyandou Nursing College	Thulamela	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		283	-	283	-	-	-
170	Thohoyandou Nursing College	Thulamela	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		60	-	60	-	-	-
171	Thohoyandou Nursing College	Thulamela	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		400	-	200	200	-	-
172	Limpopo Nursing College	Polokwane	Training College	3	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		1 850	-	450	500	900	-
173	Limpopo Nursing College	Polokwane	Training College	3	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		1 650	-	450	500	700	-
174	Limpopo Nursing College	Polokwane	Training College	3	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		1 200	-	450	500	250	-
175	Limpopo Nursing College	Polokwane	Training College	3	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		1 250	-	450	500	300	-
176	Limpopo Nursing College	Polokwane	Training College	3	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		350	-	350	-	-	-
177	Sovenga Nursing College Campus	Polokwane	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		850	-	280	350	500	-
178	Giyani Nursing College Campus	Greater Giyani	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		600	-	200	400	400	-
179	Thohoyandou Nursing College	Thulamela	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		600	-	285	315	315	-
180	Dr MMM Nursing School	Lepelle-Nkumpi	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		300	-	80	220	220	-

Table B.5(d) : Health - Payments of infrastructure by category

No.	Project name		Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF	
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish						2013/14	2014/15	MTEF 2015/16	MTEF 2016/17
<b>R thousands</b>																
181	Sovenga Nursing College Campus	Minor Renovations to the Ablution Blocks	Potokwane	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		300	-	-	50	250	-
182	Giyani Nursing College Campus	Repair chairs in the Auditorium	Greater Giyani	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		15	-	-	15	-	-
183	Sekhukhune Nursing College	General Maintenance and Repairs	Makhuduthamaga	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		450	-	-	200	250	-
184	Waberg Nursing College Campus	General Maintenance and Repairs	Mogalakwena	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		470	-	-	200	270	-
185	Giyani Nursing College Campus	Renovation of Student Residence (Old)	Greater Giyani	Training College	1	Jan-14	Mar-14	Nursing Colleges & Schools Grant	Programme 8		9 260	-	-	560	8 700	-
186	Various Nursing Colleges & Schools	Maintenance and Upgrade Water Supply	Potokwane	Training College	1	Apr-13	Mar-16	Nursing Colleges & Schools Grant	Programme 8		537	-	-	200	337	-
187	Various Nursing Colleges & Schools	Upgrade Electrical Supply	Potokwane	Training College	1	Apr-13	Mar-16	Nursing Colleges & Schools Grant	Programme 8		627	-	127	200	300	-
188	Various Nursing Colleges & Schools	Pest Control	Potokwane	Training College	1	Apr-13	Mar-16	Nursing Colleges & Schools Grant	Programme 8		200	-	-	-	200	-
189	Various Nursing College Campuses	Appointment of Artisans Foreman, Artisan	Potokwane	Training College	3	Mar-16	Mar-17	Nursing Colleges & Schools Grant	Programme 8		-	-	-	-	-	-
190	Nursing College Campuses	Maintenance tool boxes, equipment,	Potokwane	Training College	1	Mar-16	Mar-17	Nursing Colleges & Schools Grant	Programme 8		-	-	-	-	-	-
191	Philadelphina Nursing School	Painting of Classrooms and Student	Elias Moseleledi	Training College	1	Jan-14	Mar-17	Nursing Colleges & Schools Grant	Programme 8		1 000	-	-	200	800	-
192	Elm Hospital Nursing School	Painting of Classrooms and Student	Makhado	Training College	1	Mar-17	Apr-19	Nursing Colleges & Schools Grant	Programme 8		1 000	-	-	200	800	-
193	George Masale Nursing School	Purchase Mobile Units (3 classrooms, 3	Mogalakwena	Training College	1	Apr-15	Mar-17	Nursing Colleges & Schools Grant	Programme 8		1 000	-	-	-	1 000	-
194	Sekororo Nursing School	Purchase Mobile Units (3 classrooms, 3	Maruleng	Training College	1	Apr-15	Mar-17	Nursing Colleges & Schools Grant	Programme 8		950	-	-	-	950	-
<b>Total Upgrades and additions</b>											<b>1 633 175</b>	<b>854 284</b>	<b>275 070</b>	<b>339 529</b>	<b>164 282</b>	<b>-</b>
<b>3. Rehabilitation, renovations and refurbishments</b>																
<b>Total Rehabilitation, renovations and refurbishments</b>																
<b>4. Maintenance and repairs</b>																
1	Total Building Maintenance	Health Facilities Infrastructure Maintenance	Potokwane	Hospitals - District, Regional and Central	40	Mar-09	Mar-13	Equitable share	Programme 8		232 455	-	173 257	126 305	129 370	83 857
<b>Total Maintenance and repairs</b>											<b>232 455</b>	<b>-</b>	<b>173 257</b>	<b>126 305</b>	<b>129 370</b>	<b>83 857</b>
<b>5. Infrastructure transfers - current</b>																
<b>Total Infrastructure transfers - current</b>																
<b>6. Infrastructure transfers - capital</b>																
<b>Total Infrastructure transfers - capital</b>																
<b>Total Health Infrastructure</b>											<b>2 656 509</b>	<b>1 310 446</b>	<b>635 168</b>	<b>593 747</b>	<b>313 625</b>	<b>83 857</b>

Table B.5 (e) : Roads & Transport : Payments for infrastructure 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	MTEF Forward Estimates	
				Date: Start	Date: Finish							2014/15	MTEF 2015/16
R thousands													
1. New and replacement assets													
	1 Polokwane Intermodal Facility Phase 1 Taxi and Bus Concept	Capricorn	Taxi & Bus Facility	01/04/2015	31/03/2016	Equitable Share	2	0	8 200	86 489	0	0	0
	2 Mutasshi Phase 1: Musina Concept and Transport Planning	Vhembe	Taxi & Bus Facility	01/04/2015	31/03/2016	Equitable Share	2	0	11 000	0	0	0	0
	3 Thohoy andou public transport intermodal facility phase II	Vhembe	Bus Facility	01/04/2014	31/03/2015	Equitable Share	2	100	60 481	0	26 000	15 334	16 147
	4 Fetakgomo Admin Block	Sekhukhune	Non-Motorised-Transport Facility	01/04/2015	31/03/2017	Equitable Share	2	0	20 340	0	0	10 000	10 340
	5 Aganang Admin Block	Capricorn	Non-Motorised-Transport Facility	01/04/2015	31/03/2017	Equitable Share	2	0	25 000	0	0	15 000	10 000
	6 Construction of Mampakui Weighbridge	Vhembe	Weighbridge	01/04/2015	31/03/2017	Equitable Share	2	0	54 412	0	0	38 752	15 660
	7 Aganang - Traffic Equipment	Capricorn	Traffic Equipment	01/04/2014	31/03/2015	Equitable Share	2	0	8 000	0	0	8 000	0
	8 Fetakgomo - Traffic Equipment	Sekhukhune	Traffic Equipment	01/04/2014	31/03/2015	Equitable Share	2	0	8 000	0	0	8 000	0
	9 Paul Kruger Building	Capricorn	Non-Motorised-Transport Facility	01/04/2014	31/03/2015	Equitable Share	2	0	41 248	0	0	31 248	10 000
	10 Manenu Traffic College - New Residential Blocks	Vhembe	Traffic College	01/04/2014	31/03/2015	Equitable Share	2	100	110 000	0	25 000	51 000	34 000
	11 Security Batch - Cameras, etc	All	Equipment	01/04/2014	31/03/2015	Equitable Share	2	0	0	0	0	0	0
	12 Traffic Stations - Partitioning of Registering Authorities	All	Traffic Equipment	01/04/2014	31/03/2015	Equitable Share	2	0	0	0	0	0	0
Total New infrastructure assets									346 681	86 489	51 000	177 334	96 147
2. Upgrades and additions													
	1 Lebowakgomo/Middelkop to Diftabaneeng to Toseng to Marulaneng (road D4045) to D4250	Capricorn	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	30	28 693	80 869	13 488	7 417	7 788
	2 Mogoto to Ga-Rakgwatha to Madika to D4045	Capricorn	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	30	44 394	108 992	13 448	14 120	16 826
	3 Lenyenyene to Thabina to Mogoboya to Khujwana road P17/3. Serves more than 10 villages	Mopani	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	40	37 496	109 024	11 894	12 489	13 113



Table B.5 (e) : Roads & Transport : Payments for Infrastructure by category

No.	Project Name	Municipality / Region	Type of Infrastructure	Project Duration		Source of Funding	Budget Programme Name	Targeted Number of Jobs for	Total Project Cost	Expenditure to Date from Previous Years	Total Available	MTEF Forward Estimates	
				Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R thousands													
2	Giyani to Nkuri to Malonga: 20km (Giyani to Nkuri to Malonga to Hanani to Tshimburle to Yuwani to Thohoyandou)	Mopani	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	30	103 297	0	10 660	47 633	45 004
4	R16/Tlokei line to Burgersdorp to Julesburg/Rhulani to Hovetito Balloon to Sekororo: 38 km	Mopani	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	40	59 207	110 182	18 781	19 720	20 706
5	Upgrading of road (gravel to tar) from Tompi Seleka to Mogaladi and from GaMatala to GaMmela to Tsimanyane to Kromdraai: Access to villages of Mogaladi and Mamone and schools and GaMatala hospital from road D4100.	Sekukhune	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	20	29 949	23 583	9 500	9 975	10 474
3	Averton (D2537) to Rietfontein to Kgeusane (P11611)	Sekukhune	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	20	29 949	122 128	9 500	9 975	10 474
6	Penaarsrivier/Zwartkop (D1944) to Rapotkwane: Wiflaagte	Waterberg	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	40	39 363	93 869	15 440	4 200	19 723
7	Maintenance and upgrading and flood damage repairs to road from Bokisi (P9911) to Mashamba to Tshilale to Morebeng (Seekmekar P5411)	Vhembe	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	60	43 430	20 000	23 563	4 200	15 667
4	D3671 Tshiluni to Muselwa	Vhembe	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	0	0	0	0	0	0
8	D3502 Magonwa to Moseesefane (N1)	Waterberg	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	20	8 451	4 019	0	0	4 432
9	D3537 Harry Oppenheimer (N11) to Pudiyakgopa to Bakerburg	Waterberg	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	40	31 779	15 000	0	0	16 779
5	P2771 Makuya to Masisis	Vhembe	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	35	30 128	17 584	0	0	12 544
10	D1468 Senwabavana (Bochum) to Idemrak to Vovo	Capricorn	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	0	0	0	0	0	0
11	D844 Rite (N1) to Solomondale	Capricorn	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	0	0	0	0	0	0
6	D4190 Apeli to Mabulela (R37)	Sekukhune	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	0	0	0	0	0	0
12	D3641 Giyani to Thomo to Allen to Shongeni Kruger National Park Gate	Mopani	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	0	0	0	0	0	0
13	D4 D3745 Matsakali to Allein	Vhembe	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	0	0	0	0	0	0

Table B.5 (e) : Roads &amp; Transport : Payments for infrastructure by category

No.	Project Name	Municipality / Region	Type of Infrastructure	Project Duration		Source of Funding	Budget Programme Name	Targeted Number of Jobs for	Total Project Cost	Expenditure to Date from Previous Years	Total Available 2014/15	MTEF Forward Estimates	
				Date: Start	Date: Finish							MTEF 2013/16	MTEF 2016/17
R thousands													
7	D3695 Sloam to Tshik wactza to Tshandama	Vhembe	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	0	0				
14	D192, D3561, D3505, D3560, D3556 Marken to Segole to Gilead	Waterberg	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	0	0				
15	D2536 Settles to Wilaagie (Mpumalanga)	Waterberg	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	0	0				
8	D2919, D2922, D2900 Zamenkost to Urvlug to Doornlaagie to Tshikanosi (Leeuw kull)	Sekukhune	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	0	0				
16	D4005, D4030, D4032 Gallothapo to Mankweng	Capricorn	Road - Gravel	01/04/2014	31/03/2015	Equitable Share	2	0	0				
17	RAMS Data Collection (for approx. 30% of Limpopo Provincial Road Network) as per DORA provisions	Capricorn	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	14 100	8 887	4 100	5 000	5 000
9	Additional Flood Damaged Projects: Replace collapsed culverts at Wivlag and Thathe Vondo Pass	Vhembe	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	40	53 090	0	23 090	15 000	15 000
18	Additional Flood Damaged Projects: Replaced washed away culvert at Klaserie and repair Blyde River Bridge	Mopani	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	30	55 897	0	15 897	20 000	20 000
19	Additional Flood Damaged Projects: Bridge over Crocodile River at Koedoeskop	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	30	23 244	5 000	12 332	4 600	6 312
10	Additional Flood Damaged Projects: Reconstruction of two flood damaged bridges in Kga-Nlati( road D3213 & D3212)	Mopani	Road - Tarred/ Bridges/ Culverts	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	68 741	3 500	8 741	30 000	30 000
20	Additional Flood Damaged Projects: Bridge over river at Majosi	Vhembe	Road - Tarred/ Bridges/ Culverts	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	40	27 661		27 661		
21	Additional Flood Damaged Projects: Bridge 6115 on road D999	Vhembe	Road - Tarred/ Bridges/ Culverts	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	0	0				
11	Additional Flood Damaged Projects: Repair 9 bridges	Mopani	Road - Tarred/ Bridges/ Culverts	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	0	0				
22	Additional Flood Damaged Projects: Repair bridge UN134 on road D3247	Mopani	Road - Tarred/ Bridges/ Culverts	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	0	0				
23	Replace collapsed bridge NB244 on road D3406	Capricorn	Road - Tarred/ Bridges/ Culverts	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	33 500	2 000	3 500	15 000	15 000

Table B.5 (e) : Roads &amp; Transport : Payments for infrastructure by category

Table B.5 (e) : Roads & Transport : Payments for infrastructure by category													
No.	Project Name	Municipality / Region	Type of Infrastructure	Project Duration		Source of Funding	Budget Programme Name	Targeted Number of Jobs for	Total Project Cost	Expenditure to Date from Previous Years	Total Available	MTEF Forward Estimates	
				Date: Start	Date: Finish							2014/15	MTEF 2015/16
R thousands													
12	Repair and Lengthen bridge NB045 on road D1489	Vhembe	Road - Tarred/ Bridges/ Culverts	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	40 100	0	3 500	11 600	25 000
24	Replace collapsed bridge on road D3406	Vhembe	Road - Tarred/ Bridges/ Culverts	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	23 400	0	3 500	11 600	8 300
25	Repair 3 bridges in Waterberg	Waterberg	Road - Tarred/ Bridges/ Culverts	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	25 700	0	3 500	13 700	8 500
13	Administration	Capricorn	Administration	01/04/2014	31/03/2015	Equitable Share	2	40	0	0	20 540	36 800	43 702
26	R33 (P55/1) Maintenance: Rehabilitation of R33 from N11 (Marble Hall) to Modimolle	Waterberg	Road - Gravel	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	3 737	0	3 737		
27	R555 (P169/1) Maintenance of road R555 (P169/2) from Stiberg to Steelpoort to Burgersbort (Phase 1)	Mopani	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	30	44 322		16 440	8 352	19 530
14	R33 (P198/1) Maintenance of road P198/1 from Mabatlane (Vaalwater) to Lephahle	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	30	26 860		13 448		13 412
28	R555 (P169/1) Maintenance of road R555 (P169/2) from Stiberg to Steelpoort to Burgersbort (Phase 2)	Sekukhune	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	40	30 337		20 000		10 337
29	R36 (P17/3) Tzaneen to Burgersdorp (Phase 1 Nkowanokwa to Leny enye)	Mopani	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	0	15 667				15 667
15	P94/2 Alkays to Pontdrit	Capricorn	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	0	0				
30	Manufacture and Supply of road signs	Capricorn	Road Signs	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	0	56 900	0	0	27 500	29 400
31	Installation of road signs - Waterberg District	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	20	60 820	0	3 920	27 500	29 400
16	Installation of road signs - Capricorn District	Capricorn	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	20	53 920	0	3 920	24 000	26 000
32	Installation of road signs - Sekukhune District	Sekukhune	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	38 910	0	3 920	1 500	33 490
33	Installation of road signs - Vhembe District	Vhembe	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	26 080	0	3 920	10 500	11 660
17	Groothoek to Bramley (D3612)	Capricorn	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	45 840	0	9 840	18 000	18 000

Table B.5 (e) : Roads & Transport : Payments for infrastructure by category

No.	Project Name	Municipality / Region	Type of Infrastructure	Project Duration		Source of Funding	Budget Programme Name	Targeted Number of Jobs for	Total Project Cost	Expenditure to Date from Previous Years	Total Available 2014/15	MTEF Forward Estimates	
				Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
34	Polokwane to N1 Bypass (P17/1)	Capricorn	Road - Tared	01/04/2014	31/03/2015	Provincial Roads	2	0	36 000	0	0	18 000	18 000
35	Polokwane to D463 (P177)	Capricorn	Road - Tared	01/04/2014	31/03/2015	Maintenance Grant	2	0	40 005	0	0	18 000	22 005
18	Weslerville to Kalkspruit (D19)	Capricorn	Road - Tared	01/04/2014	31/03/2015	Provincial Roads	2	30	50 760	0	14 760	18 000	18 000
36	N1/28 to Ramokgopa (D356)	Capricorn	Road - Tared	01/04/2014	31/03/2015	Maintenance Grant	2	0	20 000	0	0	10 000	10 000
37	P33/1 to Sepiti (D4045)	Capricorn	Road - Tared	01/04/2014	31/03/2015	Provincial Roads	2	30	27 737	0	14 537	6 600	6 600
19	P18/1 to Rairi (P34/3)	Capricorn	Road - Tared	01/04/2014	31/03/2015	Maintenance Grant	2	30	38 480	0	11 480	13 500	13 500
38	D3334 to D3321 Senwabatwana (D1200)	Capricorn	Road - Tared	01/04/2014	31/03/2015	Provincial Roads	2	0	13 200	0	0	6 600	6 600
39	Tzaneen to P18/1 (P17/3)	Mopani	Road - Tared	01/04/2014	31/03/2015	Maintenance Grant	2	0	34 550	0	0	17 000	17 550
20	Mica to P112/1 (D726)	Mopani	Road - Tared	01/04/2014	31/03/2015	Provincial Roads	2	30	43 400	0	11 400	16 000	16 000
40	Swadini Road to Blyde (D1803)	Mopani	Road - Tared	01/04/2014	31/03/2015	Maintenance Grant	2	30	48 128	0	11 400	8 500	28 228
41	Kremetart to Constantia (D1267)	Mopani	Road - Tared	01/04/2014	31/03/2015	Provincial Roads	2	30	48 300	0	12 300	18 000	18 000
21	Maphakati to Mpepule (D3180)	Mopani	Road - Tared	01/04/2014	31/03/2015	Maintenance Grant	2	30	53 620	0	10 541	6 600	36 479
42	D1267 to Taramat (D1292)	Mopani	Road - Tared	01/04/2014	31/03/2015	Provincial Roads	2	0	23 000	0	0	6 500	16 500
43	Sibisberg to Mabogahs Mine (P169/1)	Sekukhune	Road - Tared	01/04/2014	31/03/2015	Maintenance Grant	2	0	38 063	0	0	19 000	19 063
22	(P17/1) Roseneke to Mpumalanga border	Sekukhune	Road - Tared	01/04/2014	31/03/2015	Provincial Roads	2	30	41 500	0	11 500	15 000	15 000

Table B.5 (e) : Roads & Transport : Payments for infrastructure by category

No.	Project Name	Municipality / Region	Type of Infrastructure	Project Duration		Source of Funding	Budget Programme Name	Targeted Number of Jobs for	Total Project Cost	Expenditure to Date from Previous Years	Total Available 2014/15	MTEF	
				Date: Start	Date: Finish							Forward Estimates	
												MTEF 2015/16	MTEF 2016/17
44	Malekane to Burgerstort (P169/2)	Sekukhune	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	30	43 940	0	13 940	15 000	15 000
45	Arable to Marble Hall (D2534)	Sekukhune	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	0	28 000	0	0	14 000	14 000
23	Masemola (D4253)	Sekukhune	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	30	34 140	0	13 940	10 100	10 100
46	Glabersdal to Sibberg (P51/3)	Sekukhune	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	0	30 000	0	0	15 000	15 000
47	Philadelphia Hospital to Marble Hall (D1948P)	Sekukhune	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	30	35 000	0	15 000	10 000	10 000
24	Vuwani to Malamulele (D4)	Vhembe	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	41 740	0	5 740	18 000	18 000
48	Muledane to Tswinga (D3718)	Vhembe	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	0	30 000	0	0	15 000	15 000
49	Louis Trichard to Pundamaria (P98/1)	Vhembe	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	0	28 814	0	0	11 814	17 000
25	Bokmaker to Phafuri (P135/1)	Vhembe	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	39 409	0	9 845	11 554	18 000
50	Nkaniaka to Olfantshoek (D3827)	Vhembe	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	30	36 864	0	10 541	10 000	16 323
51	Savari to Tshokondeni (D3705)	Vhembe	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	0	33 710	0	0	6 600	27 110
26	Tshipise to Musina (D1174)	Vhembe	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	33 070	0	8 020	11 550	13 500
52	Thabazimbi to Brits (P110/1)	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	30	36 805	0	12 300	11 005	13 500
53	Tomburke to Alldays (D887)	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	41 350	0	9 020	15 000	17 330
27	Mookgophong to Roedtan (P134/2)	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	30	54 118	0	16 618	12 500	25 000
54	Mineral Bidders (P165/1)	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	30	47 489	0	11 200	12 500	23 789
55	Sellers to Codrington (P936)	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	0	36 000	0	0	11 000	25 000

Table B.5 (e) : Roads & Transport : Payments for infrastructure by category													
No.	Project Name	Municipality / Region	Type of Infrastructure	Project Duration		Source of Funding	Budget Programme Name	Targeted Number of Jobs for	Total Project Cost	Expenditure to Date from Previous Years	Total Available 2014/15	MTEF Forward Estimates	
				Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R thousands													
28	Dardepoort (D2460)	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	44 863	0	11 480	9 393	23 900
56	Crecy to Tunplaas (D943)	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	2	20	42 929	0	10 660	6 600	25 669
57	Upgrading of low volume access roads from gravel to tar from Bungeni/Masakona	Vhembe	Road - Access	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	40	76 668	0	25 556	25 556	25 556
29	Upgrading of low volume access roads from gravel to tar from Matapisa to Good Hope	Sekukhune	Road - Access	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	40	89 100	0	29 700	29 700	29 700
58	Upgrading of low volume access roads from gravel to tar from Mokokung Tubatse	Sekukhune	Road - Access	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	35	45 000	0	15 000	15 000	15 000
59	Upgrading of low volume access roads from gravel to tar from Mashashane to Moshale	Capricorn	Road - Access	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	35	45 000	0	15 000	15 000	15 000
30	Upgrading of low volume access roads from gravel to tar from Mohodi clinic	Capricorn	Road - Access	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	35	45 000	0	15 000	15 000	15 000
60	Upgrading of low volume access roads from gravel to tar Manalieng/Rafiri	Capricorn	Road - Access	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	35	45 000	0	15 000	15 000	15 000
61	Upgrading of low volume access roads from gravel to tar from Dan Village to Dan Clinic	Mopani	Road - Access	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	40	60 000	0	20 000	20 000	20 000
31	Upgrading of low volume access roads from gravel to tar Go'no'no	Mopani	Road - Access	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	40	60 705	0	20 235	20 235	20 235
62	Upgrading of low volume access roads from gravel to tar from N11 to Makobe	Waterberg	Road - Access	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	35	45 000	0	15 000	15 000	15 000
63	Upgrading of low volume access roads from gravel to tar from Setupulane to Sodoma	Waterberg	Road - Access	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	35	45 000	0	15 000	15 000	15 000
32	Upgrading of low volume access roads from gravel to tar from D3110 to Seleka	Waterberg	Road - Access	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	40	88 500	0	29 500	29 500	29 500
64	Tribal Office Upgrading of Muxeye Access Road	Mopani	Road - Access	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	35	41 643	0	9	9	9
Total Upgrades and additions									3 216 562	688 034	829 605	1 049 307	1 397 076

**Table B.5 (e) : Roads & Transport : Payments for Infrastructure by category**

R thousands	No.	Project Name	Municipality / Region	Type of Infrastructure	Project Duration		Source of Funding	Budget Programme Name	Targeted Number of Jobs for	Total Project Cost	Expenditure to Date from Previous Years	Total Available 2014/15	MTEF Forward Estimates	
					Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
3. Rehabilitation, renovations and refurbishments														
Total Rehabilitation, renovations and refurbishments														
4. Maintenance and repairs														
	1	Departmental routine road maintenance	All	Road - Tarred & Gravel	01/04/2014	31/03/2015	Equitable Share	2		1 810 631	0	556 613	610 109	643 909
	2	Household Routine Maintenance at Aganang Municipality	Capricorn	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	11 200	0	13 012	15 930	14 596
	3	Household Routine Maintenance at Blouberg Municipality	Capricorn	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	11 200	0	13 011	15 930	14 596
	4	Household Routine Maintenance at Pookwane Municipality	Capricorn	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	11 200	0	13 012	15 930	14 596
	5	Household Routine Maintenance at Lepelle-Nkumpi Municipality	Capricorn	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	11 200	0	13 011	15 930	14 596
	6	Household Routine Maintenance at Molemo Municipality	Capricorn	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	11 200	0	13 011	15 932	14 595
	7	Household Routine Maintenance at Bela-Bela Municipality	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	11 200	0	13 011	15 931	14 595
	8	Household Routine Maintenance at Lephalale Municipality	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	11 150	0	13 012	15 932	14 595
	9	Household Routine Maintenance at Modimolle Municipality	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	8 935	0	13 012	15 932	14 596
	10	Household Routine Maintenance at Mookgopong Municipality	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	9 106	0	13 012	15 932	14 596
	11	Household Routine Maintenance at Mogalakwena Municipality	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	16 442	0	13 011	15 932	14 596
	12	Household Routine Maintenance at Thabazimbi Municipality	Waterberg	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	10 300	0	13 012	15 932	14 596
	13	Household Routine Maintenance at Fekegomo Municipality	Sekukhune	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	11 026	0	13 012	15 932	14 596
	14	Household Routine Maintenance at Elias Moseledi Municipality	Sekukhune	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	15 461	0	13 012	15 932	14 595
	15	Household Routine Maintenance at Makhudumagala Municipality	Sekukhune	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	17 102	0	13 012	15 932	14 595
	16	Household Routine Maintenance at Ephraim Mogale Municipality	Sekukhune	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	10 490	0	13 011	15 932	14 595
	17	Household Routine Maintenance at Greater Tloane Municipality	Sekukhune	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	10 490	0	13 011	15 930	14 595
	18	Household Routine Maintenance at Ba-Phelela Municipality	Mopani	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	10 490	0	13 011	15 930	14 595

Table B.5 (e) - Roads & Transport : Payments for infrastructure by category

No.	Project Name	Municipality / Region	Type of Infrastructure	Project Duration		Source of Funding	Budget Programme Name	Targeted Number of Jobs for	Total Project Cost	Expenditure to Date from Previous Years	Total Available 2014/15	MTEF Forward Estimates							
				Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17						
19	Household Routine Maintenance at Greater Giyani Municipality	Mopani	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	10 490	0	13 011	15 930	14 595						
20	Household Routine Maintenance at Greater Lebaba Municipality	Mopani	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	10 490	0	13 011	15 930	14 595						
21	Household Routine Maintenance at Greater Tzaneen Municipality	Mopani	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	10 490	0	13 012	15 930	14 595						
22	Household Routine Maintenance at Maruleng Municipality	Mopani	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	10 490	0	13 012	15 930	14 595						
23	Household Routine Maintenance at Thulamela Municipality	Vhembe	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	10 440	0	13 012	15 930	14 595						
24	Household Routine Maintenance at Muela Municipality	Vhembe	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	10 490	0	13 011	15 930	14 595						
25	Household Routine Maintenance at Makhado Municipality	Vhembe	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	10 490	0	13 011	15 930	14 595						
26	Household Routine Maintenance at Musina Municipality	Vhembe	Road - Tarred	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	600	11 697	0	13 012	15 930	14 595						
27	Administration: Programme 5 - EPWP	Capricorn	Administration	01/04/2014	31/03/2015	Provincial Roads Maintenance Grant	5	0	0	0	2 955	3 091	3 332						
Total Maintenance and repairs									2 093 900	0	884 856	1 011 471	1 012 125						
5. Infrastructure transfers - current																			
Total Infrastructure transfers - current									R 0	R 0	R 0	R 0	R 0						
6. Infrastructure transfers - capital																			
Widening of taxiways at airport									Capricorn	Road - Tarred	01/04/2014	31/03/2015	Equitable Share	3	100	4 116	0	4 116	0
Total Infrastructure transfers - capital														100	4 116	0	4 116	0	
Total Roads and Transport Infrastructure														17 240	5 661 259	774 523	1 769 577	2 238 112	2 505 348



Table B.5 (f) : Public Works : Payments for infrastructure 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	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 thousands															
1. New infrastructure assets															
1	Construction of Traditional Offices Vhembe	Makhado	Construction of Offices	520m2	01/07/2014	31/03/2015	5761	INFRASTRUCTURE OPERATIONS	44	5 761	-	4 000	-	-	-
2	Construction of Traditional Offices Waterberg	Bela Bela	Construction of Offices	520m2	01/07/2014	31/03/2015	4970	INFRASTRUCTURE OPERATIONS	44	4 970	-	4 000	-	-	-
3	Construction of Traditional Offices Capricorn	Potokwane	Construction of Offices	520m2	01/07/2014	31/03/2015	4393	INFRASTRUCTURE OPERATIONS	44	4 393	-	4 000	-	-	-
4	Construction of Traditional Offices Sekhukhune	Greater Tlbashe	Construction of Offices	520m2	01/07/2014	31/03/2015	4361	INFRASTRUCTURE OPERATIONS	44	4 361	-	4 000	-	-	-
5	Construction of Traditional Offices Mopani	Maruleng	Construction of Offices	520m2	01/07/2014	31/03/2015	4561	INFRASTRUCTURE OPERATIONS	44	4 561	-	4 000	-	-	-
6	Construction of Staff Houses	Lephallale	Construction of New Staff Houses	40m2	00/01/1900	00/01/1900	691	INFRASTRUCTURE OPERATIONS	-	691	-	-	-	-	-
Total New Infrastructure assets									220	24 737	-	20 000	-	-	-
2. Upgrades and additions															
Total Upgrades and additions															
3. Rehabilitation and refurbishments															
1	Giyani Government Complex	Greater Giyani	Refurbishment of Offices	1 Block	01/07/2015	31/03/2017	49835	INFRASTRUCTURE OPERATIONS	20	49 835	-	-	13 200	13 120	-
2	Thohoyandou Government Complex	Thulamela	Refurbishment of Offices	1 Block	01/07/2015	31/03/2016	48031	INFRASTRUCTURE OPERATIONS	20	48 031	-	-	11 000	-	-
3	Capricorn Offices	Potokwane	Renovation of Offices	6 Blocks	01/07/2015	31/03/2017	10742	INFRASTRUCTURE OPERATIONS	-	10 742	-	-	3 771	3 855	-
4	Mopani Offices	Greater Giyani	Renovation of Offices	8 Blocks	01/07/2015	31/03/2017	10037	INFRASTRUCTURE OPERATIONS	-	10 037	-	-	2 801	3 382	-
5	Sekhukhune Offices	Makhuduthamaga	Renovation of Offices	6 Blocks	01/07/2015	31/03/2017	10368	INFRASTRUCTURE OPERATIONS	-	10 368	-	-	3 332	3 701	-
6	Vhembe Offices	Thulamela	Renovation of Offices	8 Blocks	01/07/2015	31/03/2017	12774	INFRASTRUCTURE OPERATIONS	-	12 774	-	-	2 989	3 541	-
7	Waterberg Offices	Modimolle	Renovation of Offices	6 Blocks	01/07/2015	31/03/2017	8975	INFRASTRUCTURE OPERATIONS	-	8 975	-	-	2 500	3 073	-
8	Capricorn Residences	Potokwane	Renovation of Residential Houses	45 Houses	01/07/2015	31/03/2017	12008	INFRASTRUCTURE OPERATIONS	-	12 008	-	-	3 026	3 088	-
9	Mopani Residences	Greater Giyani	Renovation of Residential Houses	60 Houses	01/07/2015	31/03/2017	8488	INFRASTRUCTURE OPERATIONS	-	8 488	-	-	2 200	2 634	-
10	Sekhukhune Residences	Makhuduthamaga	Renovation of Residential Houses	45 Houses	01/07/2015	31/03/2017	7855	INFRASTRUCTURE OPERATIONS	-	7 855	-	-	1 752	2 360	-
11	Vhembe Residences	Thulamela	Renovation of Residential Houses	60 Houses	01/07/2015	31/03/2017	9774	INFRASTRUCTURE OPERATIONS	-	9 774	-	-	2 777	2 767	-
12	Waterberg Residences	Modimolle	Renovation of Residential Houses	60 Houses	01/07/2015	31/03/2017	5674	INFRASTRUCTURE OPERATIONS	-	5 674	-	-	1 765	1 874	-
13	Development of Landscaping at Giyani Government Complex	Greater Giyani	Development of Landscaping	2 Hectares	01/07/2016	31/03/2017	5138	INFRASTRUCTURE OPERATIONS	20	5 138	-	-	-	5 138	-
14	Development of Landscaping at Lebogakomo Government Complex	Lepelle-Nkumpi	Development of Landscaping	2 Hectares	00/01/1900	00/01/1900	3018	INFRASTRUCTURE OPERATIONS	-	3 018	-	-	-	-	-
15	Development of Landscaping at Thohoyandou Government Complex	Thulamela	Development of Landscaping	2 Hectares	00/01/1900	00/01/1900	3710	INFRASTRUCTURE OPERATIONS	-	3 710	-	-	-	-	-

Table B.5 (f) : Public Works : Payments for infrastructure 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	MTEF Forward estimates	
					Date: Start	Date: Finish								
R thousands			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)								2014/15	MTEF 2015/16 MTEF 2016/17	
16	Renovations at parliamentary village	Potlwalane	Renovation of village Houses	20 Houses	01/07/2014	31/03/2015	15000	INFRASTRUCTURE OPERATIONS	-	15 000	-	15 000	-	
17	Development of Landscaping at Premier's Guest House	Potlwalane	Development of Landscaping	1.5 Hectares	01/07/2014	31/03/2015	0	INFRASTRUCTURE OPERATIONS	-	-	-	-	-	
18	Installation of a Lift at Nebo Cost Centre	Makhuduthamaga	Installation of a Lift and General Renovation	1 Block	00/01/1900	00/01/1900	4026	INFRASTRUCTURE OPERATIONS	-	4 026	-	-	-	
19	Installation lifts Namakgale Offices	Ba-Phalaborwa	Installation of a Lift and General Renovation	1 Block	01/07/2014	31/03/2015	10592	INFRASTRUCTURE OPERATIONS	-	10 592	-	5 092	-	
20	Installation Malamulele Offices	Greater Giyani	Installation of a Lift and General Renovation	1 Block	01/07/2015	31/03/2016	5500	INFRASTRUCTURE OPERATIONS	20	5 500	-	-	5 500	
21	Installation of a Standby Generator at Sekhukhune District	Lepelle-Nkumpi	Installation of a Standby Generator	1 Generator	00/01/1900	00/01/1900	0	INFRASTRUCTURE OPERATIONS	-	-	-	-	-	
22	Installation of a Standby Generator at Parliamentary Village	Potlwalane	Installation of a Standby Generator	1 Generator	00/01/1900	00/01/1900	0	INFRASTRUCTURE OPERATIONS	-	-	-	-	-	
23	Construction of Storeroom at Nebo	Makhuduthamaga	Construction of a Storeroom	350m2	00/01/1900	00/01/1900	553	INFRASTRUCTURE OPERATIONS	-	553	-	-	-	
24	Construction of Ephraim Mogale Cost Centre	Ephraim Mogale	Construction of Offices	600m2	00/01/1900	00/01/1900	1213	INFRASTRUCTURE OPERATIONS	-	1 213	-	-	-	
25	Installation of Water Tank at Government Complexes	Lepelle-Nkumpi	Installation of Water Tank	300 KL	01/07/2015	31/03/2016	4891	INFRASTRUCTURE OPERATIONS	10	4 891	-	-	2 200	
26	Construction of a Sewer Line at Sekhukhune District	Lepelle-Nkumpi	Construction of a Sewer Line	3.5KM	00/01/1900	00/01/1900	170	INFRASTRUCTURE OPERATIONS	-	170	-	-	-	
27	Construction of Malaka Creche	Lephalale	Construction of a Creche	400m2	00/01/1900	00/01/1900	0	INFRASTRUCTURE OPERATIONS	-	-	-	-	-	
28	Installation of Access Control at Parliamentary Village	Potlwalane	Installation of Access Control	1 Complex	00/01/1900	00/01/1900	0	INFRASTRUCTURE OPERATIONS	-	-	-	-	-	
29	Drilling of Boreholes at Lebowakgomo (Former MEC Residences)	Lepelle-Nkumpi	Drilling of Boreholes	1 Complex	00/01/1900	00/01/1900	532	INFRASTRUCTURE OPERATIONS	-	532	-	-	-	
30	Construction of Malele Traditional Office	Lepelle-Nkumpi	Construction of Offices	520m2	01/04/2014	31/03/2015	0	INFRASTRUCTURE OPERATIONS	-	-	-	-	-	
31	Capricorn Offices	Potlwalane	Maintenance and Repair	Offices	01/04/2014	31/03/2015	9107	INFRASTRUCTURE OPERATIONS	-	9 107	-	1 421	1 693 2 172	
31														
Total Maintenance and repairs									-	41 095	-	6 426	8 520 8 520	
5. Infrastructure transfers - current														
1	Lebowakgomo Government Complex	Lepelle-Nkumpi	Refurbishment of Offices	1 Block	01/07/2014	31/03/2015	38472	INFRASTRUCTURE OPERATIONS	20	38 472	-	11 500	- 16 000	
Total Infrastructure transfers - current														
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital														
Total Public Works Infrastructure														
									330	362 315	-	59 439	69 026 75 225	

Table B.5(i): Infrastructure, Co-operative Governance, Human Settlements and Traditional Affairs															
Project Name	District	Municipality	Type of Infrastructure		Project duration		Budget Programme	EPWP budget for the current financial year	Total project cost 2013/14	Total project cost 2014/15	Expenditure to date from previous years	MTEF Forward Estimates			
			Type of Structure	Units (i.e. numbers/square meters/ Kilometers) 2013/14	Units (i.e. numbers/square meters/ Kilometers) 2014/15	Date Start						Date Finish	2013/14	MTEF 2014/15	MTEF 2015/16
1. New and replacement assets	Capricorn	Pookwane	Building Low Cost Houses	Numbers	Numbers	1st APRIL 2014	31st March 2015	-	-	-	-	-	-	-	
			Building Low Cost Houses	2	-	1st APRIL 2014	31st March 2015	-	135 224	131 050	-	135 224	131 050	129 178	136 673.64
			Building Low Cost Houses	-	-	1st APRIL 2014	31st March 2015	-	-	-	-	-	-	-	-
			Building Low Cost Houses	0	-	1st APRIL 2014	31st March 2015	-	700	678	-	700	678	669	702.33
		Molemole	Building Low Cost Houses	0	-	1st APRIL 2014	31st March 2015	-	800	775	-	800	775	764	802.66
			Building Low Cost Houses	-	-	1st APRIL 2014	31st March 2015	-	-	-	-	-	-	-	-
			Building Low Cost Houses	0	-	1st APRIL 2014	31st March 2015	-	48	47	-	48	47	46	48.16
			Building Low Cost Houses	0	-	1st APRIL 2014	31st March 2015	-	413	400	-	413	400	395	414.37
		Mogalakwena	Building Low Cost Houses	0	-	1st APRIL 2014	31st March 2015	-	6 186	5 995	-	6 186	5 995	5 909	6 206.57
			Building Low Cost Houses	2	-	1st APRIL 2014	31st March 2015	-	132 974	128 870	-	132 974	128 870	127 029	133 416.16
			Building Low Cost Houses	0	-	1st APRIL 2014	31st March 2015	-	10 000	9 691	-	10 000	9 691	9 553	10 033.25
			Building Low Cost Houses	3	-	1st APRIL 2014	31st March 2015	-	202 597	196 344	-	202 597	196 344	193 539	203 270.67
Waterberg	Greater Tzaneen	Building Low Cost Houses	3	-	1st APRIL 2014	31st March 2015	-	161 966	156 966	-	161 966	156 966	154 743	162 524.63	
		Building Low Cost Houses	-	-	1st APRIL 2014	31st March 2015	-	-	-	-	-	-	-	-	
		Building Low Cost Houses	-	-	1st APRIL 2014	31st March 2015	-	-	-	-	-	-	-	-	
		Building Low Cost Houses	0	-	1st APRIL 2014	31st March 2015	-	288	279	-	288	279	275	288.96	
	Ba-Phalaborwa	Building Low Cost Houses	-	-	1st APRIL 2014	31st March 2015	-	-	-	-	-	-	-	-	
		Building Low Cost Houses	-	-	1st APRIL 2014	31st March 2015	-	-	-	-	-	-	-	-	
		Building Low Cost Houses	-	-	1st APRIL 2014	31st March 2015	-	-	-	-	-	-	-	-	
		Building Low Cost Houses	0	-	1st APRIL 2014	31st March 2015	-	288	279	-	288	279	275	288.96	
	Mogani	Building Low Cost Houses	-	-	1st APRIL 2014	31st March 2015	-	-	-	-	-	-	-	-	
		Building Low Cost Houses	-	-	1st APRIL 2014	31st March 2015	-	-	-	-	-	-	-	-	
		Building Low Cost Houses	4	-	1st APRIL 2014	31st March 2015	-	240 399	232 979	-	240 399	232 979	229 650	241 198.37	
		Building Low Cost Houses	-	-	1st APRIL 2014	31st March 2015	-	-	-	-	-	-	-	-	
Sekhukhune	Greater Mariboe Hall	-	-	1st APRIL 2014	31st March 2015	-	-	-	-	-	-	-	-		
	Building Low Cost Houses	-	-	1st APRIL 2014	31st March 2015	-	-	-	-	-	-	-	-		
	Building Low Cost Houses	-	-	1st APRIL 2014	31st March 2015	-	-	-	-	-	-	-	-		
	Building Low Cost Houses	1	-	1st APRIL 2014	31st March 2015	-	39 238	38 027	-	39 238	38 027	37 464	39 368.47		

Table B.5(g): Infrastructure, Co-operative Governance, Human Settlements and Traditional Affairs

Project Name		District	Type of Infrastructure		numbers/square meters	numbers/square meters	Project duration		Budget Programme	EPWP budget for the current financial year	Total project cost 2013/14	Total project cost 2014/15	Expenditure to date from previous years	Total Available	MTEF Forward Estimates			
			Type of Structure				Date Start	Date Finish							2013/14	MTEF 2014/15	MTEF 2015/16	MTEF 2016/17
Geotech Investigation Project Linked: Urban/Informal Settlement Upgrading			Building Low Cost Houses	0	-	1st/APRIL 2014	31st/March 2015	-	-	-	400	388	-	400	388	382	401.33	
			Building Low Cost Houses	0	-	1st/APRIL 2014	31st/March 2015	-	-	-	2 500	2 423	1	2 500	2 423	2 388	2 508.31	
			Building Low Cost Houses	-	-	1st/APRIL 2014	31st/March 2015	-	-	-	-	-	2	-	-	-	-	
		Vhembe	Building Low Cost Houses	0	-	1st/APRIL 2014	31st/March 2015	-	-	-	901	873	3	901	873	861	904.00	
		Mutale	Building Low Cost Houses	4	-	1st/APRIL 2014	31st/March 2015	-	-	-	232 985	225 794	4	232 985	161 054	158 790	233 759.72	
		Vhembe	Building Low Cost Houses	-	-	1st/APRIL 2014	31st/March 2015	-	-	-	-	-	5	-	-	-	-	
											-	-	6	-	-	-	-	
											-	-	7	-	-	-	-	
											-	-	8	-	-	-	-	
											-	-	9	-	-	-	-	
Unblocking of Blocked Projects Social Housing Emergency Housing Farmworker Enrolment of Projects with NHRC Land Acquisition OPSCAP EPWP incentive grant			Building Low Cost Houses	1	-	-	-	-	-	-	39 000	37 795	9	39 000	37 795	37 255	39 729.98	
			Building Low Cost Houses	-	-	-	-	-	-	-	-	-	10	-	-	-	-	-
				1	-	-	-	-	-	-	35 666	34 565	11	35 666	34 565	34 071	35 784.60	
				-	-	-	-	-	-	-	-	-	12	-	-	-	-	
				-	-	-	-	-	-	-	15 134	14 667	13	15 134	14 667	14 457	15 184.32	
			Enrolment	-	-	-	-	-	-	-	12 891	12 493	14	12 891	12 493	12 315	12 933.97	
				-	-	-	-	-	-	-	54 412	52 733	15	54 412	52 733	51 979	54 592.93	
				-	-	-	-	-	-	-	-	-	16	-	-	-	-	
				-	-	-	-	-	-	-	-	-	17	-	-	-	-	
	TOTAL DLGH				21	-	-	-	-	-	1 324 742	1 283 855	153	1 324 742	1 219 715	1 201 733	1 329 147	

Table B.5(h): Social Development - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of Infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	District	Total project cost	Expenditure to date from previous years	Total available		Forward estimates MTEF		
			Secure Care Centre; Old-age home; Day Care Centre etc.	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish							2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000	
1. New and Replacement assets																	
1	CBR Lehlaba	Tubatse	CBR	1	Sep - 09	Mar - 12	Equitable share	Programme 1	0	Sekhukhune	11 819	10 398	-	-	-	-	
2	CBR Raakgona	Polokwane	CBR	1	Sep - 09	Mar - 12	Equitable share	Programme 1	0	Capricorn	11 819	9 868	-	-	-	-	
3	CBR Vukuzenzele	Tzaneen	CBR	1	Sep - 09	Mar - 14	Equitable share	Programme 1	0	Mopani	16 383	12 016	7 236	4 842	-	-	
4	CBR Thandululo	Mutale	CBR	1	Sep - 09	Mar - 12	Equitable share	Programme 1	0	Vhembe	12 263	11 268	-	-	-	-	
5	Woman of Calvary	Thulamela	Drop-in Centre	1	Sep - 09	Mar - 12	Equitable share	Programme 1	0	Vhembe	11 786	10 408	-	-	-	-	
6	Mafile	Lepelle nkumbi	Drop-in Centre	1	Sep - 09	Dec - 13	Equitable share	Programme 1	40	Capricorn	11 324	5 680	5 913	4 456	-	-	
7	Muyexe	Giyani	Drop-in Centre	1	April-10	March-12	Equitable share	Programme 1	0	Mopani	15 261	-	-	-	-	-	
8	VEPSHELTERS	Vhembe	Shelter for Victims of Crime	1	April-14	April-15	Equitable share	Programme 1	90	Vhembe	23 336	999	-	3 686	6 178	-	
9	VEPSHELTERS	Sekhukhune	Shelter for Victims of Crime	1	April-15	April-16	Equitable share	Programme 1	0	Sekhukhune	23 336	-	-	-	-	1 160	
10	VEPSHELTERS	Mopani	Shelter for Victims of Crime	1	April-17	April-18	Equitable share	Programme 1	0	Mopani	24 666	-	-	-	-	-	
11	VEPSHELTERS	Walerberg	Shelter for Victims of Crime	1	April-17	April-18	Equitable share	Programme 1	0	Walerberg	24 666	-	-	-	-	-	
12	Sekororo Social Development	Mauleng	Self Accommodation	1	March-10	March-12	Equitable share	Programme 1	0	Mopani	3 065	2 516	-	-	-	-	
13	Lebaka Social Development	Greater lebaka	Self Accommodation	1	March-10	March-12	Equitable share	Programme 1	0	Mopani	3 338	3 206	-	-	-	-	
14	Mapulha Malaji Hospital Social De	Ba-Phalaborwa	Self Accommodation	1	March-10	March-12	Equitable share	Programme 1	0	Mopani	3 269	2 863	-	-	-	-	
15	Kgapane Social Development Office	Greater lebaka	Self Accommodation	1	March-10	March-12	Equitable share	Programme 1	0	Mopani	3 356	2 407	-	-	-	-	
16	Rotterdam Social Development Office	Greater lebaka	Self Accommodation	1	March-10	March-12	Equitable share	Programme 1	0	Mopani	2 596	1 823	-	-	-	-	
17	Mafile one stop centre	Lepelle nkumbi	Self Accommodation	1	March-10	March-12	Equitable share	Programme 1	0	Capricorn	3 269	2 719	-	-	-	-	
18	Senw abaw ana	Blouberg	Self Accommodation	1	March-10	March-12	Equitable share	Programme 1	0	Capricorn	3 684	2 192	-	-	-	-	
19	Mankolana Clinic(Park Homes)	Fetakgomo	Self Accommodation	1	March-10	March-12	Equitable share	Programme 1	0	Sekhukhune	794	863	-	-	-	-	
20	Mpharansa one stop(Park Home)	Fetakgomo	Self Accommodation	1	March-10	March-12	Equitable share	Programme 1	0	Sekhukhune	794	863	-	-	-	-	
21	Mohaleitse one stop (Park Home)	Fetakgomo	Self Accommodation	1	March-10	March-12	Equitable share	Programme 1	0	Sekhukhune	794	863	-	-	-	-	
22	Ha-Phasha Seabell(Park Home)	Fetakgomo	Self Accommodation	1	March-10	March-12	Equitable share	Programme 1	0	Sekhukhune	794	863	-	-	-	-	
23	Masemola clinic(Park Home)	Makhotlong	Self Accommodation	1	March-10	March-12	Equitable share	Programme 1	0	Sekhukhune	794	863	-	-	-	-	
24	Seshego Treatment Centre	Polokwane	Substance Dependency	1	Sep - 09	Dec - 13	Equitable share	Programme 1	50	Capricorn	113 795	91 374	22 791	8 783	-	-	
25	Mookgopong Secure Care Centre	Mookgopong	Reform school	1	Apr - 12	June - 18	Equitable share	Programme 1	250	Walerberg	266 050	1 382	4 819	1 097	9 174	7 500	
26	Mpharansa, Zaaplaas & Mohaleits	Fetakgomo	Office Accommodation	1	April - 07	Sep - 13	Equitable share	Programme 1	0	Sekhukhune	22 545	21 416	-	-	-	-	
27	Walerberg: (Thabalestaba, Modimole, Ellisras)	Modimole	Office Accommodation	1	April - 07	Sep - 13	Equitable share	Programme 1	0	Walerberg	16 707	18 609	-	-	-	-	
28	Mopani: (Lebaka)	Greater lebaka	Office Accommodation	1	April - 07	Sep - 13	Equitable share	Programme 1	0	Mopani	6 455	4 862	1 592	796	-	-	
29	Capricorn: (Bafeloetse, Mafile, Senw abaw ana)	Blouberg	Office Accommodation	1	April - 07	Sep - 13	Equitable share	Programme 1	0	Capricorn	762	185	596	298	-	-	
30	Vhembe: (Rasali, Craulu, Tshale)	Thulamela	Office Accommodation	1	April - 07	March - 13	Equitable share	Programme 1	0	Vhembe	2 608	2 061	650	325	-	-	
31	Mankweng	Polokwane	Office Accommodation	1	April - 14	April - 15	Equitable share	Programme 1	0	Capricorn	134 220	0	500	0	2263	1248	

Table B.5(h): Social Development - Payments of infrastructure by category

Table B.5(h): Social Development - Payments of infrastructure by category																
No.	Project name	Municipality/ Region	Type of Infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	District	Total project cost	Expenditure to date from previous years	Total available		Forward estimates	
			Secure Care Centre; Community Centre; Old- Community Centre	Units (i.e. number of beds)	Date: Start	Date: Finish							2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000
32	Cheberg	Potlwarane	Office Accommodation	1	April - 17	June 18	Equitable share	Programme 1	0	Capricorn	13 420	-	-	-	-	-
33	Mohodi	modenole	Office Accommodation	1	Apr-17	June 18	Equitable share	Programme 1	0	Capricorn	13 420	-	-	-	-	-
34	Ga-Kibi	Blouberg	Office Accommodation	1	Apr-15	June 16	Equitable share	Programme 1	0	Capricorn	13 420	-	-	-	500	4 732
35	Nkuri	Giyani	Office Accommodation	1	April - 17	June 18	Equitable share	Programme 1	0	Mopani	13 420	-	-	-	-	-
36	Matswi	Giyani	Office Accommodation	1	Apr-17	June 18	Equitable share	Programme 1	0	Mopani	13 420	-	-	-	-	-
37	Ndandani	Giyani	Office Accommodation	1	April -15	June 16	Equitable share	Programme 1	0	Mopani	13 420	-	-	-	-	500
38	Gavula	Giyani	Office Accommodation	1	April - 14	June 15	Equitable share	Programme 1	0	Mopani	13 420	-	-	-	3 877	1 248
39	Sekane	Baphalabonwa	Satellite Office	1	April - 17	June 18	Equitable share	Programme 1	0	Mopani	2 101	-	-	-	-	-
40	Mashimane	Baphalabonwa	Satellite Office	1	Apr-17	June 18	Equitable share	Programme 1	0	Mopani	2 101	-	-	-	-	-
41	Turkey	Mauleng	Satellite Office	1	April - 17	June 18	Equitable share	Programme 1	0	Mopani	2 101	-	-	-	-	-
42	Relela	Mauleng	Satellite Office	1	Apr-17	June 18	Equitable share	Programme 1	0	Mopani	2 358	-	-	-	-	-
43	Sekgopo	Letaba	Satellite Office	1	April - 17	June 18	Equitable share	Programme 1	0	Mopani	2 358	-	-	-	-	-
44	Tickyline	Mauleng	Satellite Office	1	Apr-17	June 18	Equitable share	Programme 1	0	Mopani	2 358	-	-	-	-	-
45	Loraine	Mauleng	Satellite Office	1	April - 17	June 18	Equitable share	Programme 1	0	Mopani	2 358	-	-	-	-	-
46	Ktakhahla	Giyani	Satellite Office	1	Apr-17	June 18	Equitable share	Programme 1	0	Mopani	2 358	-	-	-	-	-
47	Maphalle	Letaba	Satellite Office	1	April - 17	June 18	Equitable share	Programme 1	0	Mopani	2 358	-	-	-	-	-
48	Gobersdal	Elias motswaledi	Office Accommodation	1	Apr-17	June 18	Equitable share	Programme 1	0	Sekhukhune	13 420	-	-	-	-	-
49	Ga-Masemole	Makhudumadaga	Office Accommodation	1	Apr-14	June 15	Equitable share	Programme 1	0	Sekhukhune	13 420	-	-	-	6 802	1 248
50	Marble Hall	Eph Mohale	Satellite Office	1	Apr-14	June 15	Equitable share	Programme 1	0	Sekhukhune	2 223	-	-	-	-	500
51	Sevenstand	Eph Mohale	Satellite Office	1	April - 17	June 18	Equitable share	Programme 1	0	Sekhukhune	2 032	-	-	-	-	-
52	Stydkraal	Eph Mohale	Satellite Office	1	Apr-17	June 18	Equitable share	Programme 1	0	Sekhukhune	2 032	-	-	-	-	-
53	Leafuleni	Eph Mohale	Satellite Office	1	April - 17	June 18	Equitable share	Programme 1	0	Sekhukhune	2 032	-	-	-	-	-
54	Mimow aneng	Eph Mohale	Satellite Office	1	Apr-17	June 18	Equitable share	Programme 1	0	Sekhukhune	2 032	-	-	-	-	-
55	Ga-Sepepe	Makhudumadaga	Satellite Office	1	Apr-17	June 18	Equitable share	Programme 1	0	Sekhukhune	2 032	-	-	-	-	-
56	Ga-Nwampe	Tubatse	Satellite Office	1	Apr-17	June 18	Equitable share	Programme 1	0	Sekhukhune	2 032	-	-	-	-	-
57	Sephaku	Elias motswaledi	Satellite Office	1	Apr-17	June 18	Equitable share	Programme 1	0	Sekhukhune	2 223	-	-	-	-	-
58	Mashamba	Makhado	Office Accommodation	1	Apr-17	June 18	Equitable share	Programme 1	0	Vhembe	13 420	185	-	-	-	-
59	Masi	Mutale	Office Accommodation	1	Apr-17	June 18	Equitable share	Programme 1	0	Vhembe	13 420	-	-	-	-	-
60	Saselemani	Thulamela	Office Accommodation	1	Apr-17	June 18	Equitable share	Programme 1	0	Vhembe	13 420	-	-	-	-	4 513
61	Tshilwavi husku	Makhado	Office Accommodation	1	Apr-17	June 18	Equitable share	Programme 1	0	Vhembe	13 420	-	-	-	-	6 748
62	Mufifi	Thulamela	Satellite Office	1	Apr-17	June 18	Equitable share	Programme 1	0	Vhembe	2 358	-	-	-	-	-
63	Makonde	Thulamela	Satellite Office	1	Apr-17	June 18	Equitable share	Programme 1	0	Vhembe	2 358	-	-	-	-	-
64	Norham	Bela-bela	Office Accommodation	1	Apr-17	June 18	Equitable share	Programme 1	0	Waterberg	13 420	-	-	-	-	-
65	Lesodi	Bela-bela	Office Accommodation	1	Apr-17	June 18	Equitable share	Programme 1	0	Waterberg	13 420	-	-	-	-	-

Table B.5(h): Social Development - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of Infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	District	Total project cost	Expenditure to date from previous years	Total available		Forward estimates MTEF	
			Secure Care Centre; Community Centre; Old-Office Accommodation	Units (i.e. number of beds)	Date: Start	Date: Finish							2013/14 R 000	2014/15 R 000	2015/16 R 000	2016/17 R 000
66	Mokgopong	Mokgopong	Office Accommodation	1	Apr - 17	June - 18	Equitable share	Programme 1	0	Waterberg	13 420	-	-	-	-	-
67	Pienarsrevier	Mokgopong	Office Accommodation	1	Apr - 17	June - 18	Equitable share	Programme 1	0	Waterberg	13 420	-	-	-	-	-
68	Roiberg	Mokgopong	Office Accommodation	1	Apr - 17	June - 18	Equitable share	Programme 1	0	Waterberg	13 420	-	-	-	-	-
69	Shongane	Mokgalakwena	Office Accommodation	1	Apr - 17	June - 18	Equitable share	Programme 1	0	Waterberg	13 420	-	-	-	-	-
70	Mokopane	Mokgalakwena	Office Accommodation	1	Apr - 17	June - 18	Equitable share	Programme 1	0	Waterberg	13 420	-	-	-	-	-
71	Makope	Mokgalakwena	Office Accommodation	1	Apr - 17	June - 18	Equitable share	Programme 1	0	Waterberg	13 420	-	-	-	-	-
72	Radium	Mokgalakwena	Satellite Office	1	Apr - 17	June - 18	Equitable share	Programme 1	0	Waterberg	2 508	-	-	-	-	-
73	Mosselene	Mokgalakwena	Satellite Office	1	Apr - 17	June - 18	Equitable share	Programme 1	0	Waterberg	2 508	-	-	-	-	-
	Mababira DIC		Drop-in Centre		Apr - 17	June - 18	Equitable share	Programme 1	0		-	-	-	-	-	-
	Motlalese DIC		Drop-in Centre		Apr - 17	June - 18	Equitable share	Programme 1	0		-	-	-	-	-	-
	Phusa Rihx aka DIC		Drop-in Centre		Apr - 17	June - 18	Equitable share	Programme 1	0		-	-	-	-	-	-
	Tauatsala DIC		Drop-in Centre		Apr - 17	June - 18	Equitable share	Programme 1	0		-	-	-	-	-	-
	Vhuavelo DIC		Drop-in Centre		Apr - 17	June - 18	Equitable share	Programme 1	0		-	-	-	-	-	-
	Reamogelwe CBR		CBR		Apr - 17	June - 18	Equitable share	Programme 1	0		-	-	-	-	-	-
	Wilpoort One Stop Center		Office Accommodation		Apr - 17	June - 18	Equitable share	Programme 1	0		-	-	-	-	-	-
74	Repadi	Mokgalakwena	Satellite Office		April - 13	June - 14	Equitable share	Programme 1	0	Waterberg	1 389	-	-	-	-	-
1	Thotjandou	Vhembe	Child and Youth Care Centre (CYCC)	1	Sep - 09	Aug - 13	Equitable share	Programme 1	0	Vhembe	90 547	56 460	5 831	9 164	11 085	8 007
2	Its Children's Home	Mopani	Child and Youth Care Centre (CYCC)	1	Sep - 09	Dec - 13	Equitable share	Programme 1	23	Mopani	77 405	23 366	22 936	10 553	9 887	10 663
3	Mbelweni	Vhembe	Child and Youth Care Centre (CYCC)	1	Sep - 09	Nov - 13	Equitable share	Programme 1	0	Vhembe	81 858	42 324	6 775	9 991	9 221	13 547
4	Polokwane Place of Safety	Capricorn	Place of Safety	1	Sep - 10	Mar - 12	Equitable share	Programme 1	0	Capricorn	0	-	-	-	-	-
Total upgrades and additions											249 810	122 150	35 542	29 706	30 193	32 217
3. Rehabilitation, renovations and refurbishments (R thousand)																
Total Rehabilitation, renovations and refurbishments (R thousand)																
4. Maintenance and repairs (R thousand)																
1	Maintenance	Recurring maintenance	All				Equitable share	Programme 1	130		-	-	15 000	5 921	4 879	4 921
Maintenance and repairs (R thousand)																
5. Infrastructure Transfers current (R thousand)																
1	Infrastructure Transfers current										-	-	-	-	-	-
Total Infrastructure Transfers current (R thousand)																
6. Infrastructure Transfers capital (R thousand)																
1	Infrastructure Transfers capital										-	-	-	-	-	-
Total Infrastructure Transfers capital																
TOTAL											1 235 588	344 900	95 639	59 912	63 866	66 535

Table B.5(i): Infrastructure: Sport, Arts and Culture

Table B.5(i): Infrastructure: Sport, Arts and Culture															
Project Name	District	Municipality	Type of infrastructure		Project duration		Source of funding	Budget Programme name	number of jobs for 2014/15	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			Type of Structure	Units (i.e. numbers/square meters/kilometers)	Date: Start	Date: Finish								2014/15	MTEF 2015/16
1. New and replacement assets															
Building of Community Libraries															
Eldorado	Capricorn	Potokwane	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	9 000	-	-	-	-
Rooiberg	Waterberg	Thabazimbi	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	9 000	-	9 000	-	-
Digkale(Molenole east)	Capricorn	Molenole	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	10 000	-	-	10 000	10 000
Sekgopo	Mopani	Greater Lebaba	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	10 000	-	-	10 000	11 500
Total New and replacement assets											38 000	-	18 000	20 000	21 500
2. Upgrading and additions															
Upgrading community library															
Oringslad	Tubatse	Sekhukhune	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	-	-	-
Musina	Musina	Vhembe	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	500	-	-
Mukondeni	Makhado	Vhembe	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	500	-	-
Giyani	Greater Giyani	Mopani	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	500	-	-
Lebongeng	Greater Giyani	Mopani	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	500	-	-
Roedtan	Mookgopong	Waterberg	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	500	-	-
Modomole	Modimolle	Waterberg	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	500	-	-
Heeneisburg	Greater Tzaneen	Mopani	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	500	-	-
Modijiskloof	Greater Lebaba	Mopani	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	500	-	-
Tzaneen	Greater Tzaneen	Mopani	Library	1	2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	500	-	-
Babiwa	Mogalakwena	Waterberg	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	-	500	500
Notlham	Modimolle	Waterberg	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	-	500	500
Lephalele	Lephalele	Waterberg	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	-	500	500
Thabazimbi	Thabazimbi	Waterberg	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	-	500	500
Thabo mbeki	Lephalele	Waterberg	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	-	500	500
Aibk	Fekkgomo	Sekhukhune	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	-	500	500
Zamani	Greater Giyani	Mopani	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives	-	-	500	-	-	500	500
Total Upgrading and additions											8 500	-	5 000	3 500	3 500
3. Rehabilitation, renovations and refurbishments															
Total Rehabilitation, renovations and refurbishment															



Table B.5(i): Infrastructure: Sport, Arts and Culture

Project Name		District	Municipality	Type of infrastructure		Project duration		Source of funding	Budget Programme name	Targeted number of jobs for 2014/15	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
				Structure	numbers/squa	Date: Start	Date: Finish							2014/15	MTEF 2015/16	MTEF 2016/17	
4. Maintenance and repairs																	
Recurrent Maintenance																	
Babirwa	Mogalakwena	Waterberg	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives		-	-	-	-	-	-	-	
Jane Furse	Makhuduthamaga	Sekukhune	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives		-	-	250	-	250	-	-	
Palaislwane	Makhuduthamaga	Sekukhune	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives		-	-	250	-	250	-	-	
Tubatse/Burgerfort	Tubatse	Sekukhune	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives		-	-	250	-	250	-	-	
Sekukhune District Library	Lepelle-Nkumpi	Sekukhune	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives		-	-	250	-	250	-	-	
Metz	Maruleng	Mopani	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives		-	-	250	-	250	-	-	
Xhobovo	Greater Giyani	Mopani	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives		-	-	250	-	250	-	-	
Graveldike	Ba-Phalaborwa	Mopani	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives		-	-	250	-	250	-	-	
Moleji	Polokwane	Capricorn	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives		-	-	250	-	250	-	-	
Markwang	Polokwane	Capricorn	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives		-	-	250	-	250	-	-	
Seleeng	Lepelle-Nkumpi	Capricorn	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives		-	-	250	-	250	-	-	
Roosenekal	Elias Mofswaledi	Sekukhune	Library	1	1 2014 Apr	2015 Mar	ND: Arts and Culture	Library and Archives		-	-	250	-	250	-	-	
Saselemani	Thulamela	Vhembe	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives		-	-	250	-	250	-	250	
Bakgoma	Mogalakwena	Waterberg	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives		-	-	250	-	250	-	250	
Ga-Phaahla	Makhuduthamaga	Sekukhune	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives		-	-	250	-	250	-	250	
Feakgomo	Feakgomo	Sekukhune	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives		-	-	250	-	250	-	250	
Rapobkwane	Bela-Bela	Waterberg	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives		-	-	250	-	250	-	250	
Shiluvane	Greater Tzaneen	Capricorn	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives		-	-	250	-	250	-	250	
Mutale	Mutale	Vhembe	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives		-	-	250	-	250	-	250	
Thulamela	Thulamela	Vhembe	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives		-	-	250	-	250	-	250	
Mutali	Greater Tzaneen	Mopani	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives		-	-	250	-	250	-	250	
Molepo	Polokwane	Capricorn	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives		-	-	250	-	250	-	250	
Vlakfontein	Elias Mofswaledi	Sekukhune	Library	1	1 2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives		-	-	250	-	250	-	250	
Musina-Nancefield	Musina	Vhembe	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives		-	-	250	-	250	-	250	
Shongwane	Waterberg	Waterberg	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives		-	-	250	-	250	-	250	
Roedden	Mookgopong	Waterberg	Library	1	2015 Apr	2016 Mar	ND: Arts and Culture	Library and Archives		-	-	250	-	250	-	250	
Total Maintenance and repairs												6 500	-	3 000	3 500	3 500	
Total Infrastructure transfer current												6 500	-	3 000	3 500	3 500	
6. Infrastructure transfer capital																	
Total Infrastructure transfer capital												-	-	-	-	-	-
Total Infrastructure												53 000	-	26 000	27 000	28 500	