

NORTH WEST PROVINCIAL GOVERNMENT



ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE 2014/15

**for the
year ending 31st March 2015**

PR54/2014

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FOREWORD

The tabling of the North West Provincial Government Budget Estimates for 2014/15 MTEF marks the last expenditure proposals of the current administration and coincide with the celebration of the twenty years of the existence of the democratically elected government of South Africa.

This budget continues to build on the commitment of government for sustained and improved service delivery to the citizens through the implementation of credible budget. It once again provides an opportunity to make further advance towards achieving higher levels and shared economic growth development which will translate in to more jobs, address challenges of poverty in order to improve the standard living of the citizens of North West Province.

The 2014/15 Budget Proposals were made possible through the process of reprioritization; trade-offs made between programmes/projects/priorities and hard choices relating to the sequencing of in order priorities and programmes to be funded. Furthermore, Province has over the past financials years initiated stringent fiscal disciplines by placing a cap on those provincial departments delivering less and thus compromise the intended service delivery mandates.

This was made possible by implementing the strategy of “Use it or lose it” as approved by EXCO in 2013/14. The enforcement of strategy gained momentum in the 2013/2014 financial year and resulted in the re-allocation of unspent funds based on expenditure trends to other key government priorities in the 2013/14 first and second adjustment budgets.

Government continue to sustain funding of critical programmes in particular infrastructure and the 2014/2015 MTEF budgets further provides sustain funding of key programmes such as capital expenditures focusing on construction of schools, clinics and community health centers, treatment centers/shelters, integrated housing deliveries, improvement of sporting grounds/ stadiums and offices for traditional leaders. These allocations further underscore the Province commitment to accelerate economic growth by resuscitating the Mafikeng International Airport and rail infrastructure in the Province.

Consistent with the National Development Plan, the Province has ensure that resources are availed through this budget to fund key government programmes and priorities including but not limited to primary health care, expanding no fee school policy, infrastructure delivery, provision of comprehensive social welfare services and initiatives that promotes economic development and growth.

Importantly, the 2014/2015 Budget Proposals respond to the Provincial priorities and programmes and with this allocation, government is committed to the improvement of the quality of life of the citizens.



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List of Abbreviations

Abbreviation	Full description
AET	Adult Education and Training
ACE	Advanced Certificate in Education
AFR	Asset Financing Reserve
AsgiSA	Accelerated and Shared Growth Initiative of South Africa
BAS	Basic Accounting Systems
BEE	Black Economic Empowerment
BPO	Business Process Outsourcing
CASP	Comprehensive Agricultural Support Programme
CFO	Chief Financial Officer
CPIX	Consumer Price Index
CSP	Comprehensive Service Plan
CSP	Community, Social and Personal services
DED	Directorate of Entrepreneurial Development
DOR	Division of Revenue Bill
DORA	Division of Revenue Act
ECD	Early Childhood Development
EMIS	Education Management Information System
EMS	Emergency Medical Services
EPWP	Expanded Public Works Programme
FET	Further Education and Training
FSD	Farmer Support and Development
GDP	Gross Domestic Product
GDP-R	Gross Domestic Product by Region
GFS	Government Financial Statistics
GHS	General Household Survey
GIAMA	Government Immovable Asset Management Act
GRAP	Generally Recognized Accounting Practice
HCBC	Home Community Based Care
HCDS	Human Capital Development Strategy
HDIs	Historically Disadvantaged Individuals
HIV/Aids	Human Immune Virus/Acquired Immune Deficiency Syndrome

HPRR	Health Professionals Remuneration Review
HRP	Hospital Revitalization Programme
ICS	Improvement in Conditions of Service
ICT	Information Communication Technology
IDIP	Infrastructure Delivery Improvement Plan
IDPs	Integrated Development Plans
IES	Income and Expenditure Survey
IGP	Infrastructure Grant to Provinces
IMF	International Monetary Fund
ISDP	Integrated Service Delivery Plan
IT	Information Technology
IYM	In-Year Monitoring
LFS	Labour Force Survey
LG	Local Government
M & E	Monitoring and Evaluation
MDR-TB	Multi-Drug Resistant TB
MEC	Member of Executive Council
MEDS	Micro-Economic Development Strategy
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MSP	Master Systems Plan
MTBPS	Medium Term Budget Policy Statement
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
NGO	Non-governmental Organisation
NQF	National Qualification Framework
NSDF	National Spatial Development Framework
NSF	National Skills Fund
NTSG	National Tertiary Services Grant
NYS	National Youth Service
NWPG	North West Provincial Government
OSD	Occupational Specific Dispensation
PES	Provincial Equitable Share
PFMA	Public Finance Management Act

PHC	Primary Health Care
PPHC	Personal Primary Health Care
PPP	Public Private Partnerships
PSDF	Provincial Spatial Development Framework
PSIRA	Private Security Industry Regulatory Authority
PT	Provincial Treasury
PTRPA	Provincial Tax Regulation Process Act
QIDS-UP	Quality Improvement, Development, Support and Upliftment Programme
RED	Real Enterprise Development
SARB	South African Reserve Bank
SAWs	Social Auxiliary Workers
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SDFs	Spatial Development Frameworks
SEDA	Small Enterprise Development Agency
SEP-LG	Socio-Economic Profiles of Local Government
SETA	Sector Education Training Authority
SIP	Strategic Infrastructure Plan
SMME	Small Medium and Micro Enterprise
STI	Sexually Transmitted Infection
TB	Tuberculosis
NWED	North West Province Department of Education
XDR-TB	Extreme Drug Resistant TB

1. Socio-economic Outlook

1.1 Introduction

The North West Province is one of the contributors to South Africa's economic growth, with mining and community services being the largest contributors to provincial economic growth and employment. Though there is positive economic growth at both national and provincial level; challenges of high unemployment, poverty and inequality remain unacceptably high. In an effort to address these challenges, government has put in place a long term plan, the National Development Plan (NDP) Vision 2030 with the primary objective of attaining high economic growth, create jobs and address inequality. The government has also put in place the New Growth Path (NGP) which identifies a number of growth areas that needs to be explored in a short to medium term to unlock the growth potential of the country. It is on these bases that the North West Province needs to develop its Provincial Development Plan (PDP) which should guide developmental initiatives and resource planning and allocation within the province.

1.1.1 Demography

The North West provincial population share to the total population of the country was 7.2 per cent in 1996; 6.7 per cent in 2001 and further decreased to 6.3 per cent in 2007. The recently published census data by Stats-SA indicated a slight increase in population share of the province from 6.3 per cent in 2007 to 6.8 per cent in 2011. In terms of population size, North West province is the third smallest province in South Africa with a population size of 3 509 953 (3.5 million). Of the 3 509 953, women constitute a total population of 1 779 903 (50.7 per cent) and 1 730 049 (49.3 per cent) being men.

In the North West Province, there is a positive relationship between poverty and unemployment for both males and females. The relationship between unemployed females and poverty is slightly stronger than that of males; this could be as a result of a large number of unemployed females in the province which in turn result in more females being trapped in poverty compared to males.

Education remains critical for economic growth and development. Educational level in North West Province shows an improvement in general access to education. The number of people with some secondary schooling have increased since 1996 (214 927 men, 236 025 women) to 2011 (353 654 men, 344 254 women). Though the improvement, more men still access education compared to women. The same situation is reflected at Grade 12/Std 10, there are more men with grade 12/Std 10 compared to women.

Most importantly in this category is that there has been a high increase from 2007 to 2011 for both men and women with a total of 277 259 to 535 104 respectively. Interestingly, only in 1996 did men have a higher level of education compared to women, from 2001 to 2011; women had acquired higher levels of education compared to men. This can be traced back to the levels of enrolment at tertiary institution as shown in the North West University Annual report (2011)¹. According to figure 6, there were more female students (66 per cent) registered compared to male students (34 per cent) during the 2001 academic year.

¹North West University Annual report (2011)

Good health is a crucial component of well-being. However, improvements in health status may be justified on purely economic grounds. It seems to be a logical assumption that good health raises human capital levels and therefore the economic productivity of individuals and a country's economic growth rate. Better health increases workforce productivity by reducing incapacity, debility, and the number of days lost to sick leave, and increase the opportunities an individual has of obtaining better paid work, (Guillem L. and Berta R.)².

North West medical aid membership increased from 13.7 per cent in 2009 to 14.7 per cent in 2010; and saw a decline to 13.6 per cent in 2011. This decrease remains a concern for government. The health services required by the public are likely to increase which then requires more resources from government into the health sector in order to meet the public needs. Access to health remains the key challenge in the province more especially for the unemployed and rural communities.

1.1.2 Labour and Employment

Generally, employment has decreased from 785³ in the 3rd Quarter to 746 in 4th quarter of 2012. Reduction in employment has been recorded in private household and agricultural sector which may be justified by the fact that its employment is seasonal. Trade industry has also recorded a decline from 151 to 142 in 3rd to 4th quarter of 2012 respectively. Utilities also recorded a decrease in employment in the same period from 8 to 5 in Q4:2012 compared to Q3:2012, the biggest decrease in the unemployment rate was observed in Limpopo (2.6 percentage points), North West (1.7 percentage points) and Mpumalanga (1.7 percentage points). The biggest increase in unemployment rate was recorded in KwaZulu-Natal (1.2 percentage points) and Free State (1.2 percentage points).

For both official and expanded labour force participation rate, North West remains in the same region as Mpumalanga and Free State following Western Cape and Gauteng Province. Various factors are likely to have contributed in the North West fairly high participation (55.3 per cent) which is above 50 per cent margin. There could be new entrants to the labour market such as increased employment of women or it could be that some of the economically active population are coming into the province. Noting the recent increase in population size of the province and decreasing unemployment rate, major reason for North West high participation rate could be amongst other, more women and young graduates entering the labour market.

1.1.3 Economic Structure and Performance

The North West Province's average annual regional gross domestic product (GDPR) for 2011 stands at 2.6 per cent. The North West Province's contribution to national GDP increased from 6.1 per cent to 6.7 per cent in 2010. According to Invest North West (2011), the contribution increased slightly to 5.4 per cent in 2011. Data shows that NWP is the third smallest contributor after Northern Cape and Free State Province.

The North West economy, with the exception of the mines, is characterised by small, medium and micro enterprises (SMMEs). The economy is characterized by primary industries and strategies for growth are aimed at adding value with the objective to move the economy from a resourced-based to a knowledge-based economy. Given the sensitivity of the province's economy to world mineral prices, the North West plans to reduce its dependence on the mining sector, with an increased diversification to mineral beneficiation, agri-business, tourism and non-mining related manufacturing industries, evident in the recent year-on-year growth in this sector, Invest North West (2011).

²Guillem L. and Berta R., "Health and Economic Growth: Findings and Policy Implications"

³ Numbers in Thousands

1.1.4 Infrastructure

The percentage of households with access to piped water inside the dwelling or yard has increased in all the nine provinces. Gauteng had the highest percentage at 89.4 per cent, followed by Free State, Western Cape and Northern Cape at 89.1 per cent, 88.4 per cent and 78.0 per cent respectively. Eastern Cape, KwaZulu-Natal, North West, Mpumalanga and Limpopo were at 49.4 per cent, 63.6 per cent, 69.3 per cent, 71.7 per cent and 52.3 per cent respectively, which is lower than the recorded national average of 73.4 per cent.

Data shows that the percentage of households with access to flush or chemical toilet has increased in all the provinces since 1996. Western Cape is the province with the highest percentage (90.5) of households with access to flush or chemical toilet, followed by Gauteng, Free State and Northern Cape with 86.5 per cent; 67.7 per cent and 66.5 per cent respectively. The percentage of households that have access to flush or chemical toilet in Eastern Cape, KwaZulu-Natal, North West, Mpumalanga and Limpopo is below the national average of 62.6 per cent.

Data shows that the percentage of households that have a cell phone in working order increased from 32.3 per cent in 2001 to 73.3 per cent in 2007 and 88.9 per cent in 2011 nationally. Gauteng had the highest percentage in 2001 at 44.4 per cent and it has highly increased to 93.8 per cent in 2011. 24.5 per cent of households in Northern Cape owned cell phones in 2001, however, it increased to 81.1 per cent in 2011, which is the lowest in the country. North West has also increased significantly from 27.7 in 2001 to 86.8 in 2011.

Proportion of households with access to internet increased drastically in 2011 compared to 2007. In 2007, Western Cape (16.4 per cent) had the highest access to the internet, followed by Gauteng (46.6 per cent). Limpopo and Eastern Cape recorded the lowest access at 1.8 per cent and 3.2 per cent respectively. In 2011, Gauteng had the highest access to internet at 46.4 per cent followed by Western Cape at 43.7 per cent. Limpopo and Eastern Cape has the lowest proportion of the household with access to internet at 24.3 per cent and 24.1 per cent respectively. North West's household access to internet also increased from 2.9 per cent in 2007 to 26.3 per cent in 2011.

North West province also increased from 65.2 per cent to 75.3 per cent access to electricity for cooking; 57.9 per cent to 61.8 per cent for heating and a minor increase from 83.0 per cent to 84.0 per cent for lighting. This indicates a reduction in *energy poverty* which is defined as the *"inability to cook with modern cooking fuels and the lack of a bare minimum of electric lighting to read or for other household and productive activities at sunset"*, UNDP (2005)⁴.

1.1.5 Conclusion

North West Province is still faced with various socio-economic challenges which definitely require proper resource allocation and investment to overcome. Inclusive of the increasing unemployment and stubborn poverty trends, women and youth remains the most vulnerable members of the society. This requires decisive policy pronouncements and action from government to prioritize addressing challenges such the one stated above including gender inequality, income inequality, unemployment, poverty, etc.

⁴ UNDP (2005), Energizing Poverty Reduction. A Review of Energy-Poverty Nexus in Poverty Reduction Strategy papers.

1.1.6 Key Facts about NW Province

The North West Province accounts for 8.7 per cent of South Africa's land mass and has a population of 3.5 million people, 6.8 per cent of South Africa's entire population (Census 2011). Table 1 below presents comprehensive information on demographics of the North West Province (NWP).

Table 1: North West Province Fast Facts

North West Province Fast Facts	
Area (KM ²):	104 882KM ²
Share of total SA area:	8.7%
Capital:	Mahikeng
Population:	3 509 953
Share of SA Population:	6.8%
Population Density:	33.5 people per square kilometres
Gross Domestic Product -2005 constant prices(2011):	102 994 079 000
Contribution to National GDP (2011):	5%
GDP per Capita -2005 constant prices (2011):	31266
Economically Active Population:	1 054 060
Economically Active Population %:	32%
Literacy Rate:	70.5%
Rainfall:	400 – 700mm
Source: Census 2011	
Stats SA	

1.1.7 Background of the North West Province

The North West provincial population share to the total population of the country was 7.2 per cent in 1996; 6.7 per cent in 2001 and further decreased to 6.3 per cent in 2007. The recently published census data by Stats-SA indicated a slight increase in population share of the province from 6.3per cent in 2007 to 6.8 per cent in 2011. In terms of population size, North West province is the third smallest province in South Africa with a population size of 3 509 953 (3.5 million). Of the 3 509 953, women constitute a total population of 1 779 903 (50.7 per cent) and 1 730 049 (49.3 per cent) being men.

This has implications on equitable share to the province. The population size of the province remains one of the key variables the National Treasury takes into account when allocating budget.

The increase in population size is as a result of various factors such as migration, increased birth rate and increased life expectancy. According to StatsSA (2011)⁵, North West province had 31 721 net-migration which is as a result of 199 088 in-migration and 167 367 out-migration between 2007 and 2011. Clearly, more people have moved to the North West province in the past five years which to a certain extent has contributed to population increase. 20 per cent of the people who migrated to North West were born outside South Africa, and about 13 per cent and 22 per cent in the Free State and Gauteng respectively. The North West province has 4 district municipalities and 19 local municipalities, listed below.

Table 2: District municipalities in the North West Province – 2010 – 2012

Name	Seat	Area (km ²)	Pop. - 2010	Pop.(2011)	Pop.(2012)	Pop. Density (per km ²)
Bojanala Platinum District Municipality (BOJ)	Rustenburg	18,333	1,467,253	1,503,627	1,537,640	82.2
Dr Kenneth Kaunda District Municipality (DrKK)	Klerksdorp	14,642	683,929	694,795	705,322	47.5
Dr Ruth Segomotsi Mompati District Municipality (DrRUTH)	Vryburg	44,017	456,954	460,970	465,148	10.5
Ngaka Modiri Molema District Municipality (NMMD)	Mafikeng	27,889	828,715	837,278	846,448	30.2

Source: StatsSA

According to the 2007 community survey 90.8 per cent of the province's population was Black (mostly Tswana-speaking), 7.2 per cent as White (mostly Afrikaans speaking), 1.6 per cent as Coloured and 0.4 per cent as Asian. The 2007 community survey showed the province had a population of just over 3 million. The province's white population is very unevenly distributed. In the southern and eastern municipalities, the white percentage is in double figures such as the Tlokwe and Matlosana where the white percentages were 27 per cent and 12 per cent respectively.

The province has the lowest number of people aged 35 years and older (5.9per cent) who have received higher education. Since 1994 the number of people receiving higher education has increased.

The mainstay of the economy of North West Province is mining, which generates around 33 per cent of the province's gross domestic product and provides jobs for a quarter of its workforce. The chief minerals are gold, mined at Orkney and Klerksdorp; uranium, mined at Klerksdorp; platinum, mined at Rustenburg and Brits; and diamonds, mined at Lichtenburg, Christiana, and Bloemhof. The northern and western parts of the province have many sheep farms and cattle and game ranches. The eastern and southern parts are crop-growing regions that produce maize (corn), sunflowers, tobacco, cotton, and citrus fruits. The entertainment and casino complex at Sun City and Lost City also contributes to the provincial economy.

⁵Statistics South Africa (2011), Census in Brief.

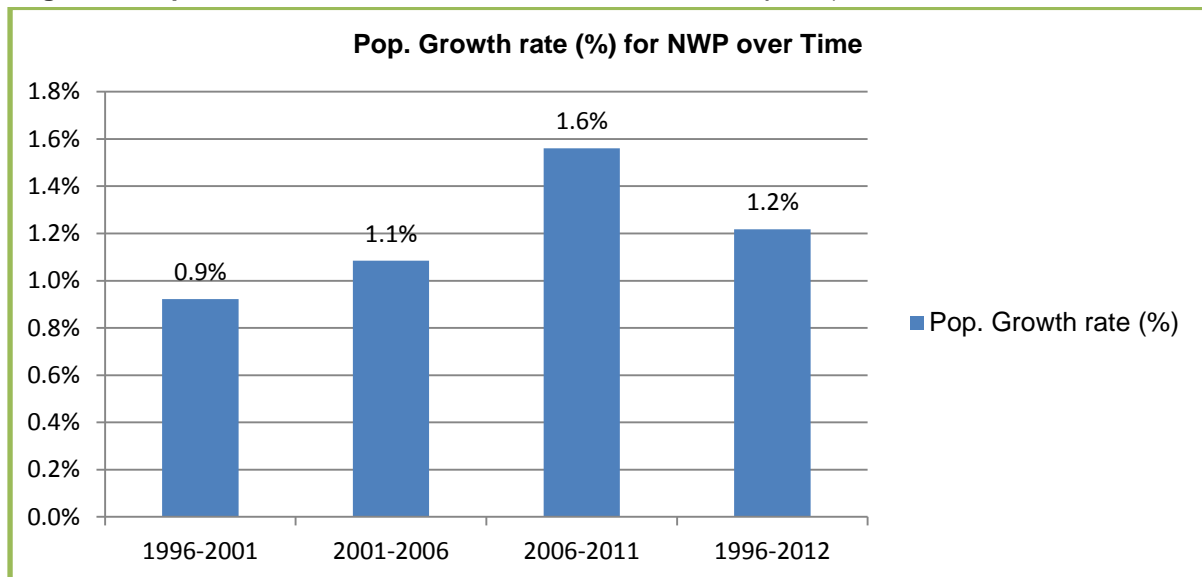
1.2 Demography

1.2.1 Population growth

The North West province showed a moderate population growth from 1996 to 2007 and a rapid growth from 2007 to 2012 as shown in figure 1 below. Between 2006 and 2011 the North West Province has experienced the highest population growth rate of 1.6 per cent compared to the period between 1996 and 2001 and 2001 to 2006, with population growth rate of 0.9 per cent and 1.1 per cent, respectively. From 1996 to 2012, the NWP has recorded the population growth rate of 1.2 per cent.

The significance of population growth can be noticed in an increase of budgetary allocation from National Treasury to the Provincial government (increase in equitable share). On the other flip side of the coin, increased population growth means demand increase in public goods and services such as housing, health facilities, schools, construction of new roads, provision of water, sanitation, electricity, etc. With the current backlog in infrastructure and service delivery, this is likely to increase more pressure on government as a provider of basic services.

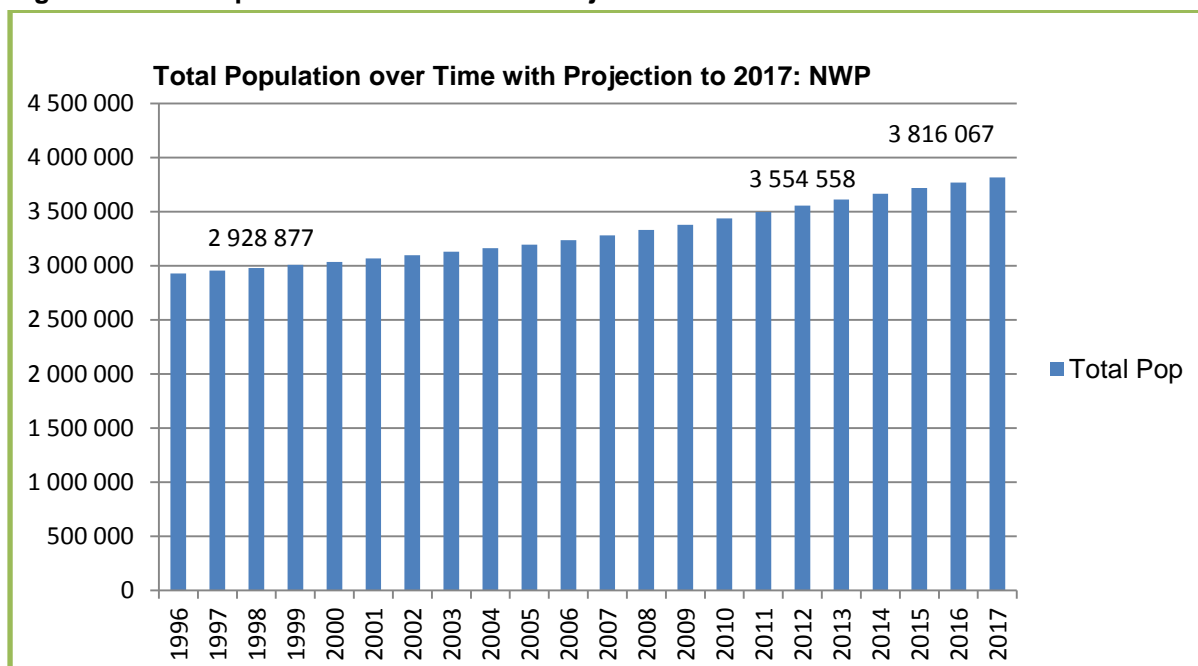
Figure 1: Population Growth Rate for North West Province (NWP)



Source: data sourced from IHS Global Insight (2013)

Figure 2 below indicates that the NWP population grown from 2,928,877 (million) in 1996 to 3,554,558 (million) in 2012. The population is expected to further increase to 3,816,067 by 2017.

Figure 2: Total Population Over Time with Projection to 2017 in NWP



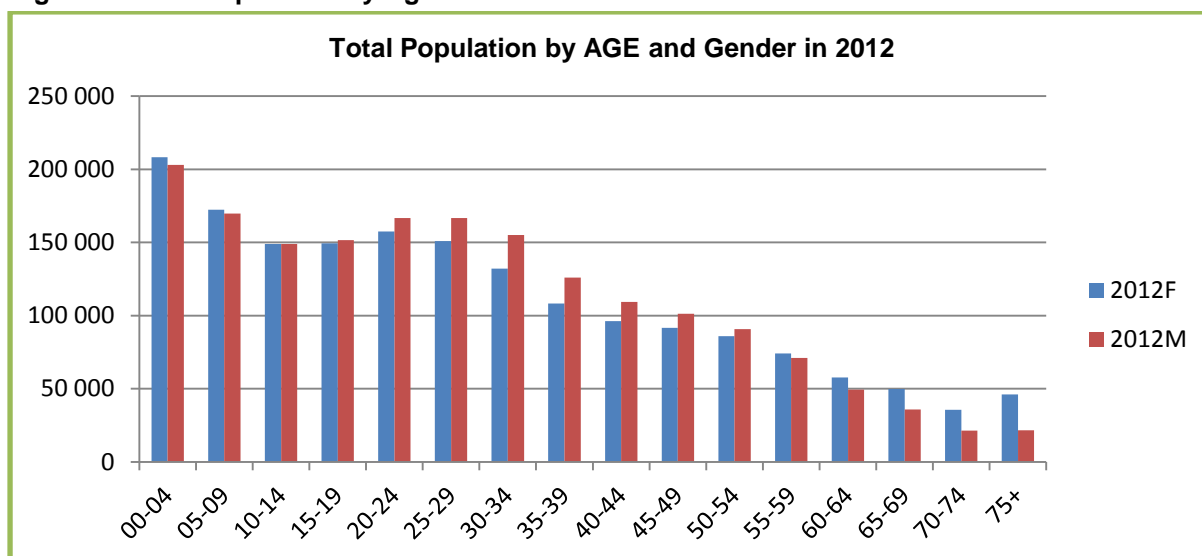
Source: data sourced from IHS Global Insight (2013)

1.2.2 Age and Gender

To ensure effective budget planning and effective resource allocation, government must understand population dynamics more importantly age and gender. According to figure 2 below, North West Province has more children aged between 0 – 9 years, followed by young people aged between 20 – 29 years then 10 – 19 years of age. The North West population is mainly composed of young people with population size decreasing gradually from the age of 35 to 85+ years. The resource implication of the North West population structure in terms of age and gender is that large investment is required in early-childhood development and education in general. Post-matriculation training remains essential for young people aged between 20 – 34 years who form the largest population cohort of the province. According to Vincent Castel, et al (2010)⁶ their study concluded that education is positively correlated with wage employment, and that wage employment is associated with higher levels of household income.

Figure 3 below shows the North West population by age and gender. There are more female children aged 0 to 9 years in the province. Which mainly indicate the need for effective and efficient use of resources in the health and education sector and other related sector to ensure proper growth and development of children. This is followed by a large number of young people in the province which is largely dominated by males. The changes again from the age 55 to 75+, which shows that there are more females than males in that age cohort.

⁶Vincent Castel, Martha Phiri and Marco Stampini; (2010), Education and Employment in Malawi, working paper No. 110.

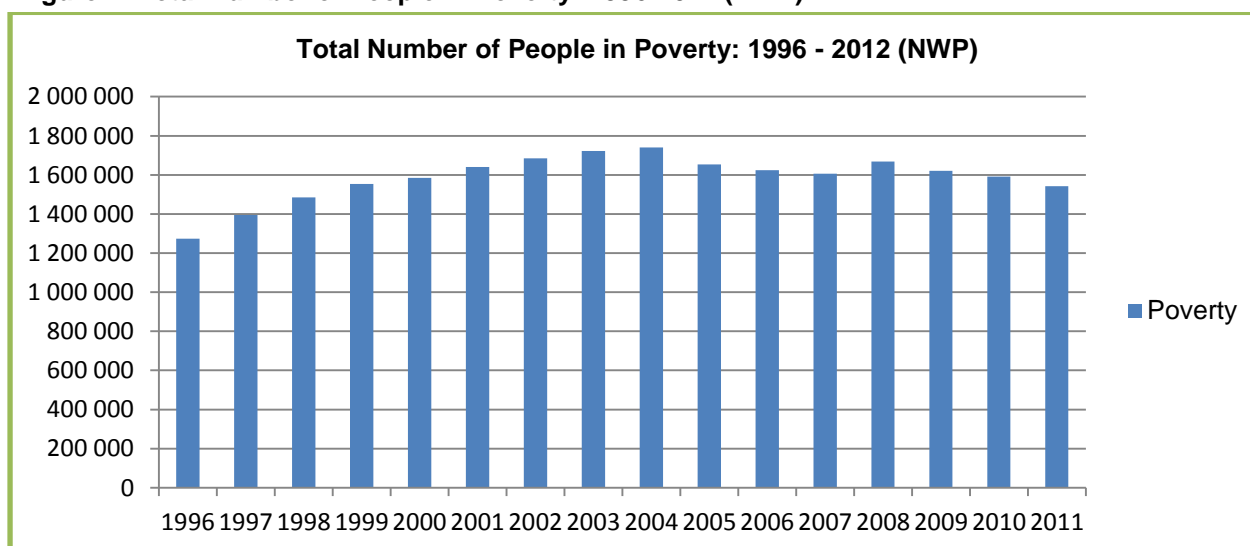
Figure 3: Total Population by Age and Gender in 2012

Source: data sourced from IHS Global Insight (2013)

1.3 Socio-economic indicators

1.3.1 Poverty and Household Income

Figure 4 below shows a total number of people leaving in poverty in the North West Province. Poverty levels increased from 1996 to 2004. From 2005 to 2012, number of people in poverty started decreasing. In general, the number of people in poverty from 1996 to 2012 has increased from just above 1,200, 000 to above 1,400,000 respectively.

Figure 4: Total Number of People in Poverty: 1996-2012 (NWP)

Source: data sourced from IHS Global Insight (2013)

1.3.2 Poverty estimates by sex

According to the LCS 2008/2009 results, *females had a higher poverty headcount (27.3 per cent) than males (25.2 per cent)* during the survey period when using the food poverty line. Table 3 indicates that the poverty headcount for females was 2.1 per cent higher than that of males.

A similar pattern is observed when using the upper-bound poverty line, yielding 54.1 per cent for females and 50.4 per cent for males. The percentage difference for male and for females using the upper-bound poverty line was higher at 3.7 per cent.

Table 3: Poverty indicators by sex

Sex	Food poverty line (R305)			Lower-bound poverty line (R416)			Upper-bound poverty line (R577)		
	P ₀	P ₁	P ₂	P ₀	P ₁	P ₂	P ₀	P ₁	P ₂
Male	25,2	8,1	3,6	37,3	14,3	7,2	50,4	22,7	12,3
Female	27,3	8,8	3,9	40,4	15,5	7,8	54,1	24,5	13,8
RSA	26,3	8,5	3,8	38,9	15,0	7,5	52,3	23,6	13,3

Source: StatsSA, LCS 2008/09

The poverty gap for males was also lower than that of females, indicating that males living below the poverty line were closer to the poverty line compared to females living below the same poverty line. The severity of poverty estimates further highlighted this pattern in gender poverty.

Table 4: Percentage share of poverty by sex

Sex	Food poverty line (R305) (%)	Lower-bound poverty line (R416) (%)	Upper-bound poverty line (R577) (%)	RSA (%)
Male	46,2	46,2	46,4	48,2
Female	53,8	53,8	53,6	51,8
RSA	100,0	100,0	100,0	100,0

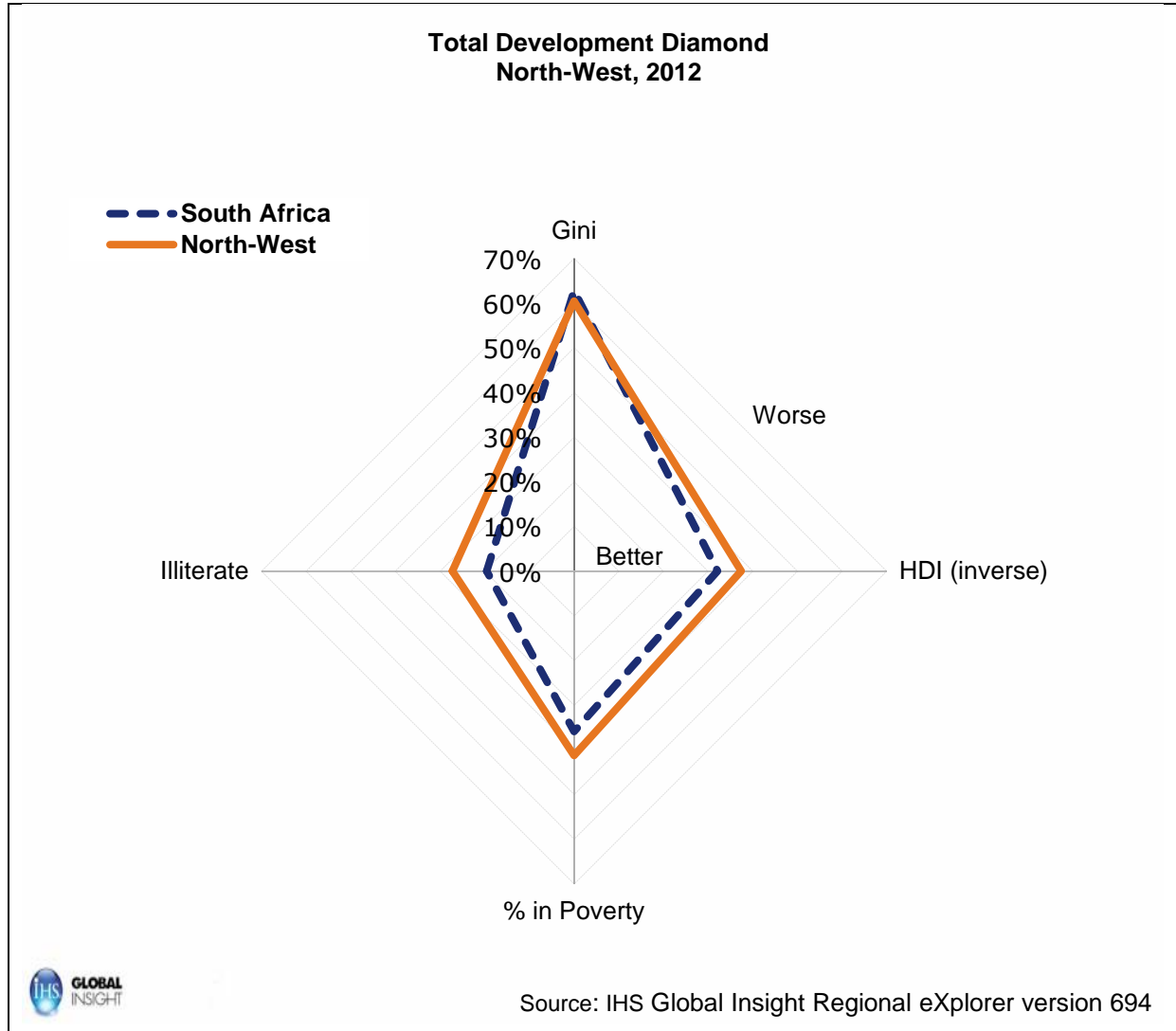
Source: StatsSA, LCS 2008/09

In general, the total number of females in the country is estimated to be greater than that of males by roughly 3.6 per cent. However, looking at the poverty shares using the upper-bound poverty line, the proportion of the female population living below the poverty line exceeded that of males by 7.2 per cent during the period September 2008 to August 2009; while the proportion of the female population living below the food poverty line exceeded that of males by 7.6 per cent.

Based on the information presented above in table 4, it becomes more important for government to ensure a gender sensitive approach towards planning and resource allocation. North West has more women and fewer men therefore initiatives emanating from provincial growth strategy/policy must reflect and cater for that. Failure to ensure gender mainstreaming in economic planning is likely to deepen poverty and feminize poverty.

Figure 5 below indicates the state of development in the North West Province compared to South Africa in general. NWP has comparable levels of inequality to the national average while it performs worse areas of illiteracy, poverty and human development index.

Figure 5: Development Diamond for NWP (2012)



Box 1: Simple Regression Analysis

Simple Regression Analysis between Poverty and Unemployment

Scenario 1: Relationship Between Poverty and Unemployed Males in the North West Province

Dependent Variable: LPOVERTY

Method: Least Squares

Sample: 1996 2011

Included observations: 16

Variable	Coefficient	Std. Error	t-Statistic	Prob.
LU_MALE	0.306474	0.033948	9.027648	0.0000
C	10.70969	0.392675	27.27366	0.0000
R-squared	0.853401	Mean dependent var	14.25389	
Adjusted R-squared	0.842929	S.D. dependent var	0.080680	
S.E. of regression	0.031975	Akaike info criterion	-3.931238	

Sum squared resid	0.014314	Schwarz criterion	-3.834664
Log likelihood	33.44990	Hannan-Quinn criter.	-3.926292
F-statistic	81.49844	Durbin-Watson stat	1.101810
Prob(F-statistic)	0.000000		

Scenario 2: Relationship between Poverty and Unemployed Females in the North West Province

Dependent Variable: LPOVERTY

Method: Least Squares

Sample: 1996 2011

Included observations: 16

Variable	Coefficient	Std. Error	t-Statistic	Prob.
LU_FEMALE	0.316119	0.032228	9.808839	0.0000
C	10.34389	0.398690	25.94472	0.0000
R-squared	0.872974	Mean dependent var	14.25389	
Adjusted R-squared	0.863900	S.D. dependent var	0.080680	
S.E. of regression	0.029764	Akaike info criterion	-4.074546	
Sum squared resid	0.012403	Schwarz criterion	-3.977972	
Log likelihood	34.59637	Hannan-Quinn criter.	-4.069600	
F-statistic	96.21333	Durbin-Watson stat	1.391115	
Prob(F-statistic)	0.000000			

Interpretation

The results for both scenarios show that there is a positive relationship between poverty and unemployment in the North West province for both males and females. The relationship between unemployed females and poverty is slightly stronger than that of males, this could be as a result of a large number of unemployed females in the province which in turn result in more females being trapped in poverty compared to males.

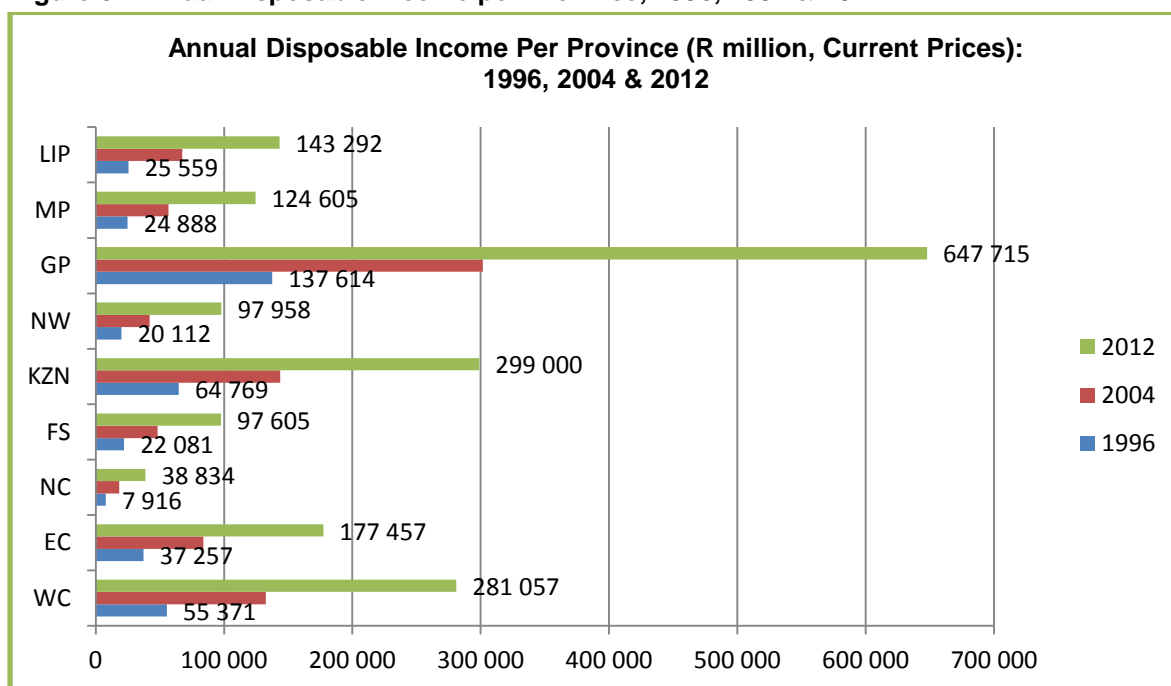
1.3.3 Household Income

Household income is dependent on various sources of income such as employment, business, social grants and return on investments. Employment forms the largest source of household income, which therefore means an increase in unemployment will result in high decrease in household income. Figure 6 indicates that, generally, between 2001 and 2012 there has been a significant increase in household disposable income in the North West Province. The North West household disposable income remains the third smallest in South Africa, with its average household disposable income increasing from 20,112 in 1999 to 97,958 in 2012.

While figure 6 below shows Gauteng and Western Cape as two provinces with the highest disposable Income, Limpopo and Free State are the only two provinces performing below North West Province, which places North West in third place from the bottom. This clearly indicates the growth potential that exists in "rural or underdeveloped" provinces such as North West, Limpopo and Free State. Proper planning, implementation and effective and efficient use of resources can result in further increase in household income in the future.

Household income is one of the most important determinants of welfare in most countries. The ability to meet basic needs, such as for adequate food, clothing, shelter and basic amenities, is largely determined by the level of income earned by the household, Meintjies (2001)⁷. Poverty is often defined as the lack of resources to meet these needs. On these bases, a growth in household income is likely to result in reduction in poverty and improved living standard. According to figure 4a below, North West province falls amongst provinces that have achieved higher disposable income between 2001 and 2012.

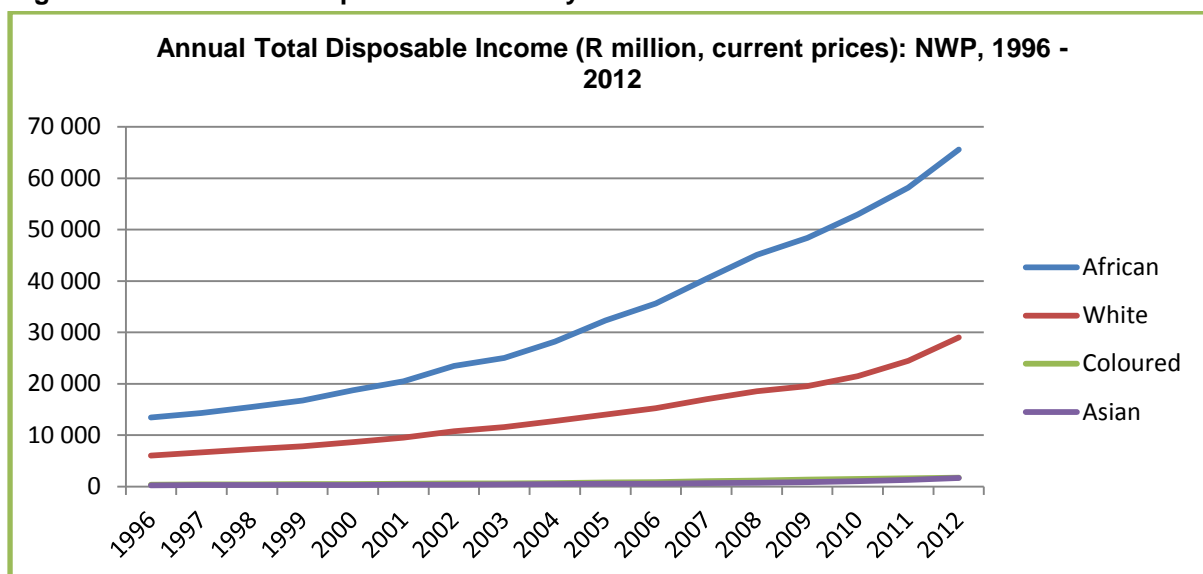
Figure 6: Annual Disposable Income per Province, 1996, 2004 & 2012



Source: data sourced from IHS Global Insight (2013)

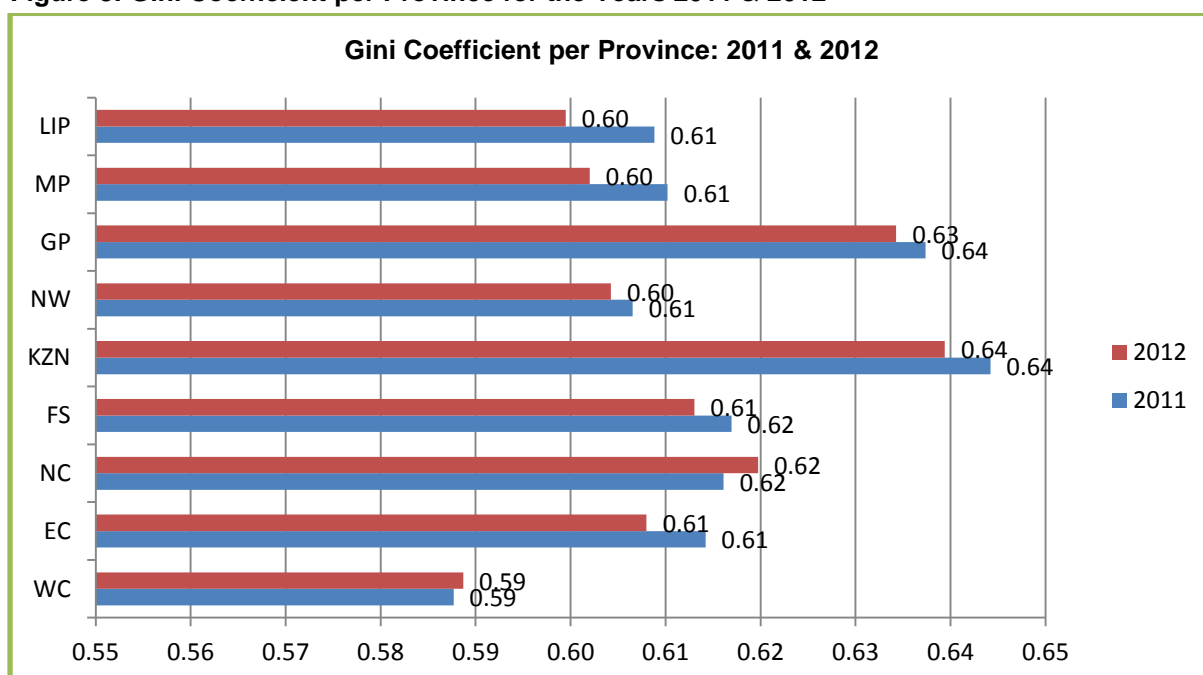
The figure 7 below clearly shows a trend of disposable income over the period 1996 to 2012. While income for coloured and Asian group remained steady, that of African group shows a sharp increase from just above 10 000 to just above 60,000. White group also shows fair progression in disposable income over the period 1996 to 2012 in the North West Province.

⁷Meintjies C.J., (2001), Guidelines to Regional Socio-economic Analysis, DBSA.

Figure 7: Annual Total Disposable Income by Race in NWP: 1996 - 2012

Source: data sourced from IHS Global Insight (2013)

According to figure 8 below, the provincial Gini Coefficients appear to be rather similar across all provinces, ranging from 0.59 to 0.64. Thus, all provinces are burdened with highly unequal societies. Additionally, figure 8 indicates that levels of inequality within provinces are generally lower than that of national average of 0.64.

Figure 8: Gini Coefficient per Province for the Years 2011 & 2012

Source: data sourced from IHS Global Insight (2013)

1.3.4 Education

Various international and regional bodies have set the tone and targets for development, and education has at all times remained at the centre of developmental goals setting. Goal 2 of Millennium Development Goals is to achieve universal primary education.

To achieve universal primary education, children everywhere must complete a full cycle of primary schooling. Current statistics show that the world is far from meeting that goal. Only 87 out of 100 children in the developing regions complete primary education, UN MDG Report (2011)⁸. The Dakar Framework for Action (DFA) also sets educational goals for African Countries to ensure equal access to education, Box 1 below shows goals set by the DFA.

South Africa and North West Province in particular are no exception to these instruments and status quo. These can be used to measure the progress on the implementation of universal access to education.

Box 2: Education for All Goals⁹.

Education For All

The six EFA goals are:

Goal 1:

Expanding and improving comprehensive early childhood care and education, especially for the most vulnerable and disadvantaged Children.

Goal 2:

Ensuring that by 2015, all children and, more particularly girls, children in difficult circumstances and those belonging to ethnic minorities, will have access to free and compulsory primary education of good quality.

Goal 3:

Ensuring that the learning needs of all young people and adults are met via equitable access to appropriate learning and Life Skills Programmes.

Goal 4:

Achieving a 50% improvement in levels of adult literacy by 2015, especially with regard to women, as well as equitable access to basic and continuing education for all adults.

Goal 5:

Eliminating gender disparities in primary and secondary education by 2005, and achieving gender equality in education by 2015, with special focus on ensuring female learners' full and equal access to, and achievement in basic education of good quality

Goal 6:

Improving all aspects of the quality of education, and ensuring excellence for all, so that recognised and measurable learning outcomes could be achieved by all, especially in literacy, numeracy and essential life skills.

Source: Department of Education Report, DFA, 2000.

⁸ United Nations, The Millennium Development Goals Report (2011).

⁹ Dakar Framework for Action; (2000).

Table 5 below shows the level of education for those aged 20 years and older by sex in the North West province.

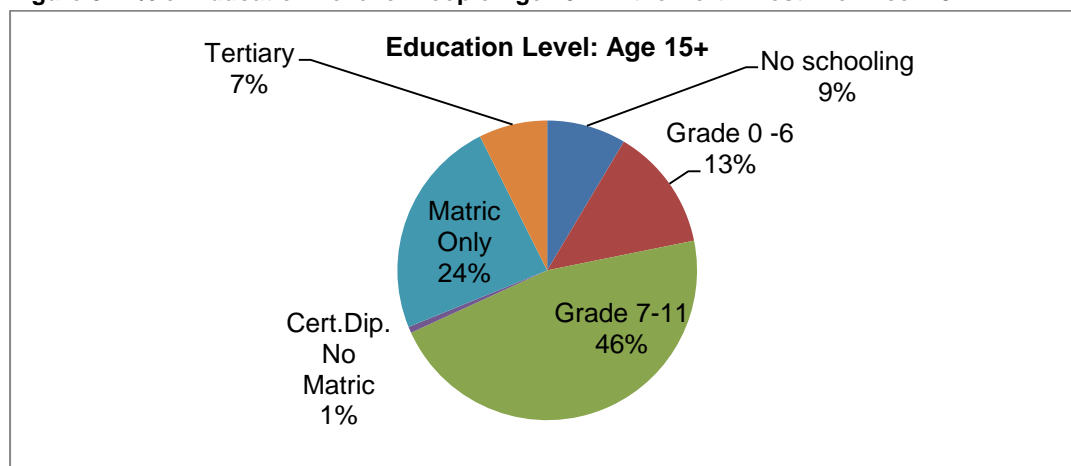
Table 5: Level of Education for those aged 20 years and older by sex: Census 1996, 2001, 2011 and Community Survey (North West)

North West	1996			2001			2007			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
No schooling	165 381	170 911	336 292	174 175	185 203	359 378	115 857	130 240	246 097	121 818	126 698	248 516
Some primary	156 734	146 102	302 836	179 332	170 622	349 954	184 824	186 976	371 800	177 372	176 381	353 753
Completed primary	54 382	59 348	113 730	58 228	58 881	117 109	56 560	55 461	112 021	55 681	55 758	111 439
Some secondary	214 927	236 025	450 952	247 410	249 959	497 369	305 489	321 781	627 270	353 654	344 254	697 908
Grade 12 / Std 10	89 602	97 737	187 339	158 699	156 548	315 247	137 377	139 882	277 259	269 949	265 155	535 104
Higher	37 997	34 466	72 463	46 751	52 304	99 055	51 908	56 227	108 135	73 660	83 171	156 831
Total	719 023	744 589	1 463 612	864 595	873 517	1 738 112	852 015	890 567	1 742 582	1 052 135	1 051 418	2 103 552

Source: StatsSA (2011)¹⁰

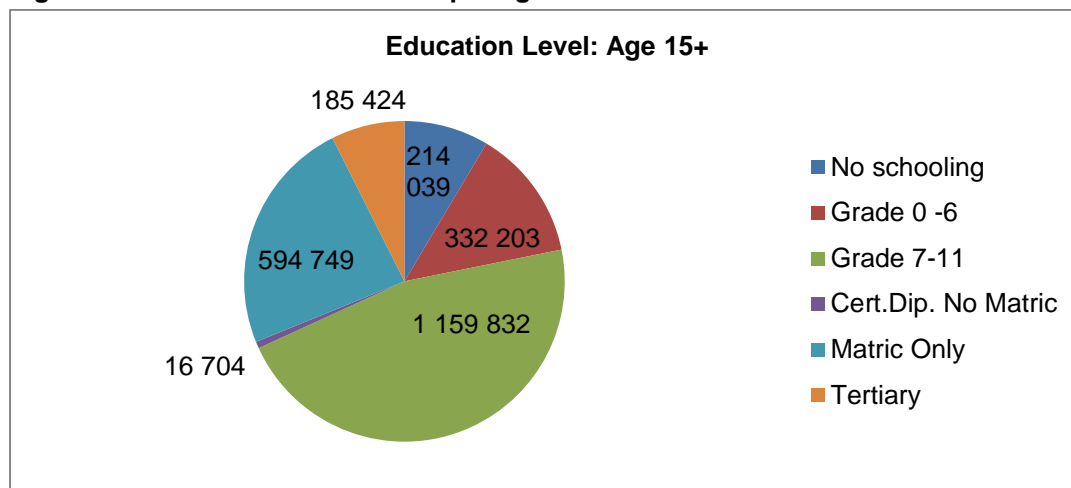
Figure 9A and 9B show the education level of people aged 15 and more in the North West Province. According to figure 9A, there are more people (46 per cent) people with grade 7 – 11, followed by 24 per cent of people with matric only and people with grade 0 – 6 standing at 13 per cent. Of a great concern is the number of people with no schooling standing at 9 per cent and the lower rate of people with tertiary qualification recording only 7 per cent and finally only 1 per cent of people in the province having diploma certificate with no matric. The level of education is not satisfactory and more investment is generally required in the province to change the status quo.

Figure 9A: % of Education Level of People Age 15 + in the North West Province: 2012



Source: data sourced from IHS Global Insight (2013)

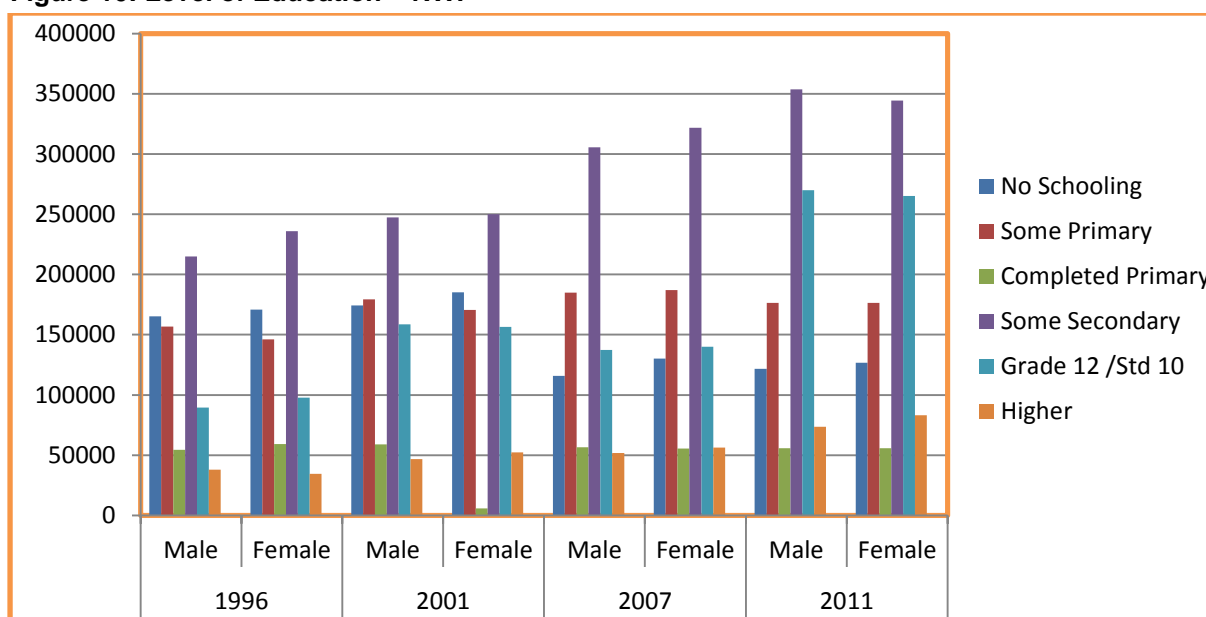
¹⁰ Statistics South Africa, Census 2011

Figure 9B: Education Level of People Age 15 + in the North West Province: 2012

Source: data sourced from IHS Global Insight (2013)

According to Mitra (2011)¹¹ resources invested in improving the quality of public education should be viewed as more than current expenditures for schools and the students attending them. Such expenditures are long-term investments in strong families, a strong labour force, and strong communities. Education serves a vitally important role in granting access to the information and skills needed by individuals to participate in higher education, to sustain productive employment, and to make effective choices about crime, health care, and civic participation.

The investment amount in education must yield equivalent return on investment. This simply means the higher the investment in education, the higher the quality output. Total allocation for the department has increased from R10.9 billion in the 2012/13 Adjusted Appropriation, to R11.3 billion in 2013/14 which is an increase of R352 million, NWP - EPR&E (2013/14)¹².

Figure 10: Level of Education – NWP

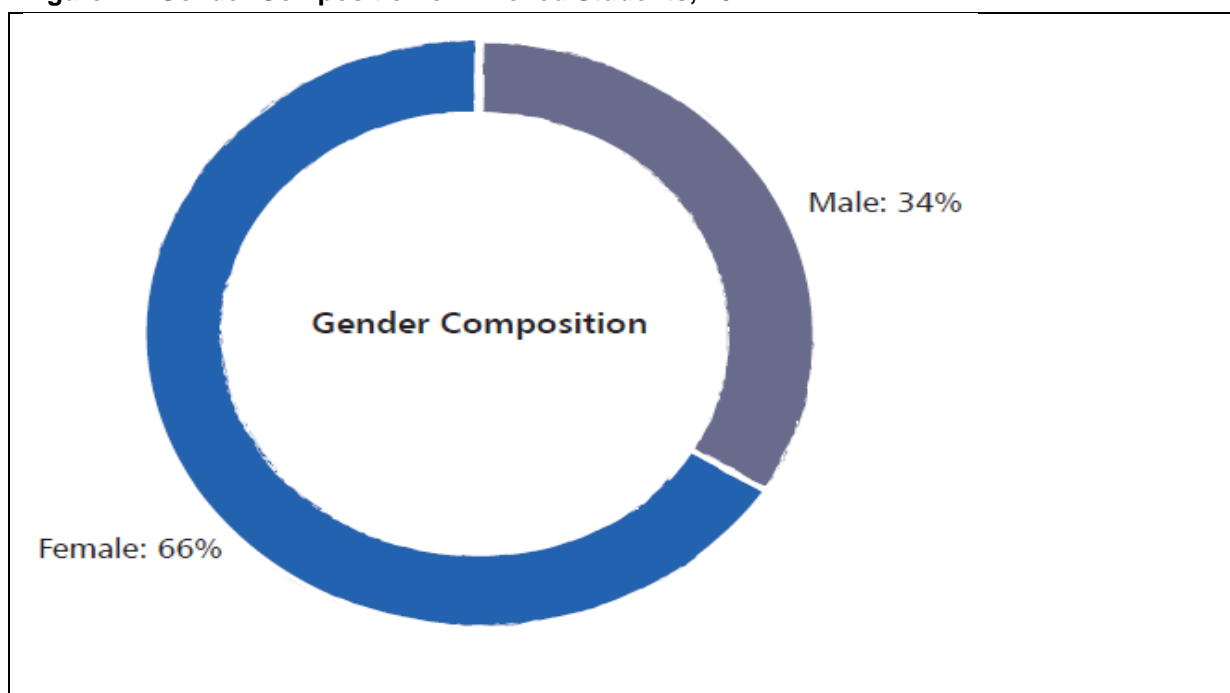
Source: StatsSA

¹¹ Dana Mitra (2011), Pennsylvania's Best Investment: The Social and Economic Benefits of Public Education.

¹² North West Provincial – Estimates of Provincial Revenue and Expenditure, 2013 – 2014.

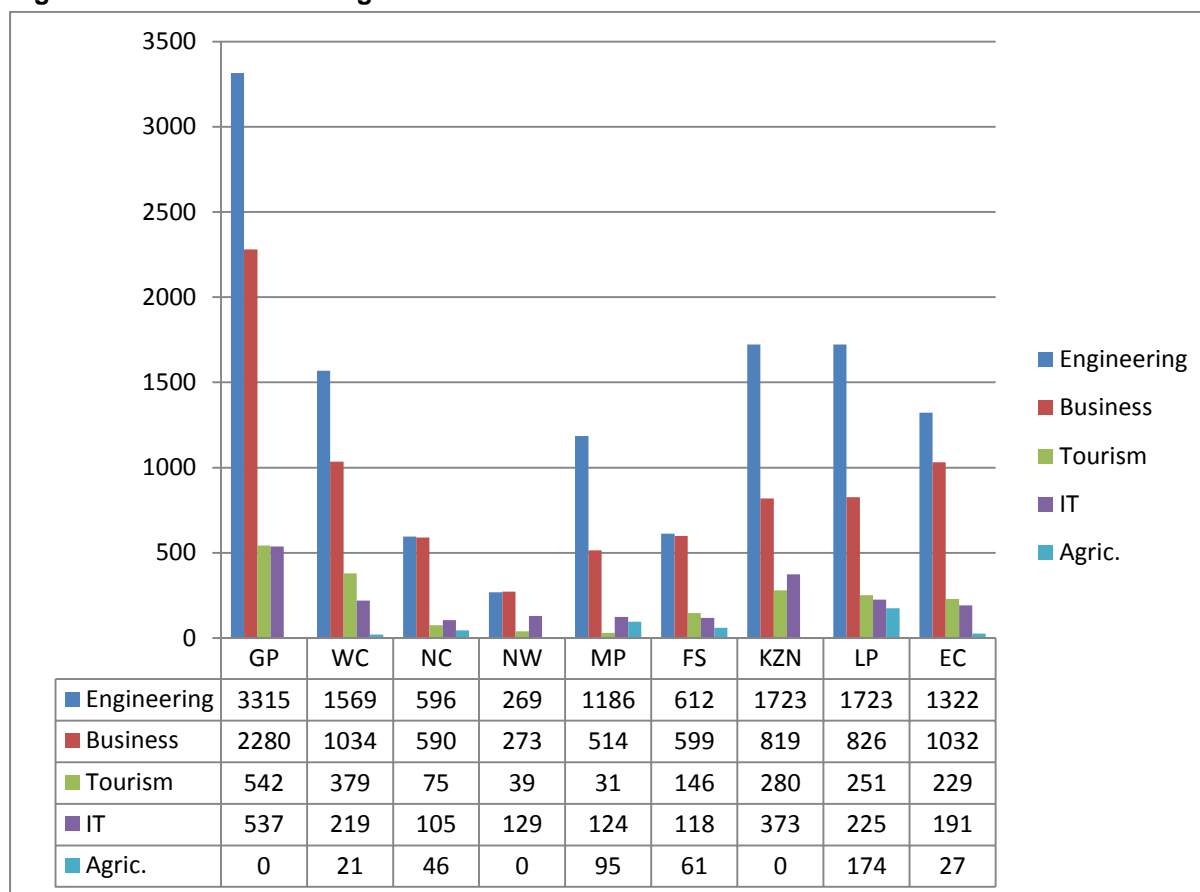
A graphical display of educational levels in the North West Province shows an improvement in general access to education and improvement in levels of education. According to Figure 10 above, the number of people with some secondary schooling have increased since 1996 (214 927 men, 236 025 women) to 2011 (353 654 men, 344 254 women). Though the improvement, more men still access education compared to women. The same situation is reflected at Grade 12/Std 10, there are more men with grade 12/Std 10 compared to women. Most importantly in this category is that there has been a high increase from 2007 to 2011 for both men and women with a total of 277 259 having increased to 535 104. Interestingly, only in 1996 did men have higher level of education compared to women, from 2001 to 2011; women had acquired higher levels of education compared to men. This can be affirmed by the levels of enrolment at tertiary institution as shown in the North West University Annual report (2011)¹³. According to figure 11, there were more female students (66 per cent) registered compared to male students (34 per cent) during the 2011 academic year.

Figure 11: Gender Composition of Enrolled Students, 2011



Source: NWU, Annual Report, 2011

¹³North West University Annual report (2011)

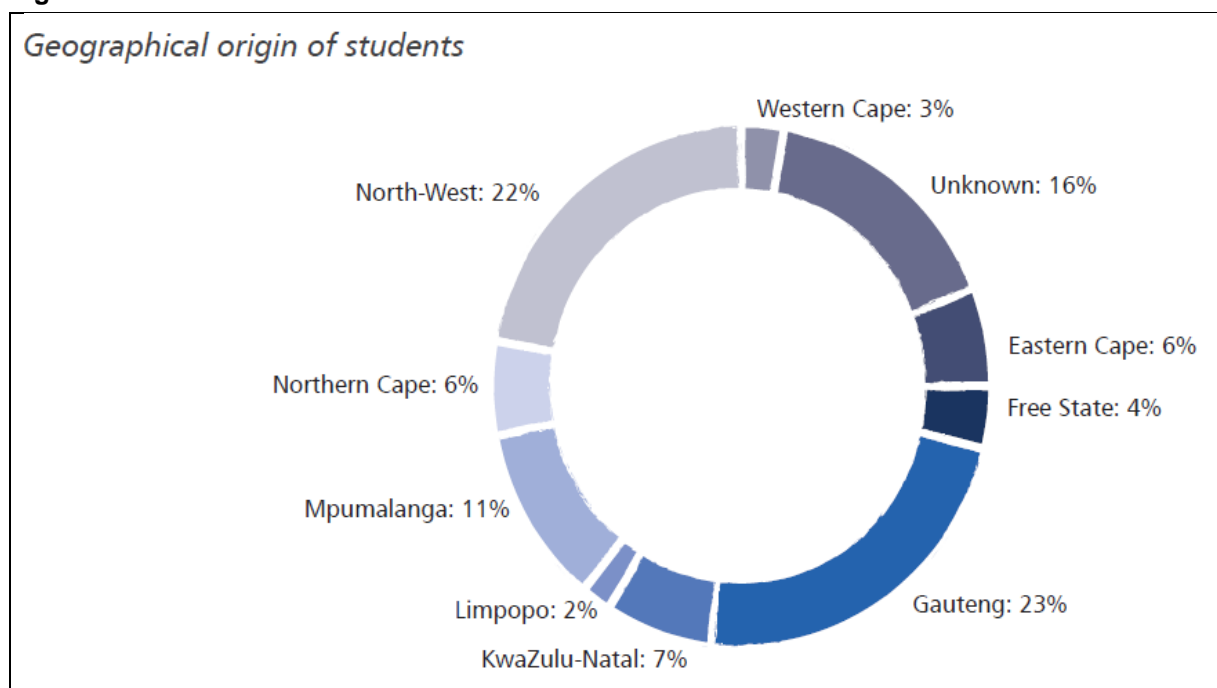
Figure 12: Actual FET College Enrolment

Source: data sourced from StatsSA

According to the Department of Education (2008)¹⁴, 50% of FET enrolments are in the engineering field, an area in which South Africa is currently experiencing an acute shortage of skills. However, it is reason for concern that fewer students are enrolling in the fields of agriculture and tourism in province like the Eastern Cape and Mpumalanga, where these sectors have the greatest growth potential.

Figure 12 above indicates that North West Province remains one of the lowest investors in FET college education, surprisingly with agricultural sector showing zero enrolment. Noting that the agricultural sector contributes to the North West rural employment and livelihood, the need for increased investment in capacity and skills development in this sector cannot be overemphasised. Further investment in tourism and agriculture, in initiatives like crop and animal farming and agro-processing, has the potential to stimulate economic growth and create more jobs.

¹⁴ Education for All (EFA) Country Report: South Africa, 2008.

Figure 13

Source: NWU, Annual Report, 2011

Most students enrolled at North West University come from the Gauteng Province (23 per cent) followed by North West Province (22 per cent). In 2011, the North West University had registered 56 641 students and the passing rate for undergraduate students was 85.2 per cent. According to table 9 below, total degrees and diplomas awarded for both contact and distance learning was 15 093 in 2011 compared to 15 083 in 2010.

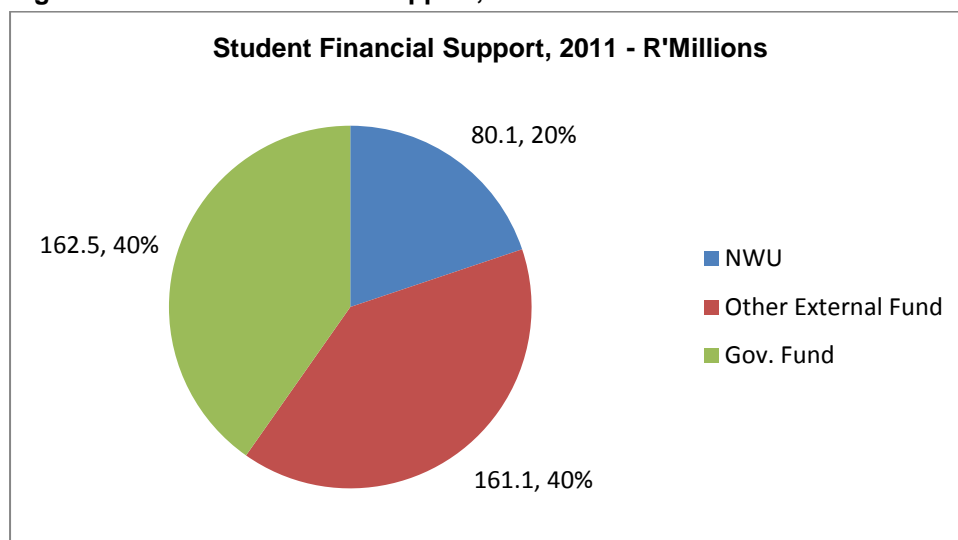
Table 6: Degrees and Diplomas Awarded 2004 - 2011

	2004	2005	2006	2007	2008	2009	2010	2011
Total student enrolment	40 145	38 596	38 709	44 726	47 008	50 589	55 732	56 641
Undergraduate pass rate (contact and distance)	75,20%	78,80%	78,36%	79,48%	81,20%	83,6%	83,5%	85,2%
Total degrees and diplomas awarded	9 657	7 746	9 825	11 345	12 337	13 445	15 083	15 093
Master's degrees awarded	626	700	765	618	583	659	633	639
PhDs awarded	87	85	110	124	100	123	129	115
Article equivalents published	275,05	326,19	360,85	376,22	512,64	452,50	578,24	772,68
Total research output units*	798	865	1 074	1 061	1 083	1 190	1 318	1 483
NRF-rated researchers	73	85	82	95	103	116	117	125
Graduation rate	24%	20%	25%	25%	26%	27%	27%	27%

Source: NWU Annual Report, 2011

One of the key factors contributing to access to tertiary education is finance. Students depend on various sources of financial support such as own source (family support) in cases where students do not have families that can support or finance their tertiary education they depend on bursaries or loans. According to figure 14 below, for students learning at North West University, government and other external funding remain the largest funders at 40 per cent each, while NWU contributes the remaining 20 per cent.

Figure 14: Student Financial Support, 2011



Source: data source from NWU 2011 Annual Report

One of the clues in support of the conclusion that education does contribute to growth is that countries with higher levels of economic growth have higher economic returns to invest in education and have labour forces with higher levels of formal schooling. Beyond such a *macroeconomic approach* to the relation between education and economic growth, the new growth theories assert that developing nations have a better chance of catching up with more advanced economies when they have a stock of labour with the necessary skills to develop new technologies themselves or to adopt and use foreign technology.

In such models, more education in the labour force increases output in two ways: education adds skills to labour, increasing the capacity of labour to produce more output; and it increases the worker's capacity to innovate (learn new ways of using existing technology and creating new technology) in ways that increase his or her own productivity and the productivity of other workers. The first of these emphasizes the human capital aspect of education (that is, that education improves the quality of labour as a factor of production and permits technological development); the second places human capital at the core of economic growth and asserts that the externalities generated by human capital are the source of self-sustaining economic growth—that human capital not only produces higher productivity for more educated workers but for most other labour as well.

1.3.5 Health

There is a widespread perception that services in hospitals have seriously deteriorated over the past few years, due in large part to staff shortages and the growing HIV/AIDS epidemic, Kerry Cullinan (2006)¹⁵.

¹⁵Kerry Cullinan, Health services in South Africa: *A basic introduction*, Health-e News Service, January 2006

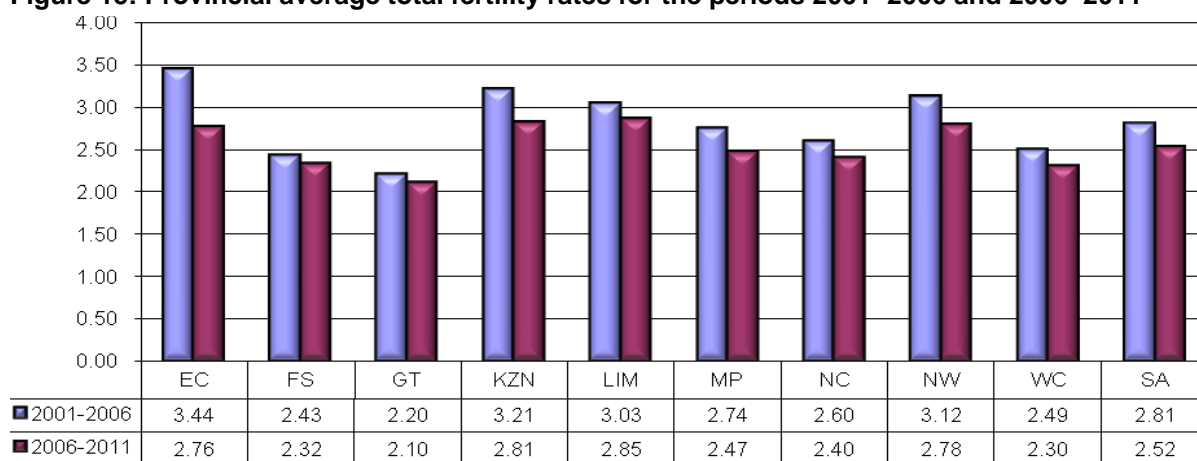
The province's total Primary Health Care (PHC) spent per capita of R1 015 in 2010/11 was the third lowest in the country after Gauteng and Free State. In the North West province Dr Ruth Segomotsi Mompati municipality spent twice as much per capita (R1 450) as Dr Kenneth Kaunda (R756). This is indicative of an attempt to be pro-active around equitable spending as Dr Ruth Segomotsi Mompati is relatively deprived compared to Dr Kenneth Kaunda district. The non-hospital per capita expenditure on PHC increased from R357 in 2005/06 to R519 in 2010/11 (very close to the South African average of R514) with a 7.8 per cent average annual growth rate. This expenditure ranged from R385 per capita in Dr Kenneth Kaunda district to R681 in Dr Ruth Segomotsi Mompati district. The average non-hospital cost per patient visit to a primary health care facility was R192. This was R16 higher than the national average and second highest in the country after Gauteng, Naledi, *et al* (2011)¹⁶.

In their study, Naledi, *et al* (2011), further indicate that the proportion of district health expenditure on district management decreased from 9.8 per cent in 2005/06 to 6.5 per cent in 2010/11. There was a marked decrease in the proportion of the district budget spent on district hospital services (28.6 per cent in 2010/11), down from 35.7 per cent in 2005/06. This proportion is the second lowest in South Africa after Gauteng. The average bed utilisation rate (BUR) of the 16 district hospitals in the province was 60.2 per cent for 2010/11. The North West has had the lowest BUR in the country for the last eight years with the BUR of 52.1 per cent in Ngaka Modiri Molema in 2010/11 the second lowest BUR in the country. The average length of stay in district hospitals has remained constant at 4.1 days over the last two years.

Prior to 2010/2011, the North West province had the second highest cost per patient per day but the current cost of R1 655 during 2010/11 has moved much closer to the national average of R1 543.

Figure 15 shows the provincial fertility estimates for the periods 2001–2006 and 2006–2011. For all the provinces the total fertility rates have declined over time.

Figure 15: Provincial average total fertility rates for the periods 2001–2006 and 2006–2011



Source: StatsSA, 2011¹⁷

Life expectancy in all Organization for Economic Co-operation and Development (OECD) countries has increased over the past two decades, with the average going up by 5.5 years from 74.3 years in 1990 to 79.8 years in 2010. By contrast, life expectancy at birth in South Africa fell sharply during this

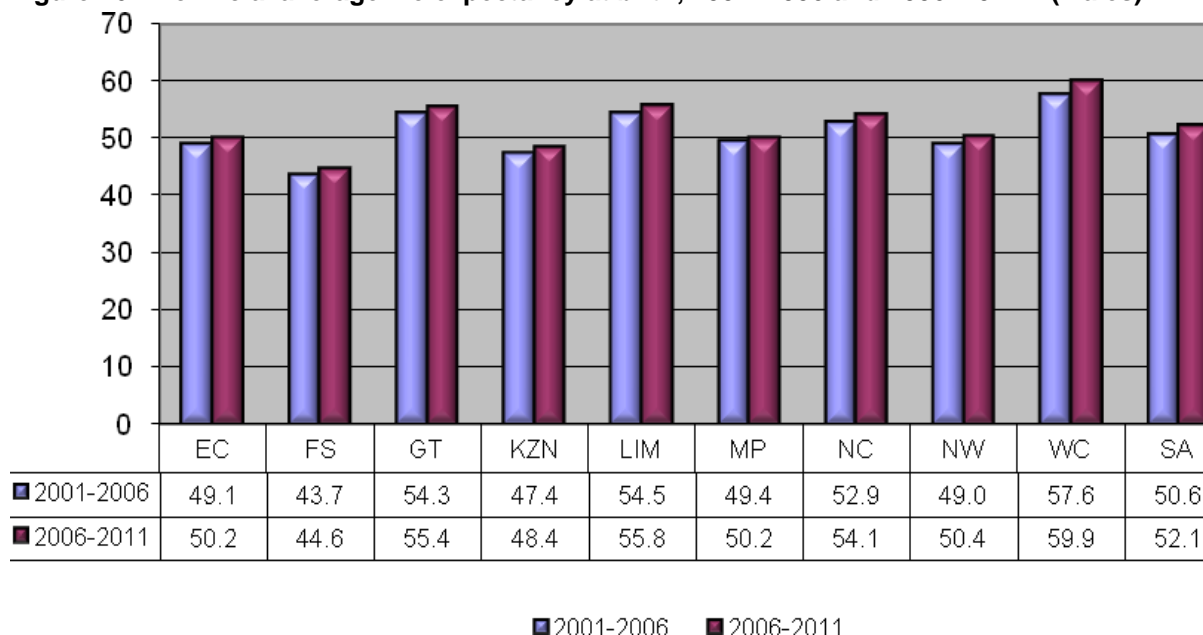
¹⁶ Tracey Naledi, Peter Barron and Helen Schneider, South African Health Review, Primary Health Care in SA since 1994 and Implications of the New Vision for PHC Re-engineering, (2011).

¹⁷ Source for Figure 15, 16 & 17. Statistics South Africa, Mid-year population estimates, 2011

period, going down from 61.5 years in 1990 to 52.1 years in 2010. This decrease in life expectancy is primarily due to the epidemic of HIV/AIDS, OECD Health Data (2012¹⁸).

According to Figures 16 and 17; the average provincial life expectancies at birth for males and females for the periods 2001–2006 and 2006–2011. The assumptions for this projection were that Western Cape has the highest life expectancy at birth for both males and females; while the Free State has the lowest life expectancy at birth. For men, South Africa had a life expectancy of 50.6 in 2001 – 2006 and 52.1 in 2006 – 2011, as for women, the life expectancy was 55.6 in 2001 – 2006 and 56.2 in 2006 – 2011. According to figure 16 and 17, women in South Africa had a longer life expectancy compared to men. In general, the life expectancy for South Africans has improved between two periods under review.

Figure 16: Provincial average life expectancy at birth, 2001–2006 and 2006–2011 (Males)

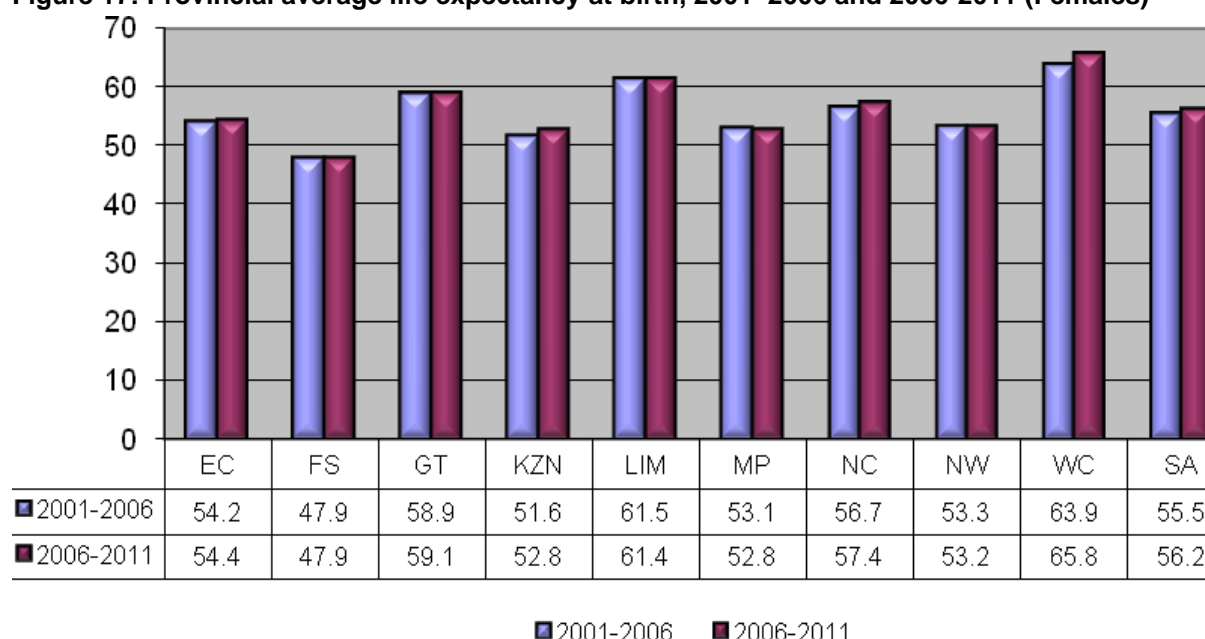


Source: StatsSA, 2011

Figure 16 shows that during the period 2006 – 2011, men in Western Cape (59.9) have longer life expectancy compared to men in other provinces with Limpopo province (55.8) being the second. Amongst men, North West ranks amongst the fourth lowest with a life expectancy of 50.4 in 2006 – 2011 followed by Eastern Cape, Free State and Mpumalanga.

Figure 17 below shows that during the period 2006 – 2011, women in Western Cape (65.8) have longer life expectancy compared to women in other provinces with Limpopo province (61.4) being the second. Amongst women, North West ranks amongst the fourth lowest with a life expectancy of 53.2 in 2006 – 2011 followed by Kwa-Zulu Natal, Free State and Mpumalanga.

¹⁸OECD Health Data, How Does South Africa Compare with OECD Countries (2012).

Figure 17: Provincial average life expectancy at birth, 2001–2006 and 2006–2011 (Females)

Source: StatsSA, 2011

Figure 16 and 17 above further show that in the North West Province, women have a longer life expectancy of 53.2 in comparison to male life expectancy of 50.4 between 2006 and 2011.

Access to clean water, education, employment, health facilities and medical aids have direct effects on the life expectancy of children, men and women across the globe. Despite various interventions to prevent disability or death during pregnancy and childbirth, maternal mortality remains a major burden in many developing countries. The most recent estimates suggest significant progress. In the developing regions as a whole, the maternal mortality ratio dropped by 34 per cent between 1990 and 2008, from 440 maternal deaths per 100,000 live births to 290 maternal deaths. However, the MDG target is still far off, UN MDG Report (2011)¹⁹.

Table 7 below shows severe malnutrition incidence for under-five children averaged over the period 2001 to 2010, according to data provided by District Health Information System in the Department of Health. Data shows that, on average, the highest incidences of severe malnutrition were in KwaZulu-Natal (13.3 per cent), Northern Cape (9.8 per cent) and North West (9.4 per cent), and these incidents are lowest in Limpopo (4.4 per cent), Free State (5.1 per cent), Mpumalanga (5.4 per cent) and Gauteng (6 per cent). Over the reference period, the national incidence of severe malnutrition averaged 7.8 per cent.

Table 7: Severe malnutrition incidence for children under 5 years by province

Prevalence of malnutrition (%)									
Western Cape	Eastern Cape	Northern Cape	Free State	KwaZulu-Natal	North West	Gauteng	Mpumalanga	Limpopo	RSA
3.8	8.1	9.8	5.1	13.3	9.4	6.0	5.4	4.4	7.8

Source: RSA – MDG Country Report (2010)²⁰

¹⁹ United Nations, The Millennium Development Goals Report (2011).

²⁰ Republic of South Africa; Millennium Development Goals - Country Report; 2010.

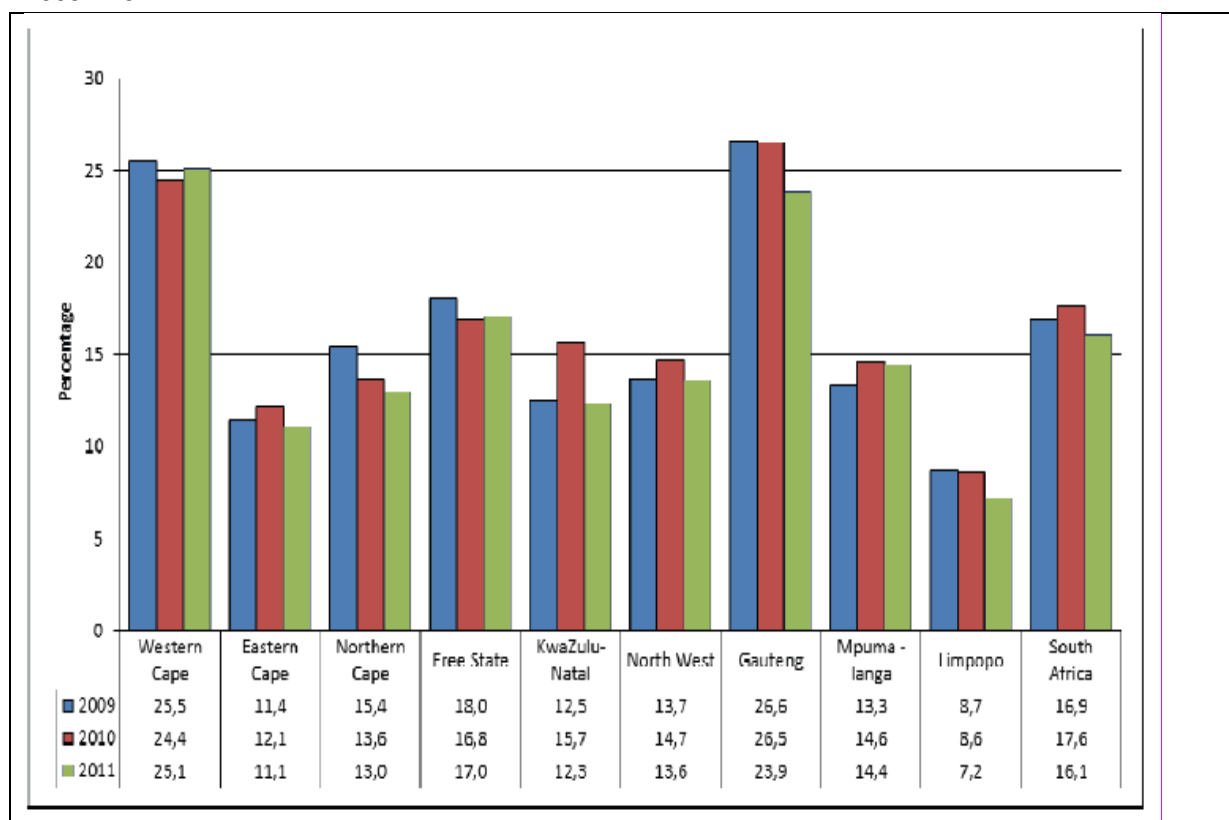
Good health is a crucial component of well-being. However, improvements in health status may be justified on purely economic grounds. It seems to be a logical assumption that good health raises human capital levels and therefore the economic productivity of individuals and a country's economic growth rate. Better health increases workforce productivity by reducing incapacity, debility, and the number of days lost to sick leave, and reduces the opportunities an individual has of obtaining better paid work, (Guillem L. and Berta R.)²¹.

In order to ensure citizens access to health services, the government provides such services at minimal costs if not cost free to the public. More than 65 per cent of the South Africa population depends on public health facilities for such services.

Figure 19 shows that Western Cape (25.1 per cent) and Gauteng (23.9 per cent) had the highest percentage of medical aid members while Limpopo (7.2 per cent) and Eastern Cape (11.1 per cent) had the lowest proportion of medical aid membership. Noticeable drops in the percentage of medical aid members are observed in all provinces between 2002 and 2011 except Western Cape and Northern Cape where slight increases occurred.

North West medical aid membership increased from 13.7 per cent in 2009 to 14.7 per cent in 2010; and saw a decline to 13.6 per cent in 2011. This decrease remains concerning for government. The health services required by the public are likely to increase which then requires more resources from government into the health sector in order to meet the public needs.

Figure 18: Percentage of individuals who are members of medical aid schemes per province, 2009 - 2011



Source: GHS, StatsSA 2011²²

²¹ Guillem L. and Berta R., "Health and Economic Growth: Findings and Policy Implications"

²² Source for (figure 13, Tables 11A & 11B); Statistics South Africa, General Household Survey (GHS), 2011

Tables 8A & 8B show that the users of private health-care facilities seemed to be more satisfied with those facilities than users of public health-care facilities across all provinces. Whereas 97.2 per cent of users were satisfied with private facilities (92.9 per cent were very satisfied), only 83.6 per cent of users of public health-care facilities were satisfied. Only 61.9 per cent of individuals that used public health care facilities were very satisfied. Respondents using public health-care facilities in North West (73.9 per cent), Gauteng (80.5 per cent), and Northern Cape (81 per cent) were the least satisfied with these facilities, while 90.3 per cent of households in Limpopo reported being satisfied.

Table 8A: Level of satisfaction with public and private health care, 2011

Type of institution	Statistic	Province									
		Western Cape	Eastern Cape	Northern Cape	Free State	KwaZulu-Natal	North West	Gauteng	Mpumalanga	Limpopo	South Africa
Public health care											
Very satisfied	Number	521	923	122	383	973	344	1 177	446	863	5 752
	Per cent	65,6	67,0	54,5	68,4	51,5	52,0	57,6	62,2	78,1	61,9
Somewhat satisfied	Number	145	298	59	94	648	145	468	150	137	2 144
	Per cent	18,3	21,6	26,5	16,7	34,3	21,9	22,9	21,0	12,4	21,7
Neither satisfied nor dissatisfied	Number	48	76	19	29	155	49	208	50	38	672
	Per cent	6,1	5,5	8,7	5,1	8,2	7,4	10,2	6,9	3,4	6,8
Somewhat dissatisfied	Number	48	54	8	21	60	48	78	23	29	369
	Per cent	6,0	3,9	3,7	3,8	3,2	7,3	3,8	3,2	2,6	4,2
Very dissatisfied	Number	32	27	15	34	55	75	111	48	39	436
	Per cent	4,0	2,0	6,7	6,0	2,9	11,4	5,5	6,8	3,5	5,4

Source: GHS, StatsSA 2011

Table 8B: Level of satisfaction with public and private health care, 2011 (concluded)

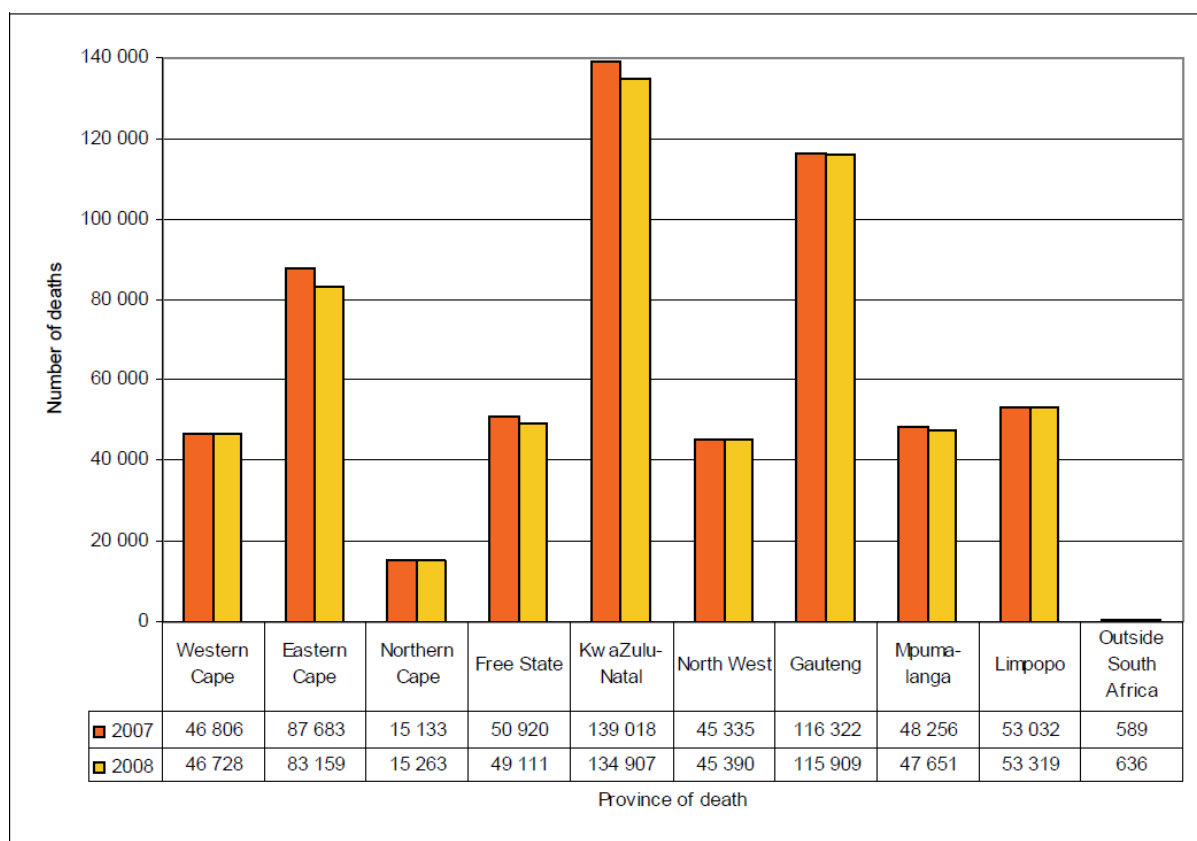
Type of institution	Statistic	Province									
		Western Cape	Eastern Cape	Northern Cape	Free State	KwaZulu-Natal	North West	Gauteng	Mpumalanga	Limpopo	South Africa
Private health care											
Very satisfied	Number	670	317	76	307	505	221	1 167	263	169	3 695
	Per cent	92,0	98,6	89,9	95,3	85,9	89,9	92,4	94,8	97,2	92,9
Somewhat satisfied	Number	47	3	5	12	41	16	59	6	2	191
	Per cent	6,4	0,9	6,2	3,6	7,0	6,6	4,7	2,1	0,9	4,3
Neither satisfied nor dissatisfied	Number	6	0	2	1	9	3	8	2	2	32
	Per cent	0,8	0,0	2,3	0,4	1,5	1,2	0,6	0,6	1,3	1,0
Somewhat dissatisfied	Number	3	1	1	1	5	1	14	2	0	28
	Per cent	0,4	0,4	1,3	0,4	0,8	0,6	1,1	0,7	0,0	0,6
Very dissatisfied	Number	3	0	0	1	29	4	15	5	1	58
	Per cent	0,4	0,0	0,4	0,3	4,9	1,8	1,2	1,8	0,5	1,3

Source: GHS, StatsSA 2011

Figure 19 shows that the highest number of deaths for both years (2007 & 2008) occurred in KwaZulu-Natal, followed by Gauteng and Eastern Cape. In 2008, 22.8 per cent of deaths occurred in KwaZulu-Natal, 19.6 per cent in Gauteng and 14.0 per cent in Eastern Cape.

The lowest percentage of deaths occurred in Northern Cape (2.6 per cent) and less than 1 per cent of deaths occurred outside South Africa. The percentage distribution of deaths in 2008 was largely similar to that observed in 2007. The figure further shows that the number of deaths by province in 2007 and 2008 has remained more or less the same for Western Cape, Northern Cape, North West, Gauteng and Limpopo. However, the number of deaths decreased slightly for Eastern Cape (5.2 per cent), Free State (3.6 per cent), KwaZulu-Natal (3.0 per cent) and Mpumalanga (1.3 per cent), StatsSA (2008)²³.

Figure 19 Number of deaths by year and province of death occurrence, 2007 and 2008

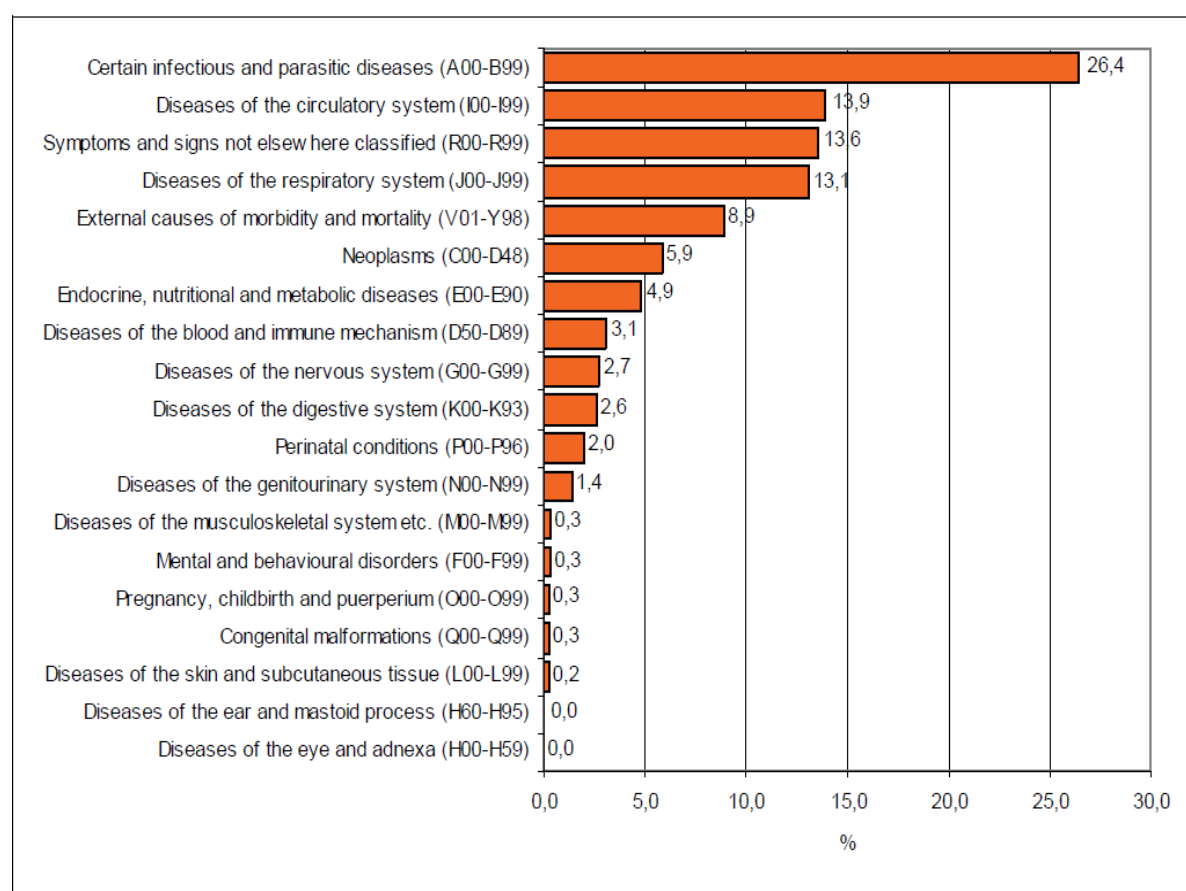


Source: StatsSA 2008

Figure 20 below shows the percentage distribution of deaths by the 19 main groups (chapters) of the classification of causes of death. The top ranking main group of causes of death in 2008 (as has been the case in the previous years) was *certain infections and parasitic diseases*, constituting over a quarter (26.4 per cent) of all deaths. This group also includes 712 deaths due to *multidrug-resistant tuberculosis* (MDR-TB) and 135 deaths due to *extensively drug-resistant tuberculosis* (XDR-TB).

The reported number of deaths due to MDR-TB and XDR-TB increased by 19.3 per cent and 60.7 per cent, respectively, between 2007 and 2008. The second most common main group of causes of death was *diseases of the circulatory system* (13.9 per cent) followed by *symptoms and signs not elsewhere classified* (13.6 per cent), and *diseases of the respiratory system* (13.1 per cent). Less than 10 per cent of the deaths were due to *external causes of morbidity and mortality* (8.9 per cent). *Neoplasms* comprised 5.9 per cent of all deaths, *perinatal conditions* contributed 2.0 per cent of all deaths, while *pregnancy, childbirth and puerperium* contributed 0.3 per cent of all deaths.

²³StatsSA, Mortality and causes of death in South Africa, Findings from death notification, 2008

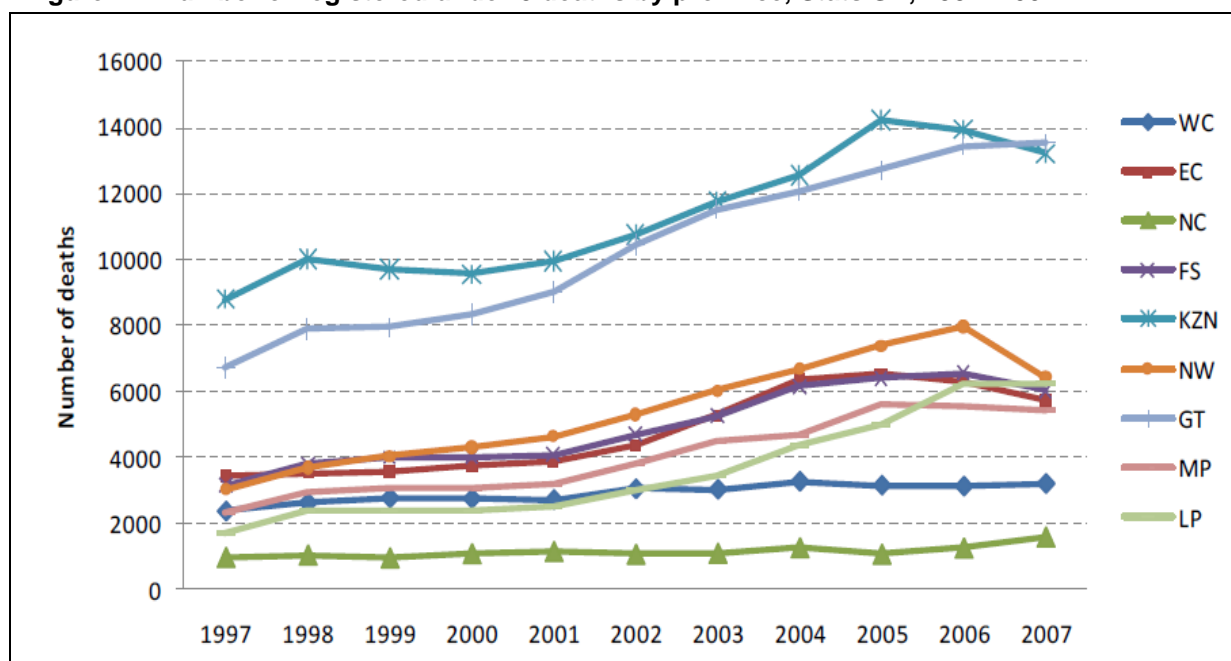
Figure 20: Percentage distribution of deaths by main groups of causes of death, 2008

*Including deaths due to MDR-TB and XDR-TB.

Source: StatsSA 2008

According to Barron, *et al* (2011), In 2007 North West had the lowest TB cure rate in the country, almost ten percentage points below the national average of 64.0 per cent. However, in the last two years the province has made significant progress and has managed to turn the declining cure rate around with an increase of 10.5 percentage points to a 64.6 per cent cure rate in 2009. The smear conversion rate, although improving to 55.5 per cent in 2010/11, is still ranked the lowest in the country and is close to 11 percentage points below the national average. The TB defaulter rate of 8.7 per cent is the worst in South Africa. Of people newly diagnosed with HIV, 77.6 per cent were screened for TB in 2010/11 and 6.4 per cent were found to be co-infected with TB.

Figure 21 shows the number of under-5 deaths recorded by Stats SA from 1997–2007 by province. Most provinces showed a general increase in the number of deaths over the period. However, an unusual decrease/levelling off is seen in deaths in KwaZulu-Natal and the Eastern Cape beginning in 1998 and 1999, with numbers increasing again by 2002. This pattern is not seen in other provinces, and although the reason for it is not clear, it may be due to administrative deficiencies in those provinces. Apart from this, provincial boundary changes in 2005/6 may have affected some of the provincial trends over this period.

Figure 21: Number of registered under-5 deaths by province, Stats SA, 1997–2007

Source: StatsSA 2008

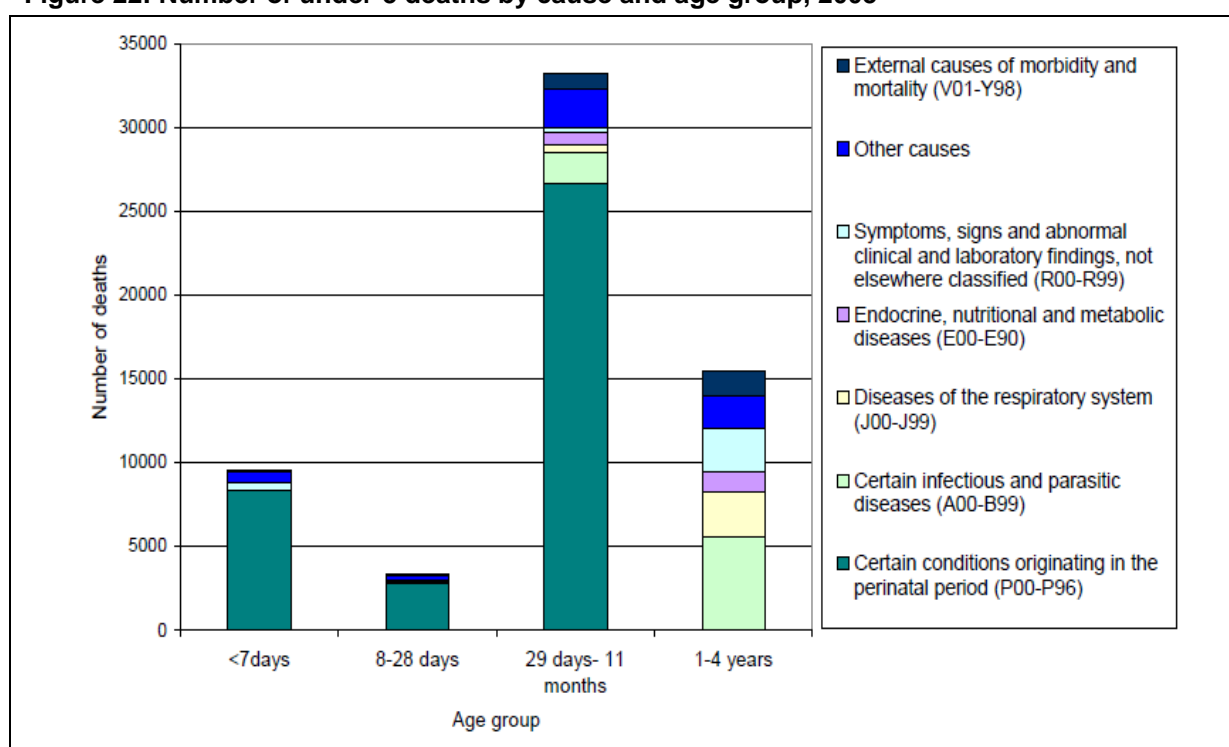
North West province is the third largest contributor to registered under 5 years' deaths in the country. Specific attention is thus required to address causing factors indicated in figure 22 below.

According to Barron, *et al* (2011)²⁴, In 2010/11, the proportion of infants with exposure to HIV (i.e. their mothers were HIV positive) who had a Polymerase Chain Reaction (PCR) test for HIV around six weeks after birth (Baby PCR coverage), ranged from 58.1 per cent in Bojanala Platinum to 65.6 per cent in Dr Kenneth Kaunda. An average of 3.4 per cent of babies tested positive for HIV. The Baby PCR coverage has increased over the last three years, and the HIV positivity rate has decreased.

The percentage of children under one year fully immunised in 2010/11 was 75.9 per cent, down from 85.1 per cent in 2009/10 and the second lowest coverage in the country after Mpumalanga. The lowest coverage among the North West's four districts was in Dr Kenneth Kaunda (65.2 per cent). The provincial coverage for the second dose of measles was also the lowest in South Africa with a coverage rate of 68.7 per cent. There was a marked improvement in rotavirus coverage from 39.0 per cent in 2009/10 to 72.0 per cent in 2010/11, although this is still below the national average of 81.6 per cent. The coverage for rotavirus and measles immunisation in Dr Kenneth Kaunda was far lower than the other districts. It is difficult to determine whether these were data quality or service delivery problems.

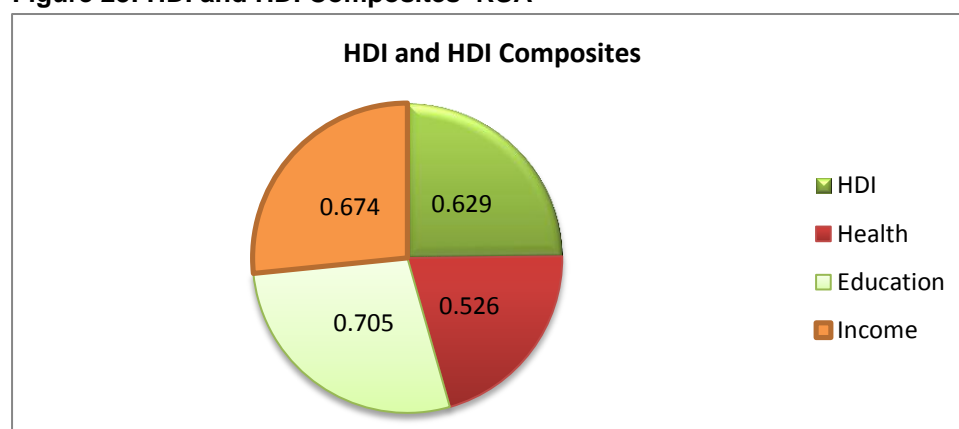
Although the diarrhoeal incidence in children under five of 100.8 cases per 1 000 children is lower than the national average of 109.3 in 2010/11, this rate has been fairly constant over the past four years. This is a different picture from all the other provinces where there has been a marked decrease in diarrhoeal incidence rates since 2007/08, Barron, *et al* (2011).

²⁴ Barron C, *et al* (2011), The District Health Barometer 2010/11, Health System Trust, South Africa.

Figure 22: Number of under-5 deaths by cause and age group, 2005Source: StatsSA 2008²⁵

1.3.6 Human Development Index (HDI)

The Human Development Index (HDI) is a composite statistic of life expectancy, education, and income. The index for any one country or region has a numerical range between 1 and 0. Countries or regions with an HDI below 0.5 are considered to have a low level of human development, a score of 0.5 to 0.79 a medium level of development and those with values of 0.8 and above are nations considered to have a high level of human development.

Figure 23: HDI and HDI Composites–RSASource: data sourced from SA, HDR 2003²⁶

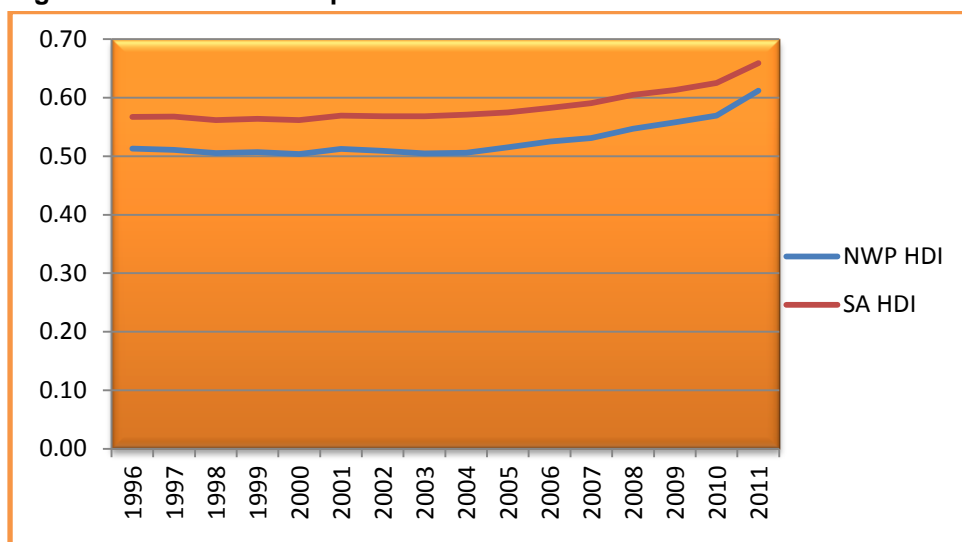
²⁵ Source for figures 15, 16 & 17, StatsSA, Mortality and causes of death in South Africa, Findings from death notification, 2008

²⁶ South African Human Development Report (2003), United Nations Development Programme.

According to figure 23 above, HDI in South Africa is 0.63 composed by health (0.53), education (0.71) and income (0.67). Health remains the lowest contributor to HDI and education is the largest contributor to South African HDI. South Africa has fallen short of 33 per cent of the maximum human development on the indicators in the HDI that could potentially be attained.

Figure 24 and 25 show human development index for South Africa and the North West province from 1996 to 2011.

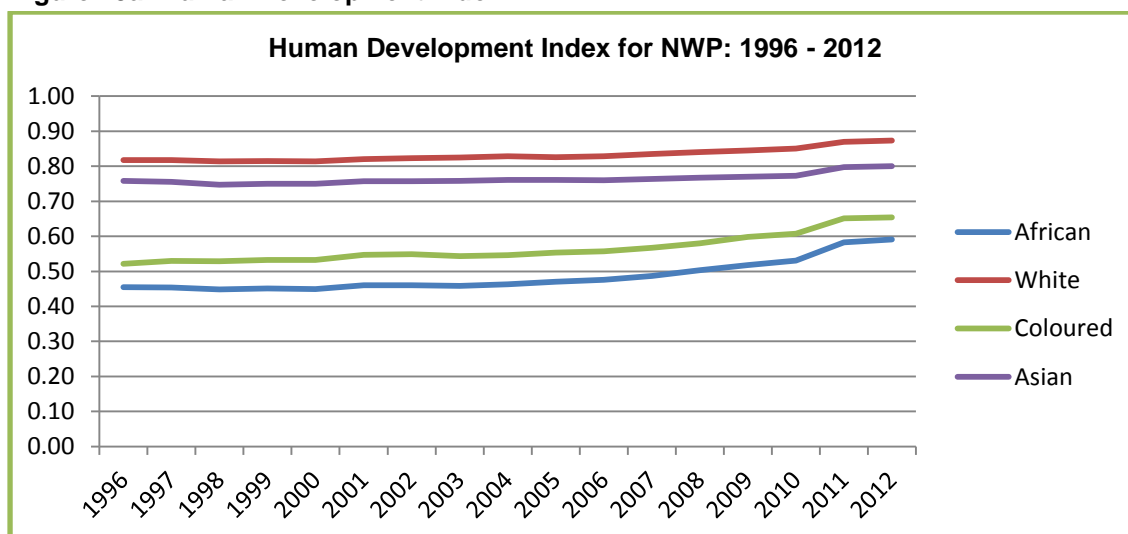
Figure 24: Human Development Index –RSA and NWP



Source: data sourced from IHS global insight

Human Development appeared to be stable from the period 1996 to 2003 where upward trend started showing signs of development. The graph above shows that from 2004 to 2009 both South Africa and North West province improved in terms of human developed with a steep increase in human development in 2010 to 2011. Interestingly, the HDI for both South Africa and North West moved and developed in the same pattern is shown above.

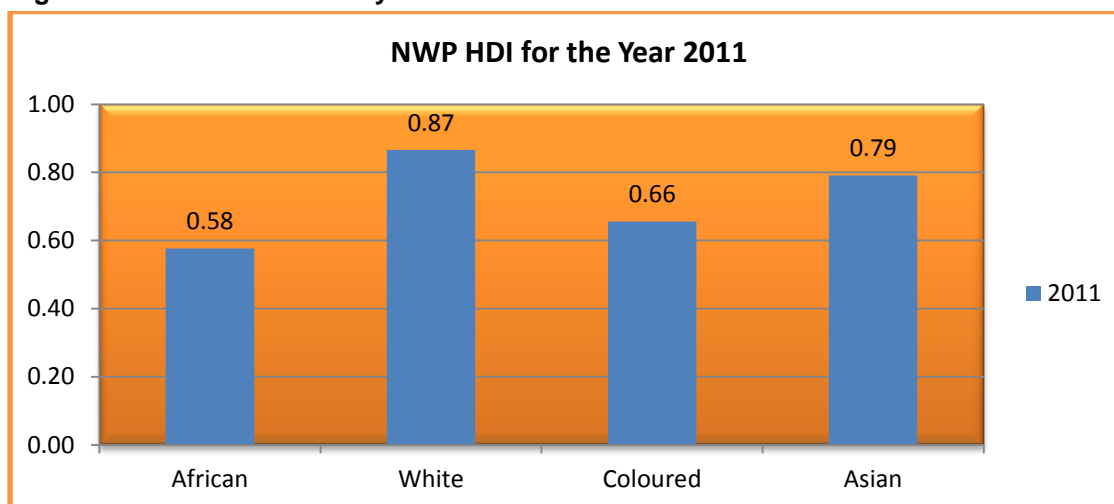
Figure 25a: Human Development Index – NWP



Source: data sourced from IHS Global Insight (2013)

Figure 25a shows the state of Human Development in the North West Province amongst different racial groups. According to the graph above, whites remains the most developed population in the province followed by Asians, Coloureds and Africans respectively. Racial Population size amongst other factors plays a role in human development with a specific race. This can be seen in the fact that while Africans make up the largest proportion of the North West population, they remain the least developed population group as a result of poor access to health, education and low levels of income.

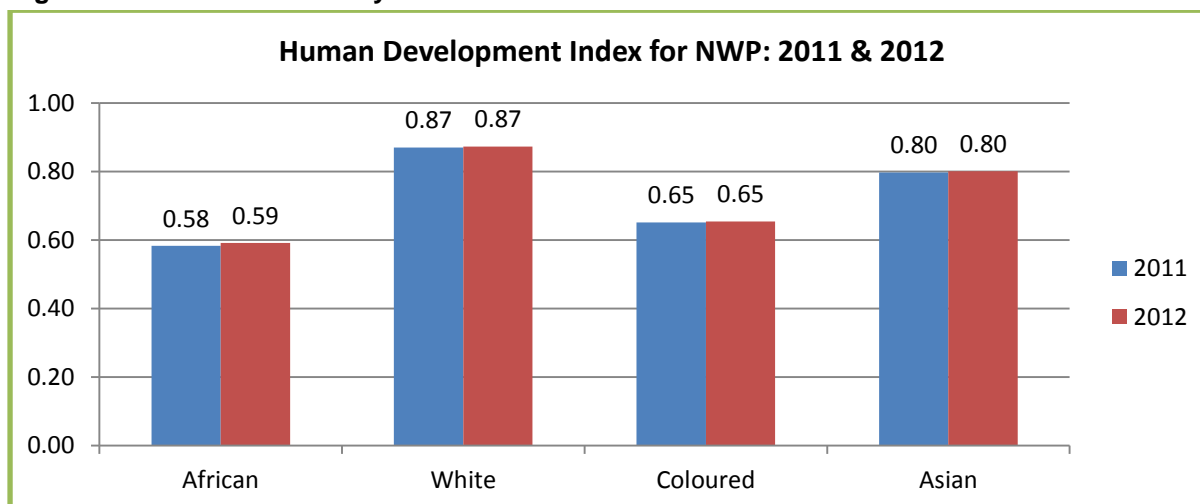
Figure 25b: NWP HDI for the year 2011



Source: data sourced from IHS global insight

Figure 25 b above shows that for the year 2011, whites remained the most developed population at 0.87 followed by Asians with 0.79, then Coloured by 0.66 with Africans being the least developed population group with an HDI of 0.58.

Figure 25c: NWP HDI for the year 2011 and 2012



Source: data sourced from IHS Global Insight

Clearly, the importance of education and rural development in the North West Province can never be over emphasised. Most Africans reside in rural areas and development (improved access to health services, improved access to and quality education and sustainable job creation) in their areas can to some extent improve their living conditions.

1.4 Economic indicators

1.4.1 Labour

This section focuses on labour and employment in the North West province in comparison to National progress to other provinces.

Employment

Table 9: Employment by province

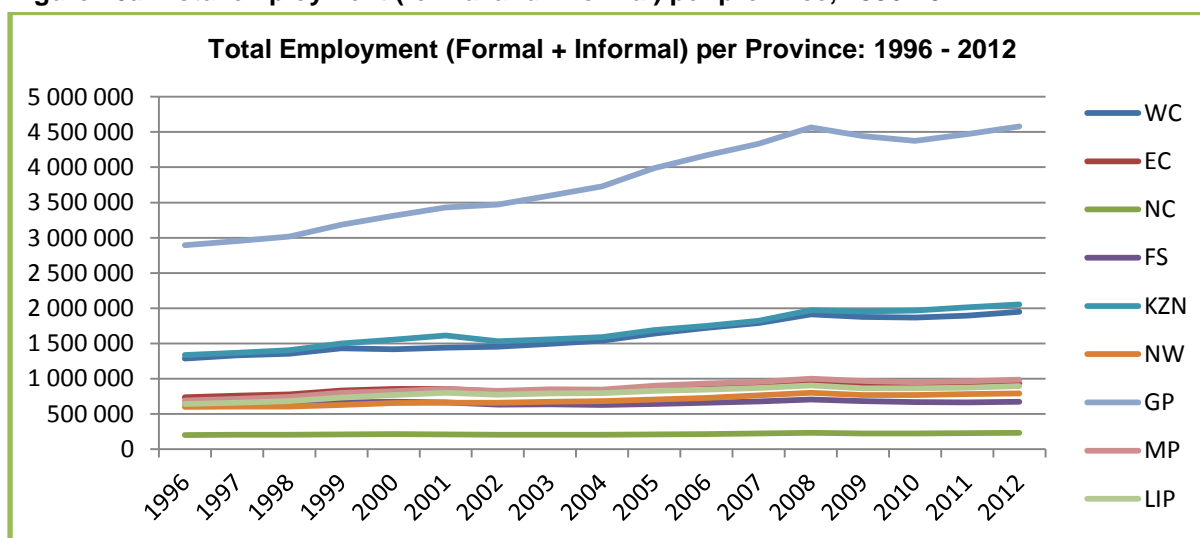
Province	Oct-Dec 2011	Jul-Sep 2012	Oct-Dec 2012	Qtr-to-qtr change	Year-on-year change	Qtr-to-qtr change	Year-on-year change
	Thousand				Per cent		
South Africa	13 497	13 645	13 577	-68	80	-0,5	0,6
Western Cape	1 842	1 806	1 824	18	-18	1,0	-1,0
Eastern Cape	1 326	1 330	1 261	-69	-65	-5,2	-4,9
Northern Cape	291	290	292	2	1	0,7	0,3
Free State	753	736	732	-4	-21	-0,5	-2,8
KwaZulu-Natal	2 562	2 533	2 493	-40	-69	-1,6	-2,7
North West	700	745	747	2	47	0,3	6,7
Gauteng	4 115	4 194	4 178	-16	63	-0,4	1,5
Mpumalanga	923	928	959	31	36	3,3	3,9
Limpopo	985	1 084	1 092	8	107	0,7	10,9

*Due to rounding, numbers do not necessarily add up to totals.

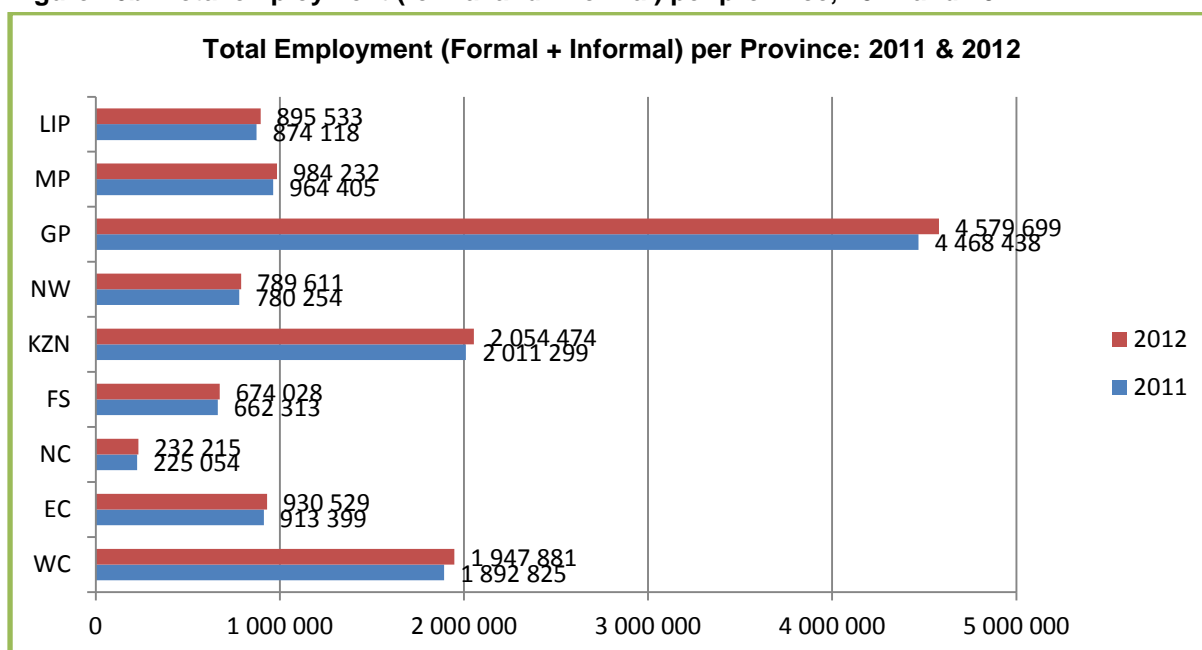
Source: StatsSA, QLFS, 2012

Table 9 shows that between Q3:2012 and Q4:2012, there were job losses in four of the nine provinces, with the largest declines observed in Eastern Cape (69 000), KwaZulu-Natal (40 000) and Gauteng (16 000). There were employment gains in Mpumalanga (31 000), Western Cape (18 000) and Limpopo (8 000) over the same period. Comparing to the year ending December 2011, employment increased in five of the nine provinces, with Limpopo (107 000), Gauteng (63 000) and North West (47 000) being the biggest contributors, while job losses were observed in KwaZulu-Natal (69 000), Eastern Cape (65 000) and Free State (21 000).

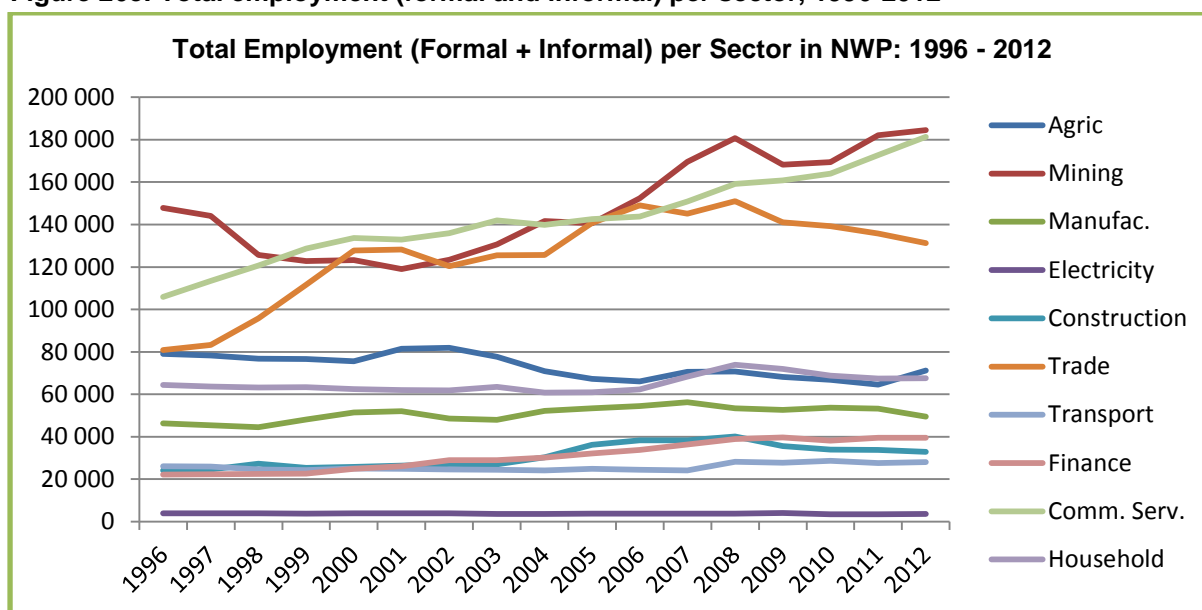
Figure 26a: Total employment (formal and informal) per province, 1996-2012



Source: data sourced from IHS Global Insight (2013)

Figure 26b: Total employment (formal and informal) per province, 2011 and 2012

Source: data sourced from IHS Global Insight (2013)

Figure 26c: Total employment (formal and informal) per sector, 1996-2012

Source: data sourced from IHS Global Insight (2013)

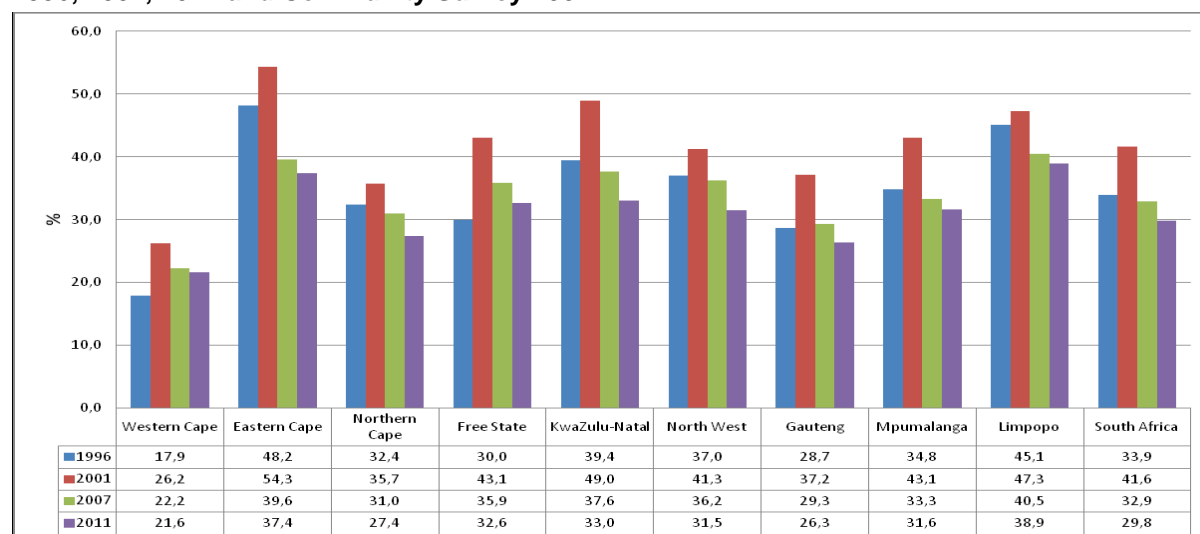
Generally, employment has decreased from 785 000 in the 3rd Quarter to 746 000 in 4th quarter of 2012. Reduction in employment has been recorded in private household and agricultural sector which may be justified by the fact that its employment is seasonal. Trade industry has also recorded a decline from 151 to 142 between the 3rd and 4th quarter of 2012 respectively. Utilities also recorded a decrease in employment in the same period from 8000 to 5000 employed people.

One of the major employers in the province, which is the mining industry, also recorded a larger decrease of employment from 155 000 in 3rd quarter to 122 000 in the 4th quarter.

1.4.2 Unemployment

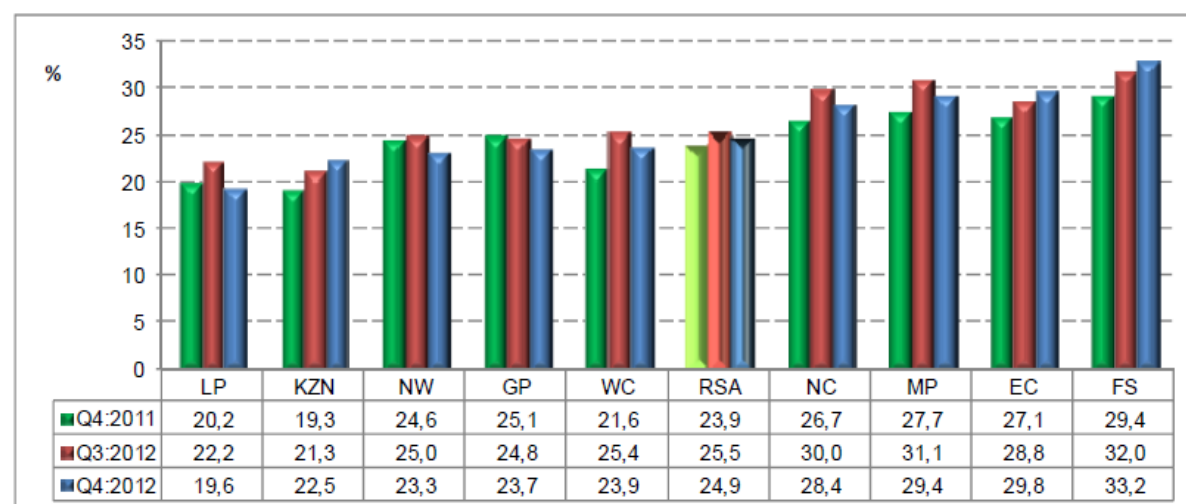
North West unemployment rate also shows a continued decline from 2001 to 2011, standing at 31.5 per cent from 37.0 per cent. Figure 27 shows the unemployment rates in all provinces for Census 1996, 2001, 2011, and Community Survey 2007. Between 1996 and 2001, there has been an increase in unemployment across all provinces, with an average unemployment increase of 33.9 per cent to 41.6 per cent in South Africa. However, between 2001, 2007 and 2011, there has been a notable drop in unemployment rates from all provinces. Western Cape sits at 21.6 per cent and remains the province with lowest levels of unemployment rate since 1996, followed by Gauteng at 26.3 per cent. Limpopo and Eastern Cape show the highest levels of unemployment rates in 2011 with 38.9 per cent and 37.4 per cent respectively.

Figure 27: Unemployment rates (official) for persons in the labour force aged 15–64: Census 1996, 2001, 2011 and Community Survey 2007



Source: StatsSA, 2011²⁷

Figure 28: Unemployment rate by province



Source: StatsSA, QLFS, 2012

²⁷StatsSA, Statistical Release (revised), 2011

Figure 28 shows a decrease in the unemployment rate in six of the nine provinces in Q4:2012 compared to Q3:2012. The biggest decrease in the unemployment rate was observed in Limpopo (2.6 percentage points), North West (1.7 percentage points) and Mpumalanga (1.7 percentage points). The biggest increase in unemployment rate was recorded in KwaZulu-Natal (1.2 percentage points) and Free State (1.2 percentage points).

In comparison to the same period last year, the unemployment rate increased by 1.0 percentage points at the national level. The biggest increases in the unemployment rate were observed in Free State (3.8 percentage points), KwaZulu-Natal (3.2 percentage points) and Eastern Cape (2.7 percentage points). The biggest decrease in the unemployment rate was recorded in Gauteng (1.4 percentage points) in the same period. Unemployment in the North West has declined overtime when compared comparing 2012 level of 23 per cent to preceding years depicted in figure 27

Table 10: Labour market and unemployment rates (official by province (North West): Census 1996, 2001, 2011 and Community Survey 2007

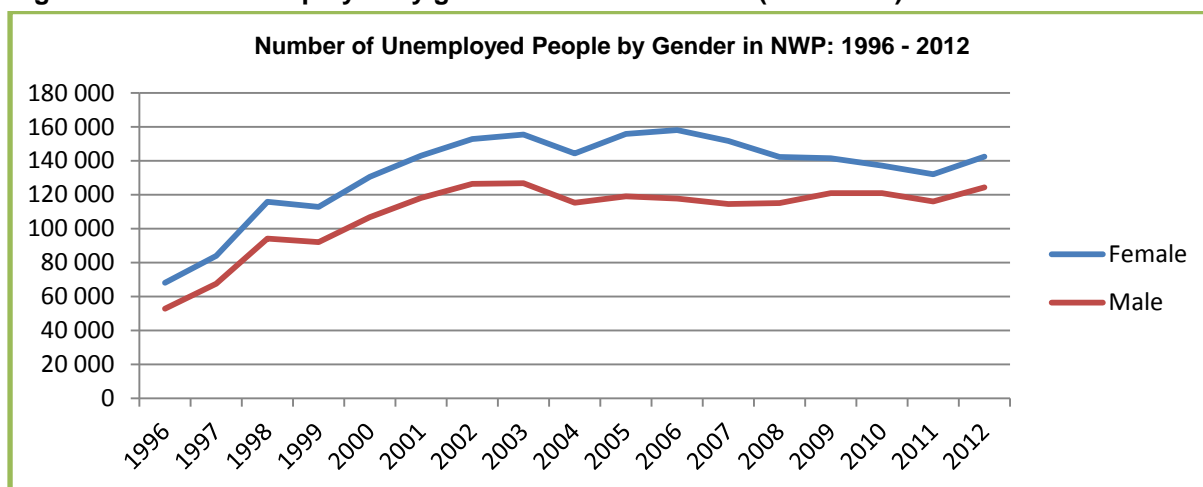
North West	1996			2001			2007			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Employed	391 847	202 791	594 638	410 382	205 968	616 349	453 097	240 734	693 831	537 970	305 399	843 369
Unemployed	144 149	204 720	348 869	214 574	244 717	459 291	170 265	223 828	394 094	176 572	210 777	387 348
Not economically active	251 578	413 150	664 728	335 585	489 336	824 921	306 643	471 422	778 065	402 733	510 794	913 527
Unemployment Rate	15,3	21,7	37,0	19,9	22,8	42,7	15,7	20,6	36,2	14,3	17,1	31,5
Total	787 573	820 662	1 608 235	960 541	940 020	1 900 562	930 005	935 984	1 865 989	1 117 275	1 026 969	2 144 244

Unemployment rate is expressed as a percentage of unemployed persons over the sum of employed and unemployed persons

Source: StatsSA, 2011

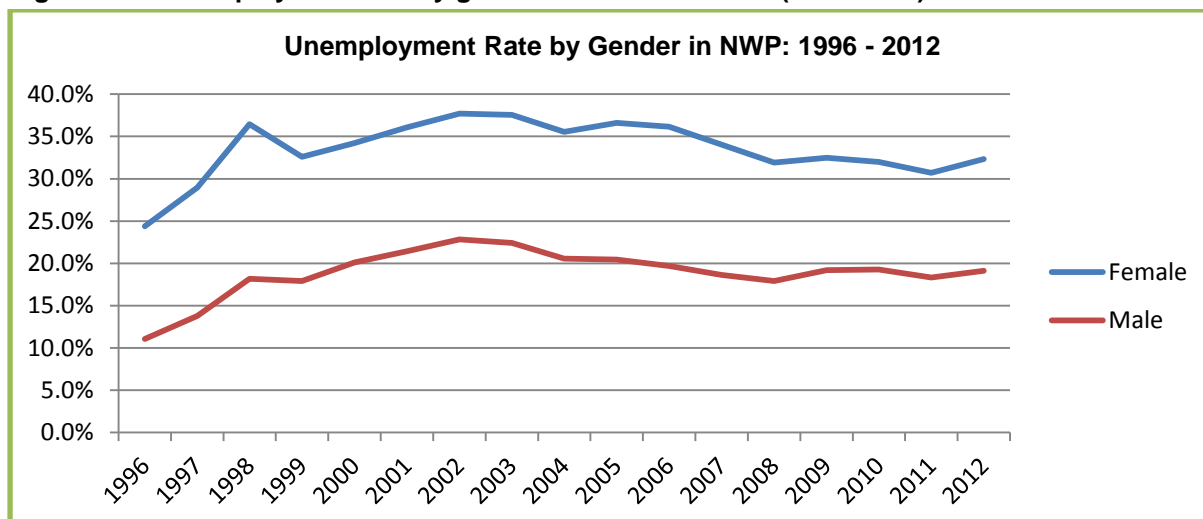
Table 10 above shows a gender disaggregated data of unemployment from 1996 to 2011. Of the 31.5 per cent unemployment rate in the North West Province in 2011; males form 14.3 per cent and females 17.1 per cent. Since 1996, women have been the largest unemployed population group in the North West Province as depicted in figure 29a and 29b.

Figure 29a: Total unemployed by gender in the North West (1996-2012)



Source: data sourced from IHS Global Insight (2013)

Figure 29b: Unemployment rate by gender in the North West (1996-2012)



Source: data sourced from IHS Global Insight (2013)

Figure 30A: Labour force participation rate (official) by province*

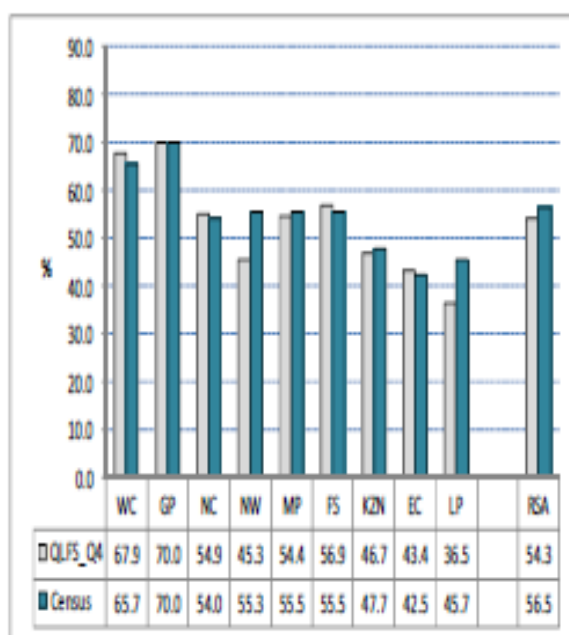
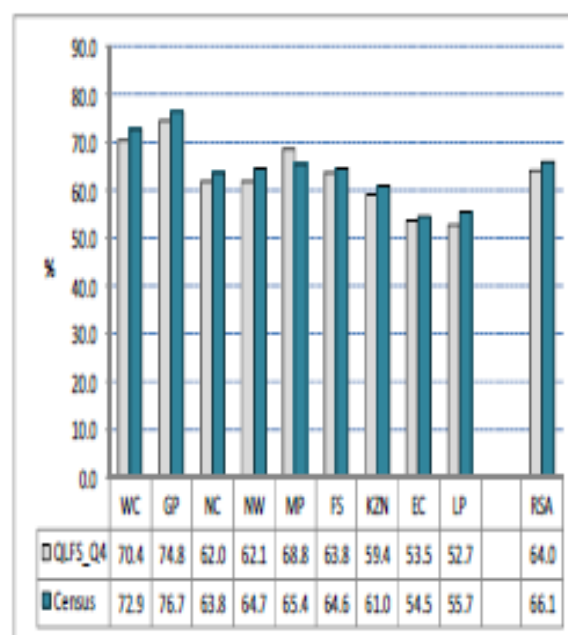


Figure 30B: Labour force participation rate (expanded) by province*



Source: StatsSA, 2011²⁸

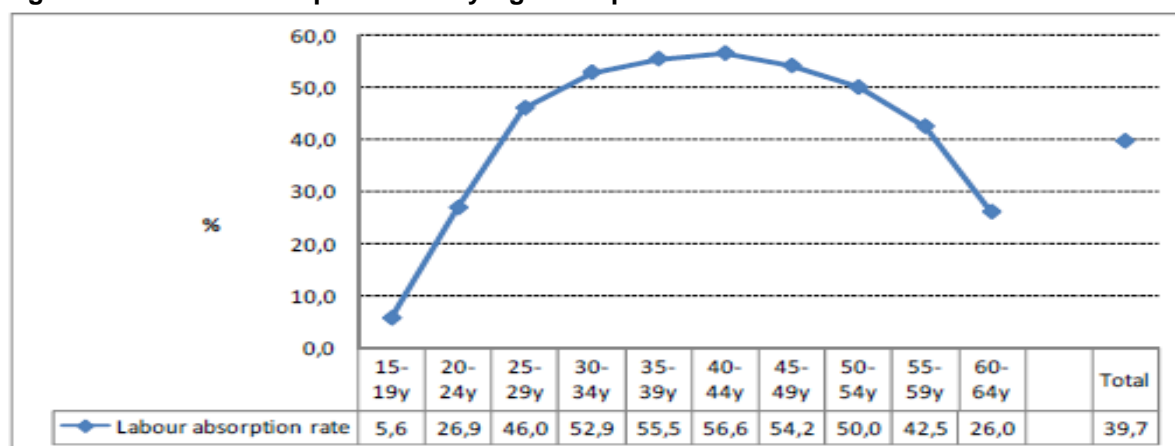
*Note: The provincial order in the above two figures corresponds with the order used in the QLFS, and is therefore different from the geocode which is used in other publications.

For both official and expanded labour force participation rate according to figure 30A and 30B, North West remains in the same region as Mpumalanga and Free State following Western Cape and Gauteng Province. Various factors are likely to have contributed in the North West fairly high participation (55.3 per cent) which is above 50 per cent margin. There could be new entrants to the labour market such as increased employment of women or it could be that most economically active population are entering the province.

²⁸StatsSA, Statistical Release (revised), 2011

Noting the recent increase in population size of the province and decreasing unemployment rate, major reason for North West high participation rate could be amongst other, more women and young graduates entering the labour market.

Figure 31: Labour Absorption Rate by Age Group

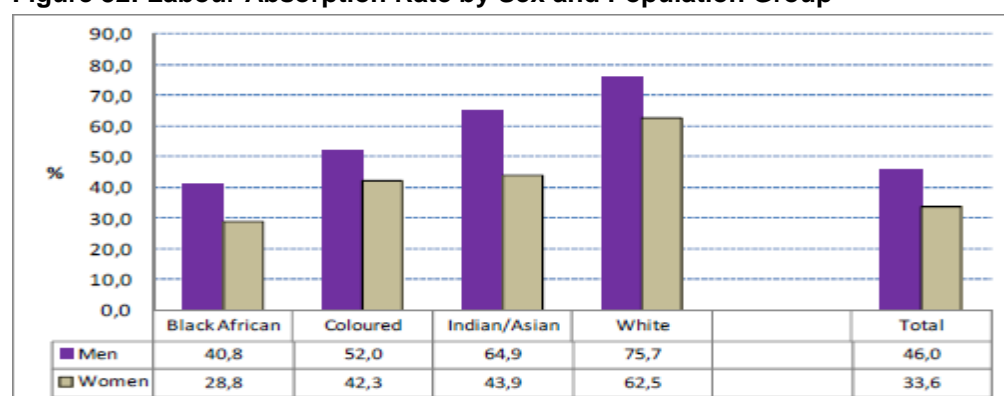


Source: StatsSA, 2011²⁹

Generally in South Africa, as figure 31 depicts, the labour absorption rate was lowest among young people aged 15–19 years (5.6 per cent) while among youth aged 20–24 years, the rate was 26.9 per cent. People from the age of 30 to 54 years constitute more than 50 per cent of the South African labour market and they are more employable than other age groups. Thus indicating that, people in that age group are likely to be employed than those below the age of 30 years and above the age of 54 years, due to the skills, knowledge and experience that they would have.

Despite various policies and legislations such as Employment Equity Act, Promotion of Equality and Prevention of Unfair Discrimination Act, Gender and Women Empowerment Policy Framework, etc. Figure 32 below further indicates that in South Africa, white males have better chances of employment, and also that more men in general stand a better chance of employment compared to women.

Figure 32: Labour Absorption Rate by Sex and Population Group



Source: StatsSA, 2011

Figure 32 reflects a skewed distribution of employment opportunities among men and women by population group.

²⁹ For Figures 25 & 26, StatsSA, Statistical Release (revised), 2011

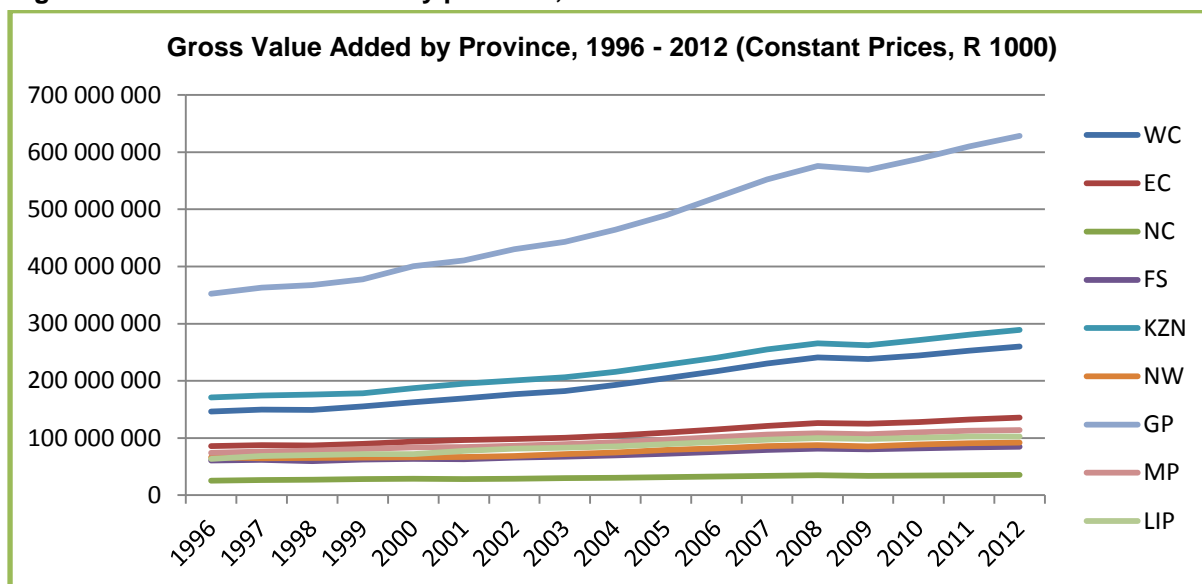
The labour absorption rate among black African men was 40.8 per cent compared with 75.7 per cent among white men, while the rate among black African women was 28.8 per cent compared with 62.5 per cent among white women.

According to figure 32, in terms of the other population groups, the labour absorption rate among men in the coloured population group was 52.0 per cent and among women in that group it was 42.3 per cent. Among the Indian/Asian population group, the absorption rate was 64.9 per cent among men and 43.9 per cent among women.

1.4.3 Economic Growth

According to Statistics South Africa the North West Province' average annual regional Gross Domestic Product (GDPR) growth rate currently (2011) stands at 2.6 per cent. According to StatsSA North West Province's contribution to national GDP increased from 6.1 to 6.7 in 2010. According to a report by Invest North West (2011), the contribution receded slightly to 5.4 per cent in 2011. Figure 33a depicts NWP as the third smallest contributor to National GDP after Northern Cape and Free State Province.

Figure 33a: Gross value added by province, 1996 to 2012

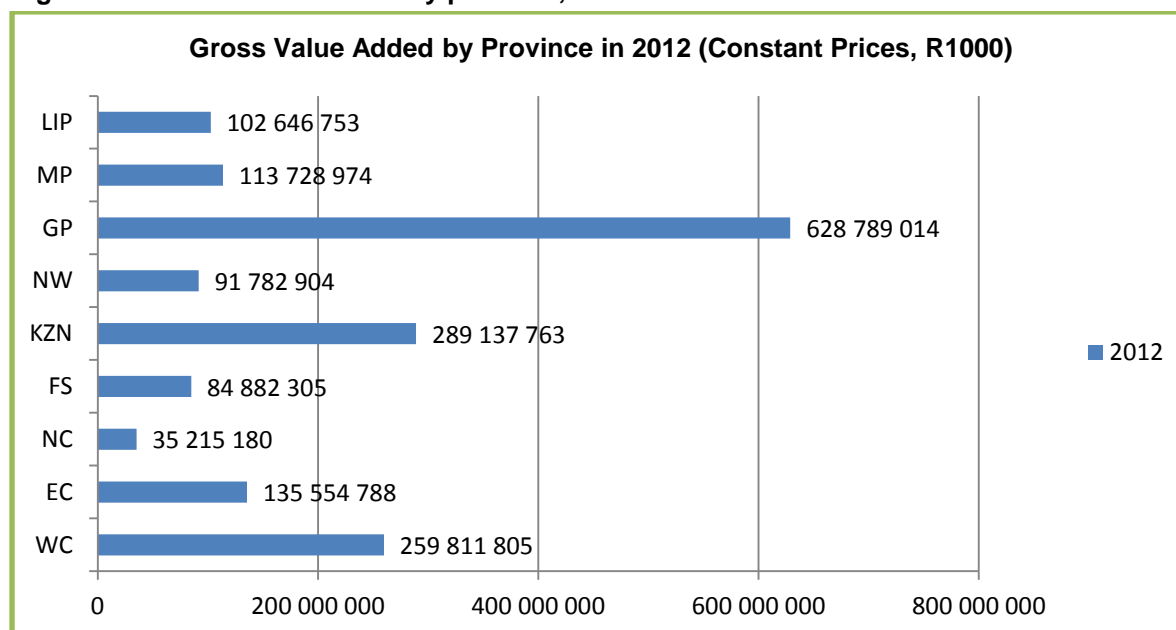


Source: data sourced from IHS Global Insight (2013)

The North West economy, with the exception of the mines, is characterised by small, medium and micro enterprises (SMMEs). The economy is characterized by primary industries and strategies for growth are aimed at adding value with the objective to move the economy from not just being a resourced-based economy, but to also be a knowledge-based economy. Given the sensitivity of the province's economy to world mineral prices, the North West plans to reduce its dependence on the mining sector, with an increased diversification to mineral beneficiation, agri-business, tourism and non-mining related manufacturing industries, evident in the recent year-on-year growth in this sector, Invest North West (2011).

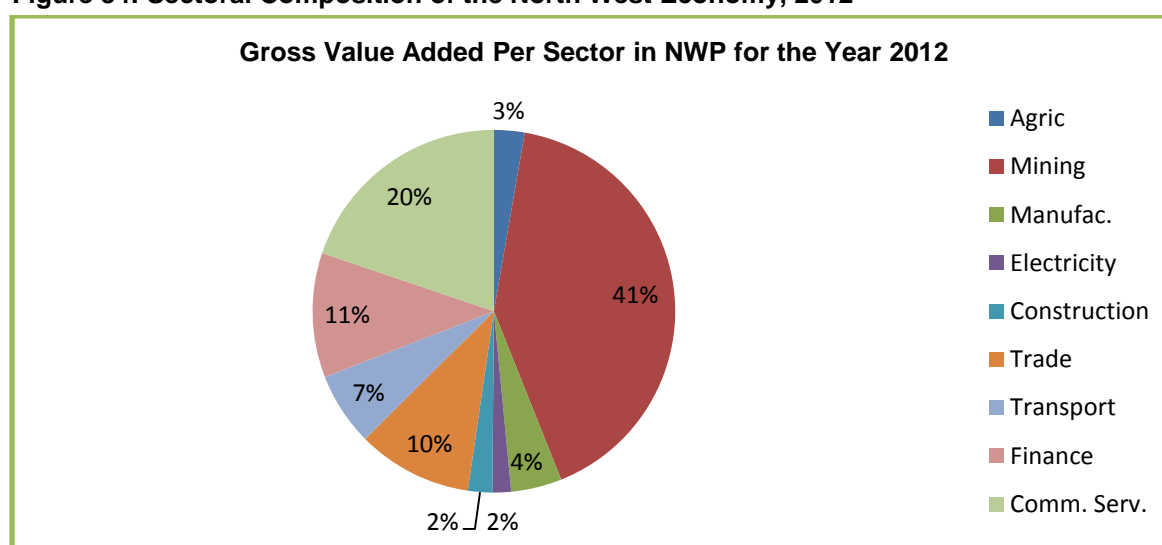
Figure 33b clearly indicates that the North West Province has been one of the lowest performing provinces in South Africa in terms of economic activity. It remains critical for this province to focus on developing its competitive advantage such as in agriculture and processing; venture into manufacturing and other economic sectors that can unleash the potential of the economy. Investment in infrastructural development remains one of the critical factors in developing the economy of the province through attraction of investment.

Figure 33b: Gross value added by province, 2012



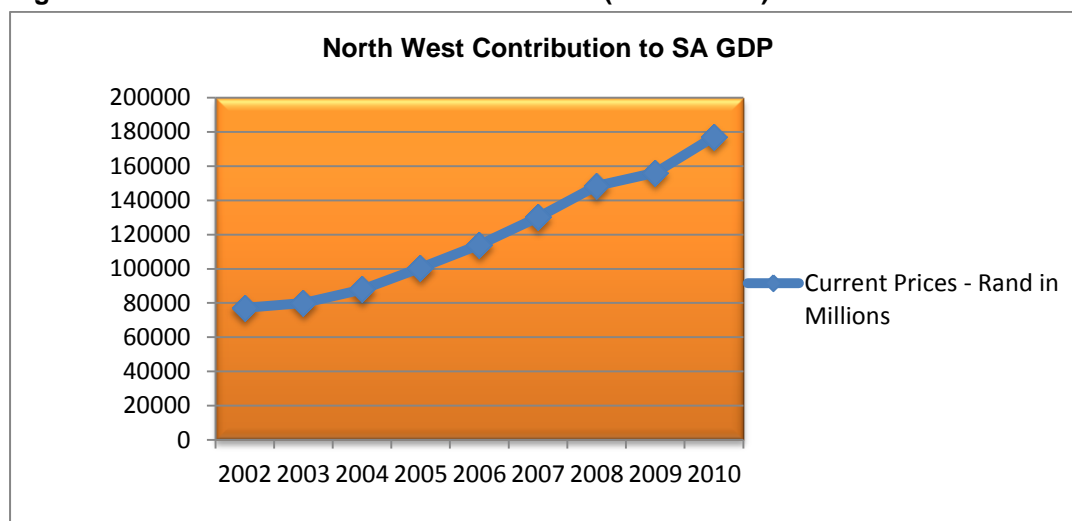
Source: data sourced from IHS Global Insight (2013)

Figure 34: Sectoral Composition of the North West Economy, 2012



Source: data sourced from IHS Global Insight (2013)

As shown in figure 34 the mining sector remains the leading economic sector in the North West Province with Gross Value Added by this sector at 41 per cent in the year 2012 followed by Community or general government services at 20 per cent and finance sector at 7 per cent.

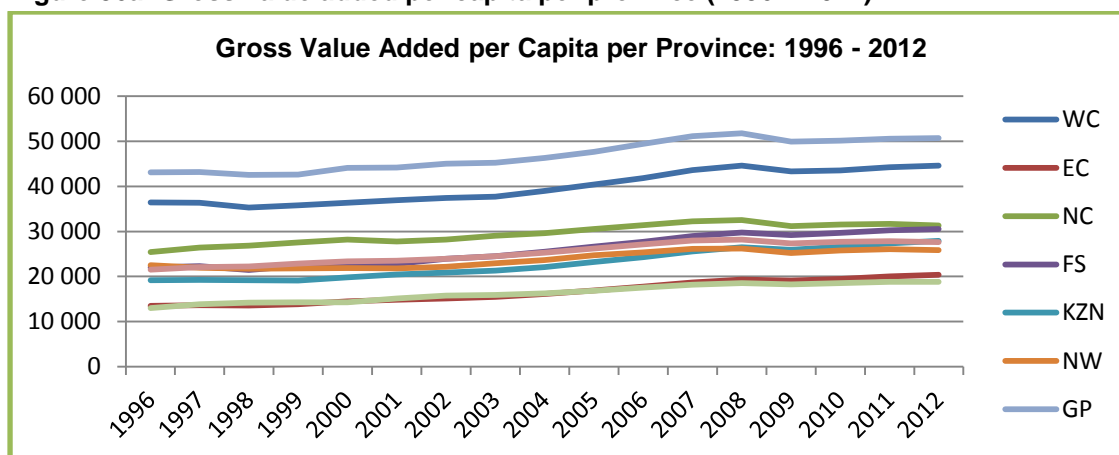
Figure 35: North West Contribution to SA GDP (2002 – 2010)

Source: data sourced from StatsSA³⁰

Figure 35 shows a trend of the NWP output and its contribution to National GDP. Since 2002 to 2010, the province has recorded and contributed positively to the South African economy.

Three key variables (population size, economic growth and income per capita) become essential to investigate further when seeking to understand factors around Northern Cape outpacing the North West Province on GDP per capita while North West leads Northern Cape in terms of GDP. One major key factor is the population size versus economic growth. A country or region having means of production with a small population size is likely to achieve higher average income than that with means of production yet a larger population, other things of course remaining the same (*ceteris paribus*).

Gauteng and Western Cape show higher average income levels of increases above 7 per cent with North West and Northern Cape showing average income increase of 55 per cent. According to figure 36a, North West ranks the fourth highest province in terms of GDP per capita. Which indicates that, the standard of living in the North West Province is fairly higher compared to other provinces such as Eastern Cape, Limpopo, Mpumalanga, etc.

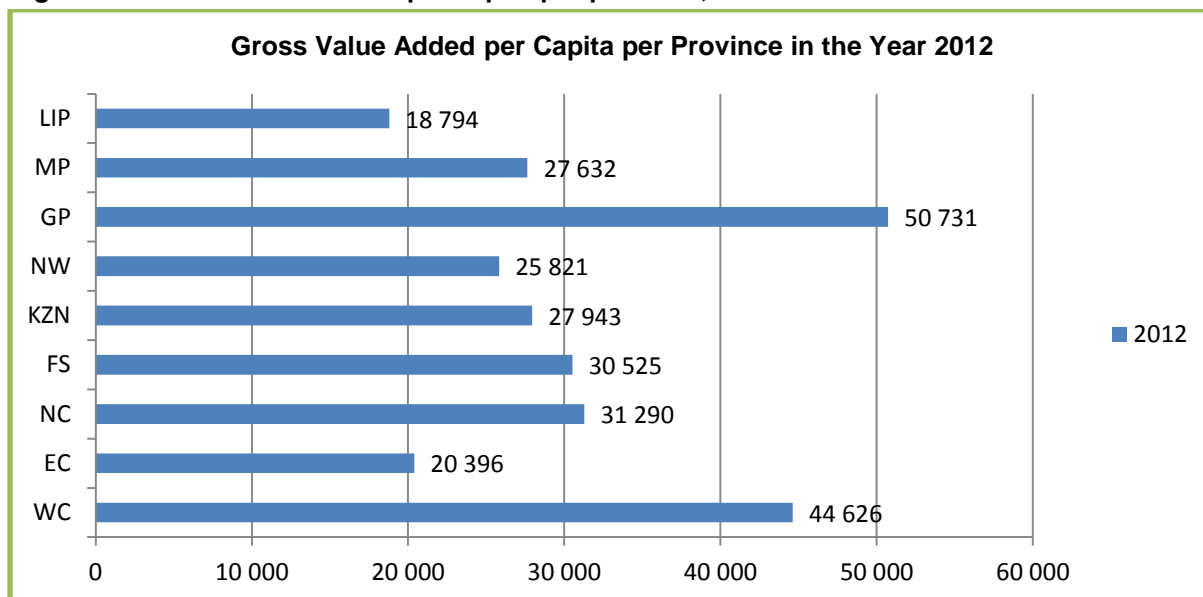
Figure 36a: Gross value added per capita per province (1996 – 2012)

Source: data sourced from IHS Global Insight (2013)

³⁰ Statistics South Africa, 29 November 2011, Gross Domestic Product, Regional Estimates.

While the North West Province performed better than three provinces in terms of Gross value added per Capita between 1996 and 2008, between 2008 to 2012 it was outperformed by KZN and fell to the third place from the bottom just before Eastern Cape and Limpopo. As indicated in figure 36b below, in 2012, North West Province remains one of the lowest productive economies in the country while Gauteng and Western Cape were taking the lead.

Figure 36b: Gross value added per capita per province, 2012



Source: data sourced from IHS Global Insight (2013)

1.4.4 Private Investment in North West Province

According to Invest North West (2011/12), during the reviewed period, the organisation successfully facilitated the implementation of three new expansion projects, worth a combined total of R173 million, that led to the creation of 526 direct and permanent jobs. When compared against our Annual Performance Plans, we have exceeded our job creation targets, while investment generated is R73 million short of our planned target of R246 million. This represents an impressive increase of 432 per cent from the level of investment generated during the 2010/2011 financial year.

Tables 11 and 12 below clearly depict the achievements recorded during the financial year 2011/12 and the number of the much needed jobs created in the same financial year.

Table 11: Successful opportunities during the year under review

Project	Project partners	Location	BEE (%)	Number of employment opportunities			Value of investment
				New investment	Expansion	Retention	
Choppies SA (Pty) Ltd	N/A	Rustenburg	N/A		225		R130 000 000
Pasdec Automotive Technologies	Malaysian Development Bank	Brits	49%		250		R35 000 000
Vent and Support Africa	None	Rustenburg	26%		51		R8 000 000
Total for 2011/2012					526		R173 000 000
Total for 2010/2011					182		R32 500 000

Source: Invest NW Annual Report (2011/12)³¹

³¹ Invest North West (2011/12), Annual Report.

Noting the current growth and jobs being created in both manufacturing and retail sector, there is a need to explore opportunities in these sectors and to further identify sector interrelated opportunities such mining to manufacturing and manufacturing to retail sector. This could assist in increasing value added; job creation and poverty reduction.

Table 12: Return on Investment (ROI)

Financial year	Amount invested in INW by government	Value of investment attracted by INW	% Increase/growth (i.e. ROI)	Total number of jobs
2010/2011	R17 402 000	R32 500 000	186,7%	182
2011/2012	R19 626 000	R173 000 000	881,4%	526
Running Total	R37 028 000	R205 500 000	454,9%	708

Source: Invest NW Annual Report (2011/12)

1.5 Household Infrastructure

1.5.1 Water

Throughout history human progress has depended on access to clean water and on the ability of societies to harness the potential of water as a productive resource. Water for life in the household and water for livelihoods through production are two of the foundations for human development. Yet for a large section of humanity these foundations are not in place. Access to water for life is a basic human need and a fundamental human right. Yet in our increasingly prosperous world, more than 1 billion people are denied the right to clean water and 2.6 billion people lack access to adequate sanitation. These headline numbers capture only one dimension of the problem. Every year some 1.8 million children die as a result of diarrhoea and other diseases caused by unclean water and poor sanitation, HDR (2006)³².

Access to basic infrastructure and service reflects the socio-economic conditions of the country's population. The provision and availing process of such infrastructural services has the potential to create short term employment, long-term employment and create economic opportunities for communities. These infrastructural services serve as inputs to production and as a result communities can start businesses and income generating projects.

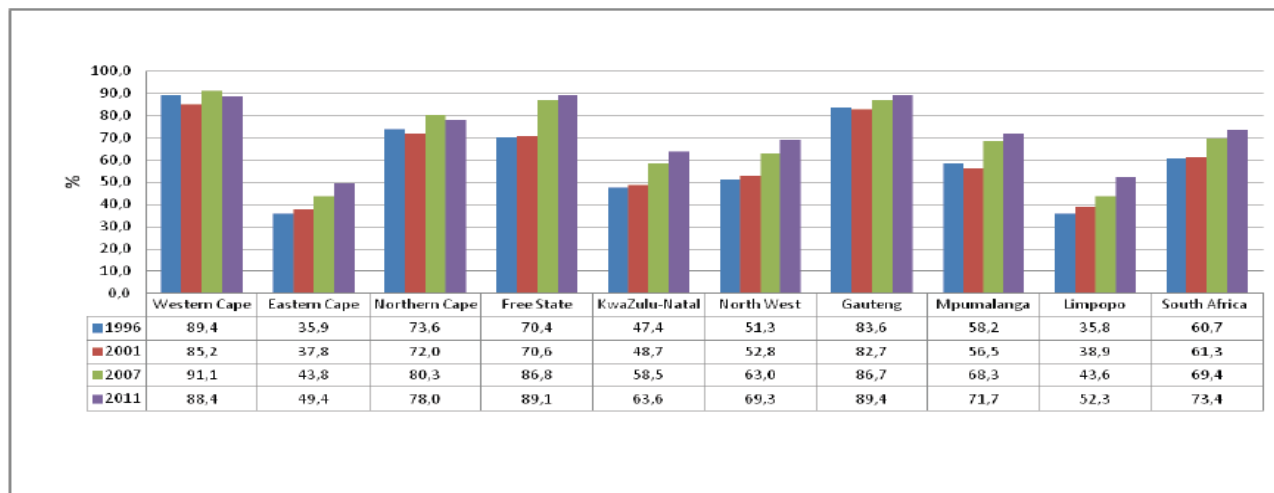
Access to infrastructure can also improve the quality of life. Communities will have access to safe and clean water and sanitation which will improve their health status, street lights which improves visibility and security, telecommunication which will improve their contact with the outside world and ease their access to other services such as ambulances and police service and transport which will also increase their access to facilities which are not available in their area.

Figure 37 shows that the percentage of households with access to piped water inside the dwelling or yard has increased in all the nine provinces. Gauteng had the highest percentage at 89.4 per cent, followed by Free State, Western Cape and Northern Cape at 89.1 per cent, 88.4 per cent and 78.0 per cent respectively.

³² UNDP (2006), Human Development Report. **Beyond scarcity:** Power, poverty and the global water crisis

Eastern Cape, KwaZulu-Natal, North West, Mpumalanga and Limpopo were at 49.4 per cent, 63.6 per cent, 69.3 per cent, 71.7 per cent and 52.3 per cent respectively, which is lower than the recorded national average of 73.4 per cent.

Figure 37: Percentage of households with access to piped water inside the dwelling/yard by province: Census 1996, 2001, 2011 and Community Survey 2007

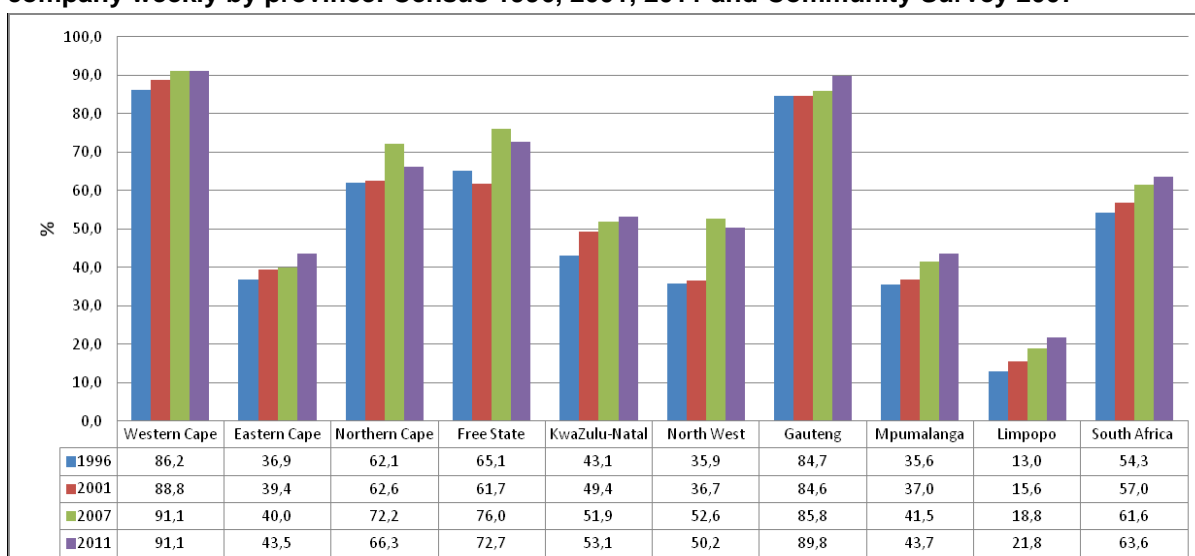


Source: Stats SA, Census 2011³³

1.5.2 Refuse removal

Figure 38 shows that the proportion of households with access to refuse removal by local authority/private company at least once a week increased in all provinces since 1996. Western Cape had the highest proportion of households with access to refuse removal at 91.1 per cent, followed by Gauteng at 89.8 per cent in 2011. Limpopo and Eastern Cape had percentages below the national average at 43.7 per cent and 43.5 per cent respectively. The National average was at 63.6 per cent in 2011.

Figure 38: Percentage of households where refuse is removed by local authority/private company weekly by province: Census 1996, 2001, 2011 and Community Survey 2007



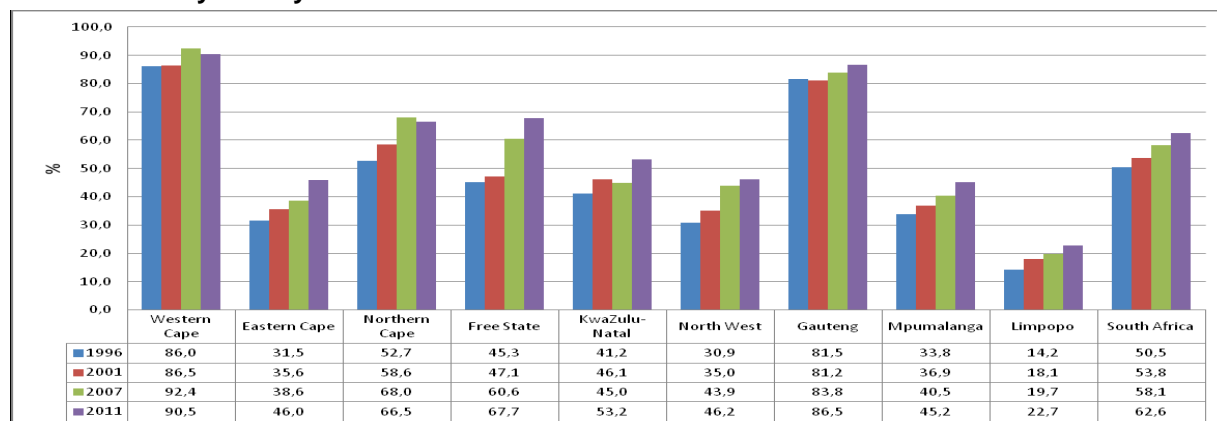
Source: Stats SA, Census 2011

³³ Statistics South Africa, Census (2011), Provinces at a glance

1.5.3 Toilet facilities

Figure 39 shows that the percentage of households with access to flush or chemical toilet has increased in all the provinces since 1996. Western Cape is the province with the highest percentage (90.5) of households with access to flush or chemical toilet, followed by Gauteng, Free State and Northern Cape with 86.5 per cent; 67.7 per cent and 66.5 per cent respectively. The percentage of households that have access to flush or chemical toilet in Eastern Cape, KwaZulu-Natal, North West, Mpumalanga and Limpopo is below the national average of 62.6 per cent.

Figure 39: Percentage of households with a flush toilet by province: Census 1996, 2001, 2011 and Community Survey 2007



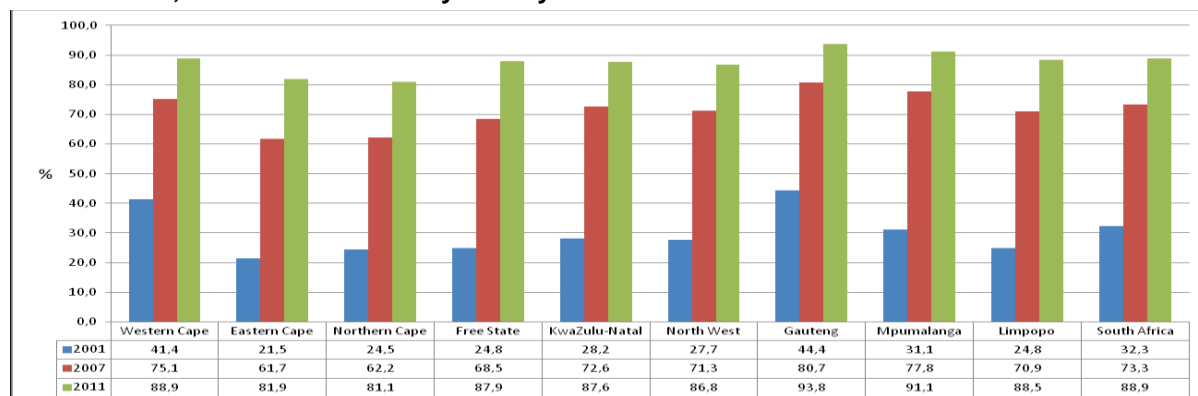
Source: Stats SA, Census 2011

According to Census 2011, service provision in the North West Province stands at 69.3 per cent in access to water within the dwelling, 50.2 per cent in refuse removal and 46.2 per cent in flush toilets. This clearly indicates the low level of service provision compared to other provinces.

1.5.4 Cell phone

Figure 40 shows that the percentages of households that have a cell phone in working order increased from 32.3 per cent in 2001 to 73.3 per cent in 2007 and 88.9 per cent in 2011 nationally. Gauteng had the highest percentage in 2001 at 44.4 per cent and it has highly increased to 93.8 per cent in 2011. 24.5 per cent of households in Northern Cape owned cell phones in 2001, however, it increased to 81.1 per cent in 2011, which is the lowest in the country.

Figure 40: Percentage of households that have a cell phone in working order by province: Census 2001, 2011 and Community Survey 2007

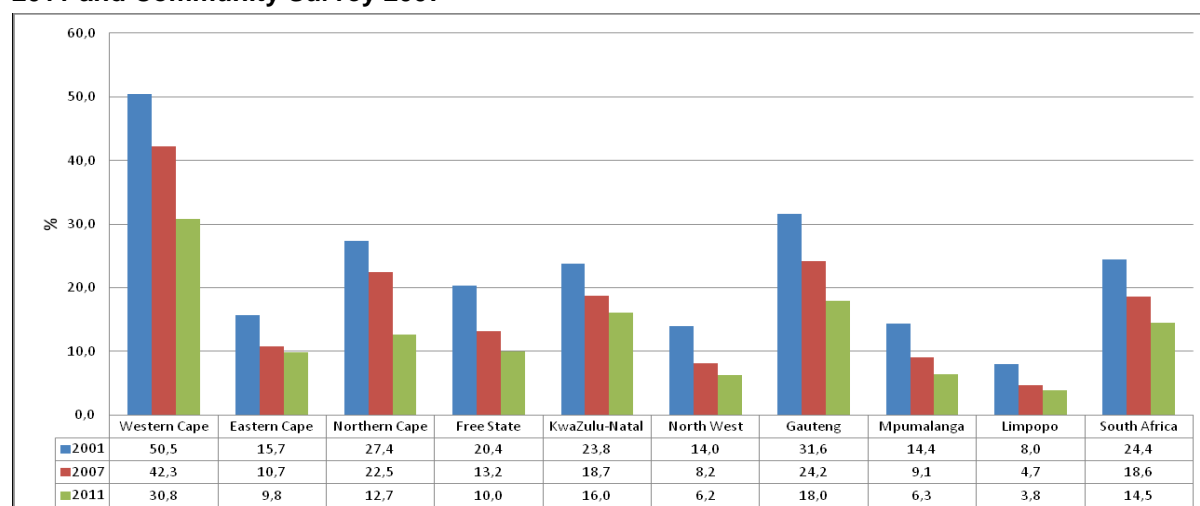


Source: Stats SA, Census 2011

1.5.5 Landline

Figure 41 gives the percentage of households that had a landline telephone in 2001, 2011 and 2007 Community Survey. The figure shows that all provinces recorded decrease in the proportion of households with landline telephones. Western Cape recorded the highest decrease of 11.5 per cent from 2007 to 2011 followed by Northern Cape and Gauteng. This significant decrease is attributable to the shift to the cell phone usage, which is easily accessible as compared to the landline.

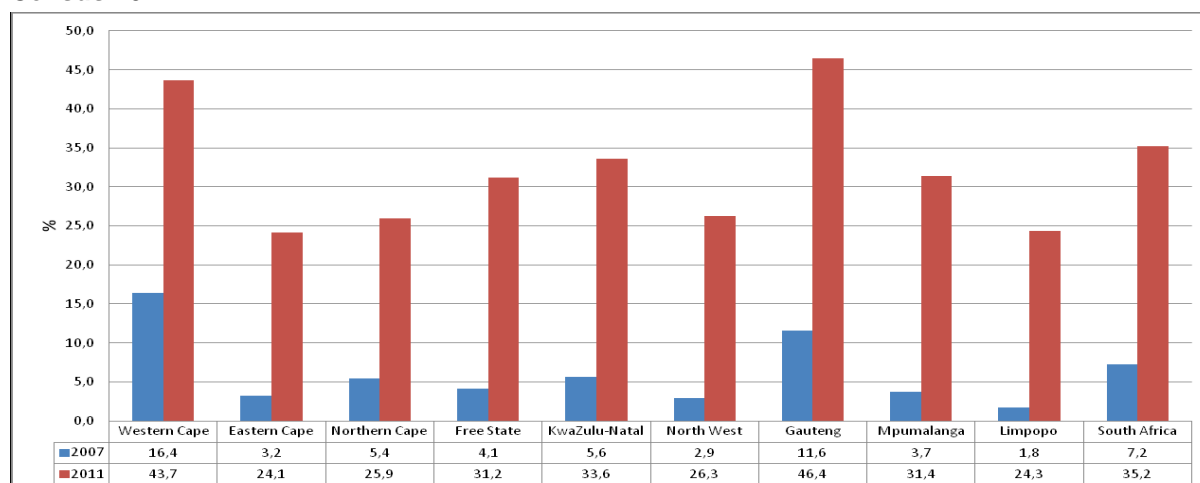
Figure 41: Percentage of households that have a landline telephone by province: Census 2001, 2011 and Community Survey 2007



Source: Stats SA, Census 2011

1.5.6 Internet

Figure 42 shows a proportion of households with access to internet increase drastically in 2011 compared to 2007. In 2007, Western Cape (16.4 per cent) had the highest access to the internet, followed by Gauteng (46.6 per cent). Limpopo and Eastern Cape recorded the lowest access at 1.8 per cent and 3.2 per cent respectively. In 2011, Gauteng had the highest access to internet at 46.4 per cent followed by Western Cape at 43.7 per cent. Limpopo and Eastern Cape had the lowest proportion of the households with access to the internet at 24.3 per cent and 24.1 per cent respectively.

Figure 42: Percentage of households with access to the internet: Community Survey 2007 and Census 2011

Source: Stats SA, Census 2011

Generally, there is an improvement in access to means of communication in the Country with more people gaining access to internet and reduction in usage of landline telephones to increased usage of cell phones.

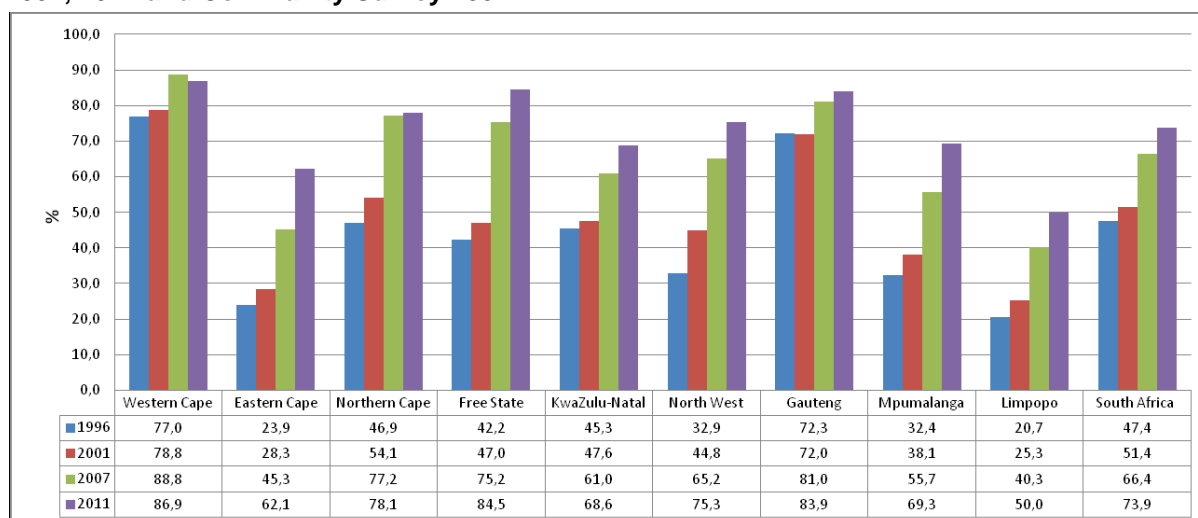
Sufficient and access to communication infrastructure is likely to increase access to markets and increased business opportunities for many. It is therefore important for the North West province to increase its investment in communication infrastructure coupled with public education on the effective and efficient use of technology and such means of communication.

1.5.7 Electricity

1.5.7.1 Electricity for cooking, heating and lighting

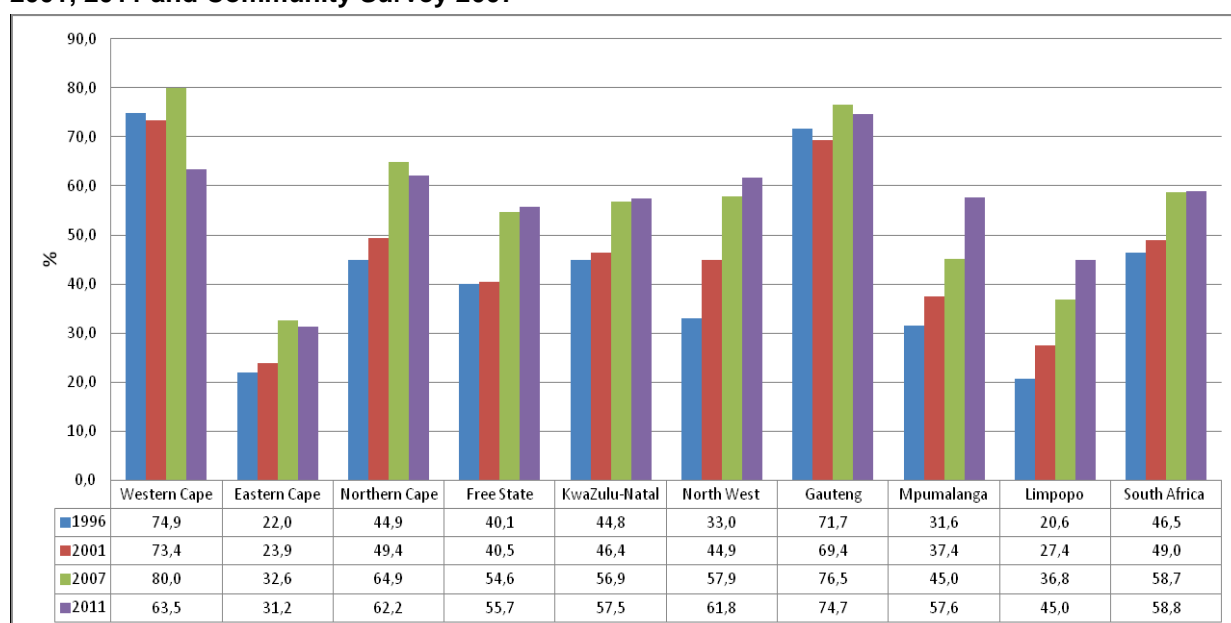
Access to modern energy services is fundamental to fulfilling basic social needs, driving economic growth and fuelling human development. This is because energy services have an effect on productivity, health, education, safe water and communication services. Modern services such as electricity, natural gas, modern cooking fuel and mechanical power are necessary for improved health and education, better access to information and agricultural productivity, Gaye (2007)³⁴.

³⁴ Gaye A., (2007), Access to Energy and Human Development, Human Development Report 2007/2008, UNDP

Figure 43: Percentage of households using electricity for cooking by province: Census 1996, 2001, 2011 and Community Survey 2007

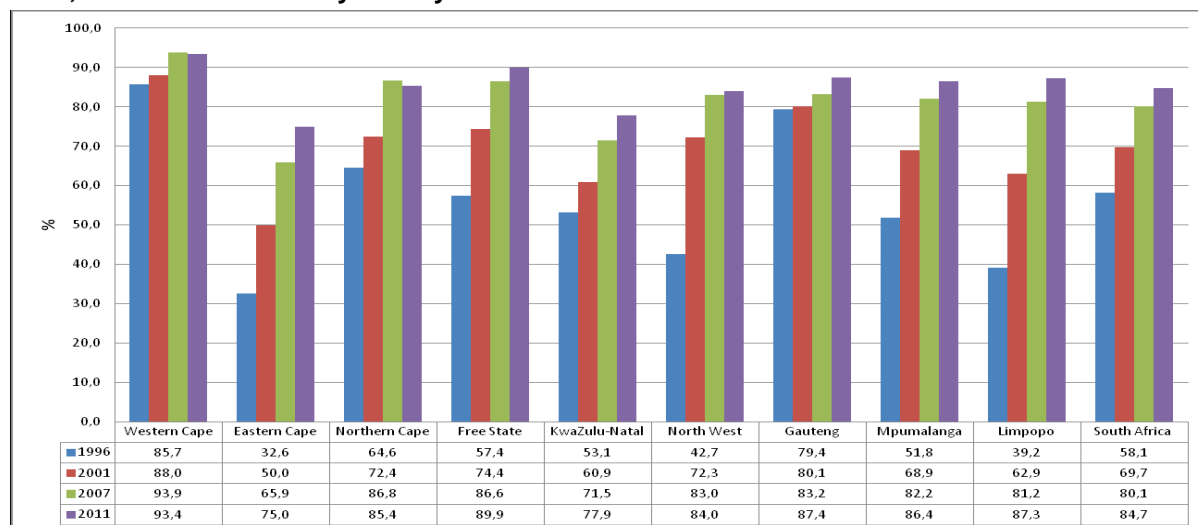
Source: Stats SA, Census 2011

Figure 43 shows the percentage of households which use electricity for cooking. The graph shows an increase in all the provinces since 1996. Nationally, it increased from 47.4 per cent in 1996 to 73.9 per cent in 2011. Western Cape recorded the highest at 86.9 per cent, followed by Gauteng at 83.9 per cent and the lowest being Limpopo at 50.0 per cent.

Figure 44: Percentage of households using electricity for heating by province: Census 1996, 2001, 2011 and Community Survey 2007

Source: Stats SA, Census 2011

Figure 44 shows the percentage of households that use electricity for heating in various provinces. The increase in the proportion of households using electricity for heating has significantly increased in eight of the nine provinces over the period 1996 – 2011.

Figure 45: Percentage of households using electricity for lighting by province: Census 1996, 2001, 2011 and Community Survey 2007

Source: Stats SA, Census 2011

Figure 45 shows that over the period 1996 – 2011, electricity was the main source of energy for lighting for most households in all provinces. The proportion of households using electricity for lighting in South Africa increased from 58.1 per cent in 1996 to 84.7 per cent in 2011. Western Cape recorded a highest proportion at 93.4 per cent, followed by Free State (89.9 per cent). Eastern Cape had a lowest at 75.0 per cent. Access to electricity for cooking in the North West province increased from 65.2 per cent to 75.3 per cent; for heating, it increased from 57.9 per cent to 61.8 per cent, and a minor increase from 83.0 per cent to 84.0 per cent for lighting.

This indicates a reduction in *energy poverty* which is defined as the *inability to cook with modern cooking fuels and the lack of a bare minimum of electric lighting to read or for other household and productive activities at sunset*, UNDP (2005)³⁵.

1.6 District Municipalities

1.6.1 Municipalities in the North West Province

This section focuses on key infrastructure development areas within four district municipalities in the North West Province. The sections will briefly discuss human development, inequality and infrastructure status in the four respective municipalities.

1.6.2 Human Development

Human development is measured in terms of human development index which is a tool widely used globally. According to Global Insight (2013), The Human Development Index (HDI) is a composite relative index used to compare human development across population groups or regions. HDI is the combination of three basic dimensions of human development

- A long and healthy life
- Knowledge
- A decent standard of living

³⁵ UNDP (2005), Energizing Poverty Reduction. A Review of Energy-Poverty Nexus in Poverty Reduction Strategy papers.

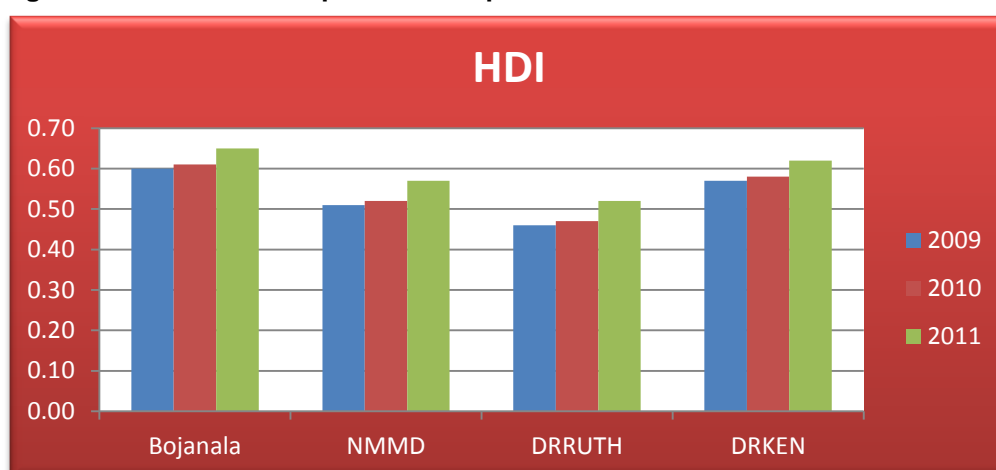
A long and healthy life is typically measured using life expectancy at birth. Knowledge is typically measured using adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. A decent standard of living is typically measured using GDP per capita.

The HDI can assume a maximum value of 1, indicating a very high level of human development. It has a minimum value of 0, indicating no human development.

According to figure 46 below, Bojanala District Municipality has been leading in terms of human development since 2009 to 2011 followed by Dr Kenneth Kaunda District Municipality. This could be as a result of mining activities in the area which open employment and other business opportunities. Dr Ruth Segomotsi Mompati district municipality is the lowest performing district in the province just behind Ngaka Modiri Molema District Municipality.

Ngaka Modiri Molema performance could be as a result of its close and interlink to Bojanala District and Dr Kenneth Kaunda. While the same could be a disadvantaging factor to Dr Ruth Segomotsi Mompati as it is located far from other districts especially Bojanala District.

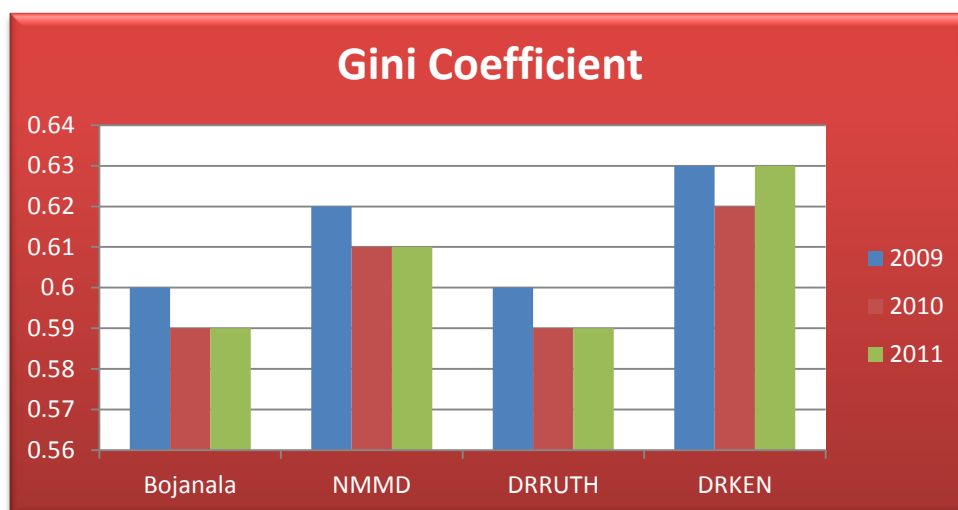
Figure 46: Human Development Index per District in the NWP



Source: data sourced from IHS Global Insight

1.6.3 Income Inequality

The Gini coefficient is a summary statistic of income inequality, which varies from 0 to 1. If the Gini Coefficient is equal to zero it means that incomes are distributed in a perfectly equal manner, indicating a low variance between high and low income earners in the population. If the Gini coefficient is equal to one, income is completely inequitably distributed, with one individual in the population earning income, whilst everyone else earns nothing. In practice this coefficient is likely to lie in a range between 0.25 to 0.70; (Global Insight, 2013).

Figure 47: Gini Coefficient for NW Municipalities

Source: data sourced from IHS Global Insight

Despite good trends in human development in Dr Kenneth Kaunda district municipality, data presented in figure 47 above shows a high level of income inequality over time; Ngaka Modiri Molema District Municipality also indicates a trend of high income inequality. Clearly, within the two districts there is a challenge of equal distribution of income which also indicates that there could be challenges in employment and access to business opportunities.

1.6.4 Municipal Infrastructure

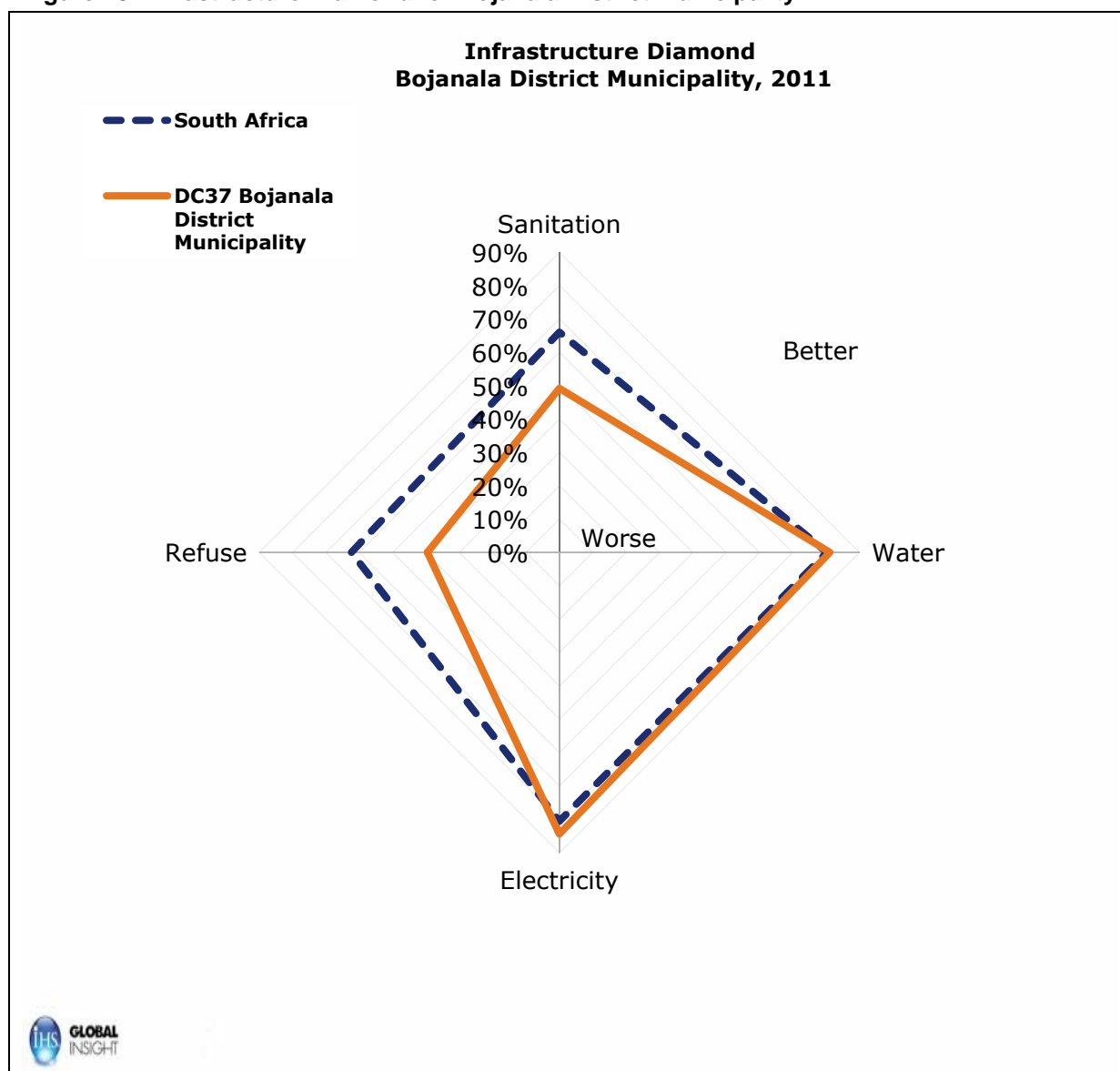
This section focuses on infrastructure diamond per district municipality.

The chart to be used in this section is the infrastructure diamond. The infrastructure diamond depicts the four household infrastructure measures on a single diamond shaped chart. The larger the diamond, the better serviced the region is in terms of refuse, electricity, sanitation and water access. The dotted blue line shows the national average as a means of comparison, whilst the red line shows the current region. If the dotted blue line falls *inside* of the orange line, the region is performing better than the national average. The opposite is true if the dotted blue line falls *outside* the orange diamond, (Global Insight, 2013).

1.6.5 Bojanala District Municipality

In the Bojanala District Municipality, more than 80 per cent of households have access to water, 50 per cent have access to sanitation, with provision of refuse removal services standing at 40 per cent and electricity supply is more than 80 per cent.

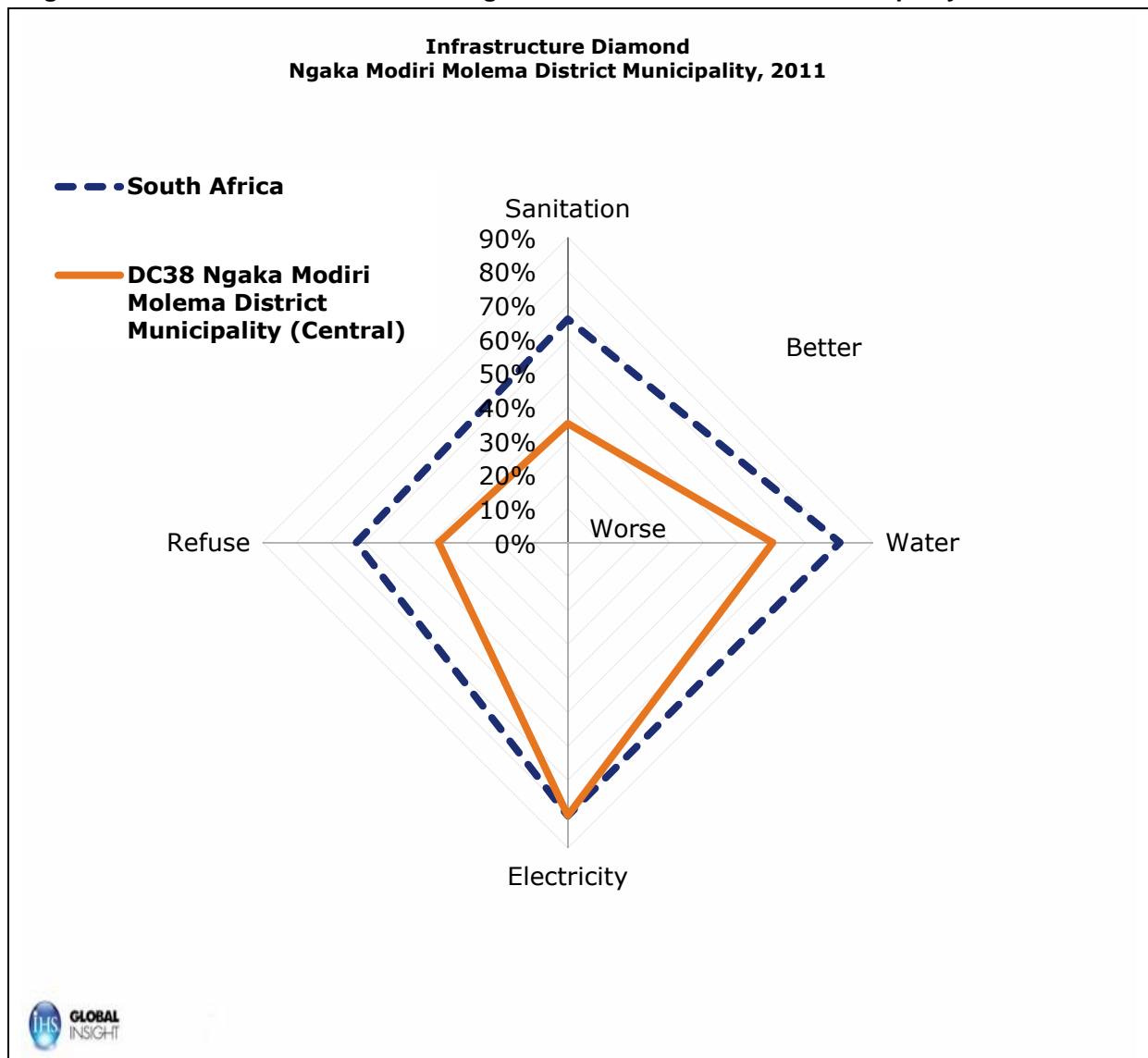
Figure 48: Infrastructure Diamond for Bojanala District Municipality



1.6.6 Ngaka Modiri Molema District Municipality

In the Ngaka Modiri Molema District Municipality, provision of sanitation services is between 30 and 40 per cent, water services is at 60 per cent while refuse removal services is at 40 per cent and provision of electricity remains the most provided service at 80 per cent. The most poorly provided service is sanitation.

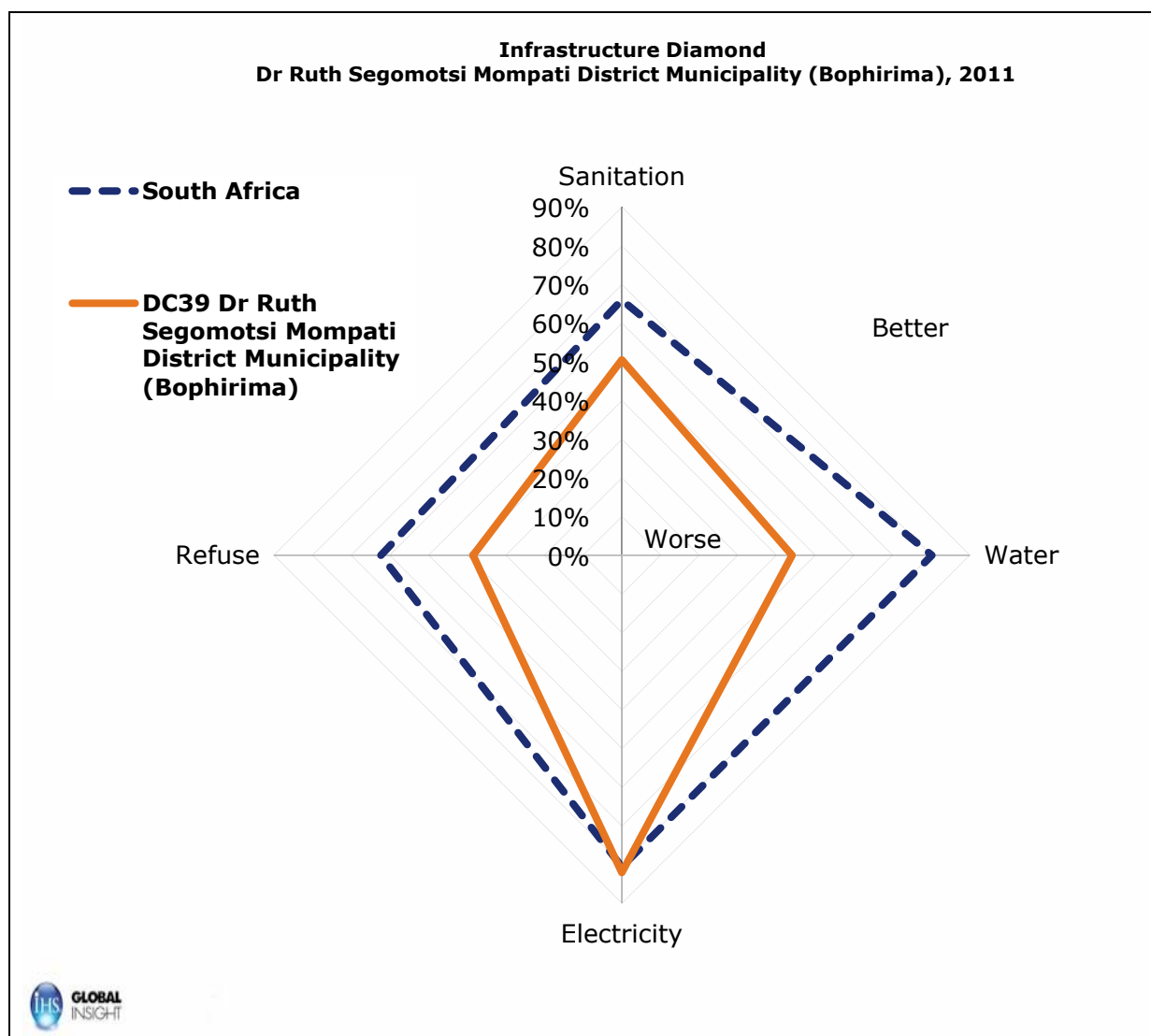
Figure 49: Infrastructure Diamond for Ngaka Modiri Molema District Municipality



1.6.7 Dr Ruth Segomotsi Mompoti District Municipality

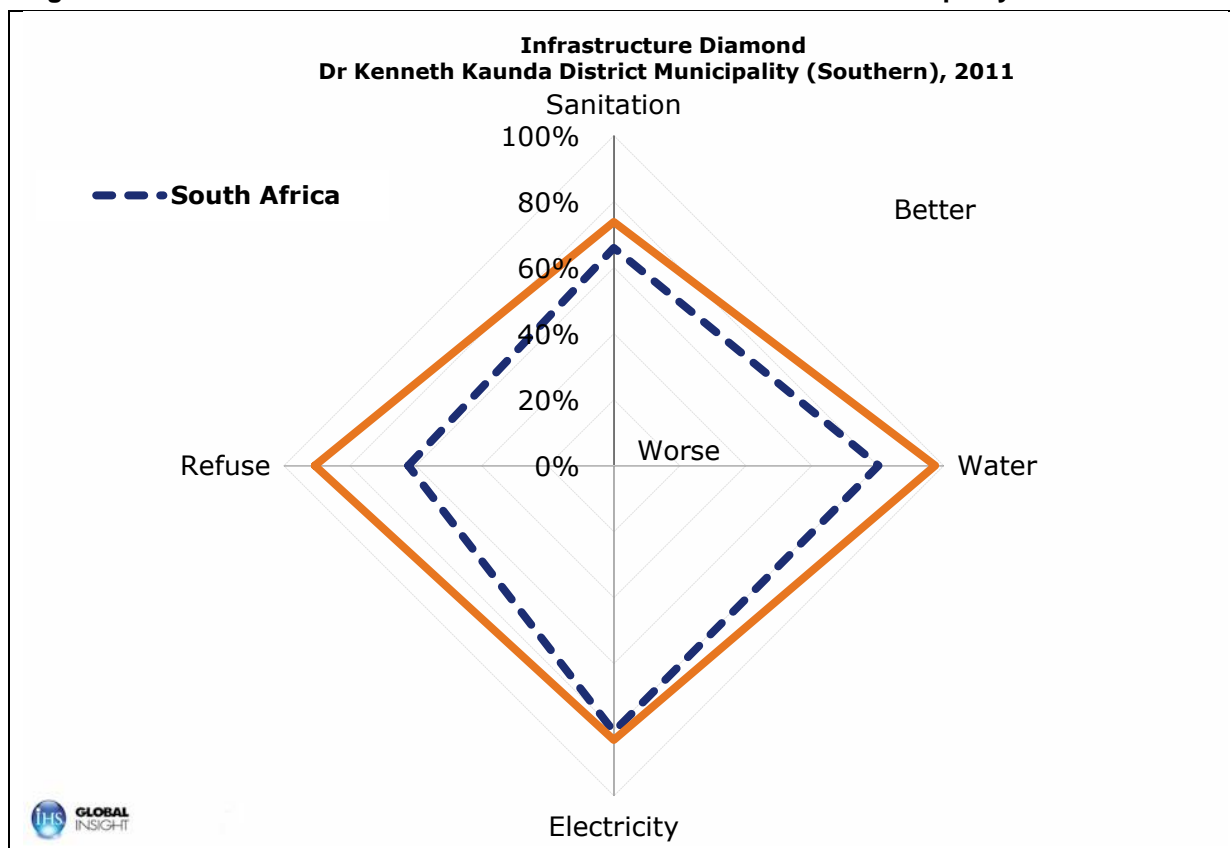
Provision of electricity in Dr Ruth Segomotsi Mompoti District Municipality is amongst the largest at 80 per cent, water standing between 40 and 50 per cent with sanitation service standing at 50 per cent and refuse removal standing at 40 per cent.

Figure 50: Infrastructure Diamond for Dr Ruth Segomotsi Mompoti District Municipality



1.6.8 Dr Kenneth Kaunda District Municipality

Interestingly, provision of basic services in the Dr Kenneth Kaunda District Municipality exceeds the national progress in provision of services as depicted in figure 51. Water service is standing at 50 per cent, electricity which is slightly higher than national is at 40 per cent with sanitation standing at just below 40 per cent and refuse removal services being between 40 and 50 per cent.

Figure 51: Infrastructure Diamond for Dr Kenneth Kaunda District Municipality

1.7 Conclusion

The provision of basic services in the North West District Municipalities ranges between 40 and 50 per cent on average excluding electricity. Electricity is the leading and better provided service across municipalities. Clearly this poses a challenge of service delivery in the province and requires much more increased investment and skilled human resource capacity to drive the process of service provision.

Based on the information presented above, North West Province is still faced with various socio-economic challenges which definitely require additional resources to overcome. Whether or not currently available resources at government's disposal, are effectively, efficiently and economically utilized, still remains in question. The status quo is unsatisfactory. Inclusive of the increasing unemployment and stubborn poverty trends, women and youth remain the most vulnerable members of the society. This requires decisive policy pronouncements and action from government to prioritize addressing challenges such as the one stated above including gender inequality, income inequality, unemployment, poverty, etc.

Noting the rural nature of the province and the likely high cost of providing both social and economic infrastructure, it remains critical for both provincial and local government to ensure effective deployment of public resources which will facilitate the achievement of desired state of human development in the province. To achieve this, concrete framework for monitoring and evaluation system must be put in place to trace reporting on both qualitative and quantitative development. In the course to alleviate poverty it should be government priority to ensure empowerment of community members as this will ensure long term sustainability of development programmes and projects.

2. Summary of Budget Strategy and Aggregates

Responding to the Medium Budget Policy Statement the North West Provincial Government will continue to utilize limited available resources sparingly by reducing the non-core spending substantially, enforcing reprioritization strategy and implementing EXCO resolution of “use it or lose it” in order to redirect limited funding where most needed for service delivery.

Despite concerns that sovereign debt problems in the Euro zone would destabilise the global financial system, policy responses in those countries appear to have found the way to contain the risk. In South Africa, economic recovery appears to be steadily under way. For instance during the fourth quarter of 2013, real Gross Domestic Product (GDP) at market prices registered growth of 3.8 per cent, from 0.8 per cent during the first quarter, mainly due to the recovery in the manufacturing sector and in particular, higher production of food, beverages, petroleum and chemical products in that sector. The North West economy, on the other hand, has been negatively affected by a myriad of service delivery strikes and mining sector strikes, which led to the North West GDP contraction of 0,6 per cent in 2012. Against the backdrop of slow recovery in the global economy, labour unrests in the mining sector, and high levels of consumer price inflation averaging 5,7 per cent in 2013, National treasury projects the South African economy to grow by 3.0 per cent in 2014, with further growth of up to 3.5 per cent in 2016 expected.

The North West Province will continue to focus and improve on the provision of quality education, proper health care, skill development and fight against crime and corruption. The implementation of these apex priorities will be overseen and coordinated by the Provincial Clusters Delivery Forums such as GACP, Social Cluster and the Economic Development and Infrastructure Cluster that coordinates the Presidential Outcomes as following:-

- Improved quality of basic education-(outcome 1)
- A long and healthy life for all South Africans- (outcome 2)
- All people in South Africa are and feel safe- (outcome 3)
- Decent Employment through inclusive economic growth- (outcome 4)
- A skilled and capable workforce to support an inclusive growth path (outcome 5)
- An efficient, competitive and responsive economic, infrastructure networks (outcome 6)
- Vibrant, equitable and sustainable rural communities with food security for all (outcome 7)
- Sustainable Human Settlements and improved quality of households' life (outcome 8)
- A responsive, Accountable, effective and efficient local government system (outcome 9)
- Environmental assets and natural resources that are well protected and continually enhances (outcome 10)
- Create a better South Africa and contribute to a better and safer Africa and World (outcome 11)
- Effective and development oriented public service (outcome 12)

This chapter seeks to demonstrate the Budget Aggregates which comprises estimates of provincial revenue expenditure for the 2014/2015 to 2016/2017 financial years; the audited outcomes of the previous years, from 2010/11 to 2012/13, the Provincial Socio Economic and Demographic Profile with a clear link to the National and Provincial Development Plan. The information for the 2013/14 financial year incorporates the second adjustments and revised estimates based on the December 2013 in year expenditure and projected figures.

The tabling of the 2014/15 Estimates of Provincial Revenue and Expenditure coincide with the tabling of the 2013/14 Second Adjustment of the Provincial Revenue and Expenditure which was initiated as part of the financial discipline, enforcement of reprioritization strategy in order to address financial challenges that were perpetuated by the tighter fiscal envelope. The departments with critical financial challenges such as Department of Health, Local Government and Traditional Affairs, Sports, Arts and Culture, Provincial Legislature, Public Safety and Liaison, Public Works, Roads and Transport and Human Settlements have benefited from this initiative.

Alignment of strategic development priorities and approaches in all planning and budgeting process

The 2014/15 Medium Term Expenditure Framework updates the fiscal policy framework for the province and make further progress towards the provincial goals and long term sustainable economic development and poverty alleviation in key targeted areas through improved management of public finance as defines in Outcome no 5 and the 2014 Medium Term Policy Statement,

The North West Province has embarked on a drive to ensure integrated planning across departments and to other spheres of the government. The following are some of the key intervention programmes:

- Economic Infrastructure
- Water
- Energy

The North West strategic priorities that were approved by EXCO in 2009 which are aimed at halving poverty by 2014 are still applicable and some have find expression in the 2030 National Development Plan such as;

- Halving poverty and building safe, secure and sustainable communities;
- Enabling faster economic growth and development
- Developing a healthy, skilled and productive people
- Building an effective and caring government;
- Fighting Crime and Corruption;

Furthermore, there are key strategies or programmes which are aimed at making significant impact towards achievement of national strategic goals. It is therefore imperative to reflect that these programmes or initiatives are linked to the outputs and outcomes to be delivered by relevant departments in North West as pronounced by the President and the Premier during the State of Nation Address (SONA) and the State of the Provincial Address (SOPA) which amongst others includes;

Economy and Jobs

The Executive Council has in 2013 financial year initiated the EPWP (Labour intensive) Programme. This programme targeted twenty- thousands unemployed citizens from all districts and is intended to continue until November 2014. The budget for 2013 was R172 million and R352 million in 2013/14 and 2014/15. This initiative was an addition to the nationwide EPWP that aims at drawing significant numbers of unemployed people in to productive work accompanied by training to improve their skills and capacity to earn income. As part of the EPWP implementation a number of jobs in various categories have been created such as care givers, child minders etc. In total the province has created 17 938 job opportunities which *inter alia* includes Infrastructure sector, (8 015) provincial Environment and Culture sector (1721) and Provincial Social sector at 8168. For 2014, the province has targeted a number which is estimated at 57 989 as recommended by National for EPWP job creation.

The Department of Human Settlement is implementing an integrated housing strategy to provide shelters for the unemployed and low and middle income earners. An amount of R1.3 billion in 2013 has been made available to produce an estimated number of 14 902 houses and delivered 7 528 houses as at the third quarter. In 2014 an amount of R1.5 billion has been affirmed through the Human Settlement Development Grant to construct habitable shelters. The department is planning to deliver 15 026 houses and create 10 164 job opportunities.

The province is also supporting the Municipalities through recruitment and deployment of technical experts. A number of these experts (technical assistants) have been deployed to build technical skills at Municipalities. The appointment and training of community development workers has advanced government effort to communicate with local municipalities. 319 of Community Development cadets have been trained and appointed.

Health and Social Security.

The re-engineering of Primary Health Care is a core Programme in this department although still at a pilot stage. The North West Province has directed more resources toward primary health care to ensure increased access by communities and health services. The department has developed a strategy to retain health care professionals including doctors and nurses. One hundred eighty (180) prospective medical doctors are receiving training at Cuba and an amount of R20 million have been allocated in 2014/15, increasing to R21 million in 2015/16 and R22 million in 2016/17 for this purpose.

The department of Health has also trained 7 775 Care Givers and has committed to give access to five hundred (500) Interns Community Health Workers (student doctors) that will be receiving training in hospitals. District health teams are also receiving training which entails general primary health care services to patients at home. In an attempt to strengthen primary health services, the department will collaborate with stakeholders such as tribal authorities, local councillors, faith based organizations, NGOs and society at large to support school health programmes and ward based teams. This approach will strengthen health care provision at local level where services are mostly needed.

WIRHE Scholarship Students

From previous years until 2013/14, the Department of Health has attracted 56 prospective students to study medicines, BSC Occupational therapy, BSC Pharmacy, Bachelor of Dental Surgery and BSC

Physiotherapy with Wits, Medunsa and Pretoria Universities. Nine students have graduated, 7 from medicines and 2 from BSC Occupational therapy and have been placed in the system.

The department of Social Development has put more effort to ensure provision of integrated comprehensive and high quality social protection services to maximise capacity of poor and vulnerable individuals, households and communities. The following were achieved: 62 726 food parcels, cooked meals, supplements and school uniforms were distributed through HCBC's & Drop in centres (target: 40 084); 67 473 orphans and other children made vulnerable by HIV and AIDS received services (target:54 000); about 4 445 job opportunities were created for Caregivers within HCBC's/ Drop-in- Centres & Prevention Partnership Programmes (target:1 436); a total number of 6 786 households and families benefited from the Social relief programme against a target of 5 000. 127 clients / service users admitted to fund inpatient substance abuse treatment centres managed by NPOs against a target of 108.

Improving and Expanding Education

The department of Education has made significant progress in the provision of Grade R resources to public ordinary schools and educator development. An amount of R44.3 million in 2013 and R70.4 million in 2014 respectively were allocated. R15 million was provided for GRD R Educator Development. The department has also collaborated with the department of Social Development in the training of Grade R Practitioners that are in ECD sites. By the end of the third quarter of 2013 universal access to grade R recorded 90 per cent, implying that only 150 schools remain to be covered.

Apart from that, the department of Education has a strategy to take care of youth with matric from poverty stricken rural areas in learnerships programme in collaboration with the Provincial Youth Structures and the Sector Education and Training Authorities (SETA). Upon graduation, graduates are placed in AET institutions as fully fledged AET Educators.

One of the primary focus of the North West Province over the MTEF is the need for further improved state capacity through skill training and learning. The province has successfully implemented the PALAMA Programme where quite number of its employees is receiving training.

Fighting Crime and Corruption

The North West safety strategy for 2014/15 aims to improve the criminal activities in the province and to alleviate serious threats to the quality of life and development. For instance, a close working partnership with criminal justice stakeholders, other non- government institutions and Community Police Forums is being maintained to fight against crime.

The Provincial Supply Chain will proceed to develop a strategy that will assist to upgrade the current quotation/ tendering and supplier database system with the aim to improve the efficiency and effectiveness of supply chain management through technology. This initiative would assist in the prevention of fraud and corruption by making it possible to verify and validate supplier information with the Companies and Intellectual Property Commission (CIPC) system, and the PERSAL system.

The Office of the Premier launched Local Anti-Corruption Forums (LACF) in areas such as Moretele, Madibeng, Rustenburg and Moses Kotane Matlosane in the Bojanala Platinum District and Matlosana LACF in the Dr. Kenneth Kaunda District. Inaugurated members were work shopped. The objective of the launching is to cascade advocacy to different wards within Communities.

Rural Development, land and agrarian reform and food security

Agriculture continues to remain an important vehicle for the economy of the North West. The department of Agriculture and Rural Development has entered into a strategic partnership with commodity group, Grain South Africa wherein identified farmers from the approved project list were assisted with crop mechanisation packages as well as skills transfers on crop production. A vigorous initiative geared towards alleviating poverty would be implemented under the Theme 'one family one garden'. The strategy would assist families through plantation of food gardens at identified households as a way of alleviating hunger. During the last quarter of 2013/14 the province was hit hard by drought and the department made an undertaking to assist farmers with an estimated amount of R43 million to purchase fodder for the livestock.

Through National School Nutrition grant, the department of Education is trying its utmost to enhance learning capacity as well as improving access to education by providing nutritious meal to the targeted learners. The Programme has been expanded to quintile 3 secondary learners. The programme is set to benefit almost 689 434 learners in 2014/15 with a budget allocation of R 367 million.

The Department of Social Development has profiled 69 169 households out of which 15 469 benefitted from poverty alleviation programme through food parcels and provision of school uniform.

A shared agreement on the nature and characteristics of the space economy

To unlock economic opportunities in the Province, the department of Economic Development and Tourism shall focus on implementation of large and long term infrastructure projects that have the potential to cushion the impact of low investments inflows and boosting tourism in the Province.

The Province has also established relations with Sun City, Anglo American and other private sector partners with a view of building relations towards the signing of social accord between the state and its partners. The implementation of this Accord would amongst others see the Province increasing its skills base and working with the private sector to turn around the performance of various sector that are struggling. The attention would be on those sectors with potential to employ high numbers of people in their value add processes.

To this end, value activities in leading sectors such as transport equipment, automotive components production, minerals beneficiation, agro-processing and enterprise development would receive attention. The growing market in Africa and BRICS countries offers this Province an opportunity to tap into new partners and creation of cost effective market access. Faster connectivity, network operations and efficient communications infrastructure are top on the agenda of the Department to create an enabling environment to retain current investors and attract new ventures. It is for these reasons amongst others that, the Department seeks to influence the resuscitation of the Mafikeng International Airport and rail infrastructure in the Province. The plan of turning Mafikeng airport into logistic hub will be launched in 2014/15 financial year.

The Department of Economic Development has developed a comprehensive economic development and industrialization strategy, which was informed by various policies and strategies such as Industrial Action Policy Action Plan (IPAP), New Growth Path, and Regional Industrialization Development Zones (RIDZ). This will enable programmes and projects to change the economic landscape of the Province and thus create jobs. To this end, the department has funded four youth projects towards promotion of youth employment. Overall the Department and its agencies contributed almost 10 000 jobs by either creating new jobs and/or sustaining the existing ones.

The efficiency of implementing economic development programs will further be enhanced by establishment of the New Development Agency that is planned to be fully operational in 2014/15 financial year with a budget allocation of R40 million. This Agency will be responsible for economic development, growth, trade and investment promotion enterprise development.

Strategic principle for infrastructure investment and development spending.

The key objective of the IDMS is to link the planning process so that better and cost effective service delivery is achieved. The Department has set up a Joint Infrastructure Committee in line with IDMS requirements, chaired by the MEC for Finance. Through the Joint Infrastructure Committee, the coordination of projects plans is managed through the appointed technical assistant(s) whose role is to provide technical advice and support the Infrastructure Coordination Unit with regards to the drafting and the development of instruments/ mechanisms in the form of Provincial Infrastructure Policies, strategies, regulations or instruction to plan, monitor and assess the implementation of infrastructure in the North West Province.

The mandate of this initiative was approved by EXCO in October 2012 and endorsed that, the IDMS operational Plan should be implemented within the Provincial Treasury, Public Works, Roads and Transport, Health and Education and other infrastructure sectors within the Province. In 2013/14 financial year, the province invested on 1 535 projects at an estimated cost of R5 170 billion.

The province, through the Department of Public Works, has the responsibility to fast track the implementation of projects, some of which are medium in size, that is, below R200 million as follows: construction of a road that stretches from Wolmaranstad to Shweizerenek which is progressing well and to be completed around October 2014/15. In Dr Ruth Segomotsi Mompati, three roads are to be upgraded; they are already in adjudication stage and expected to be awarded before the end of 2013. This upgrade affects roads from Morokweng to Bona-bona at the estimated cost of R163 million, Morokweng to Vosterhoop with an amount of R179 million and road from Ganyesa- Vragas to Madinonyane costing R299 million. In terms of building construction, the Bophelong Psychiatric Hospital is under construction at a cost R537 million and this project is expected to be completed in May 2014.

Major Policy Decisions of the Executive Council that have been publicly pronounced

The 2013/14 Adjusted Budgets marked some paradigm shifts which affected certain functions. This decision overlapped in to the 2014/15 MTEF budgets. For instance, the Provincial Information Technology that was attached to the Department of Finance was transferred to the Office of the Premier with its budget of R93.8 in 2013/14 and R99.5 million in 2014/15 to merge with GITO.

Special Programme/ function that resided with the Department of Social Development was also transferred to the Office of the Premier with its budget provision of R8.6 million in 2013/14, R8.9 million in 2015/16 and R10 million in 2016/17 respectively.

The Executive Council approved an amount of R142 million as funding earmarked for Premier Legacy Project to reduce backlog on sanitation and to address challenges on scarcity of water in the province over the period of three years. A partnership with Water Affairs and Ngaka Modiri Molema has been entered into with the view to construct the Dinokana Water supply phase 2. This project is estimated at R21.4 million and to be completed in November 2014.

The Province has also entered in to an agreement with Mafikeng South Regional Water Supply Scheme to develop reservoir that will serve villages around Mafikeng such as Majemantsho, Setlopo, Dithakong and Lomanyaneng. This contractual obligation will cost the province R22 million including Phase 4 of Mafikeng rural sanitation. Couple with that, an amount of R20 million was made available for water purification and desalination.

The Rural and Heritage Tourism Strategies offers yet another platform from which the Province will develop its offerings to attract tourist in the Province. For instance an amount of R60 million in 2014/15 and R69 million in 2015/16 was injected towards Taung skull project. In addition an amount of R34.7 million in 2014/15 and R20 million in 2015/16 was provided for industrialization projects. This is also one of the key project(s) that will create job opportunities in the province.

Through food security strategy, Kgora Farmer Training Centre has to be refurbished and repositioned in order to accelerate food security project. Thus far, fifty families including those infected and affected with HIV/AIDS have benefitted from it. An amount of R12.3 million in 2014/15, R28.4 million in 2015/16 and 2016/17 respectively has been set aside to successfully advance this project.

The North West Province align its self with the fact that, infrastructure support the restoration and development process of local economies, stimulate economic growth, advance investment and alleviate poverty through job creation. Therefore, the department of Public Works, Roads and Transport which is one of the key departments in terms of job creation, economic growth development through projects implementation has been allocated an amount of R690 million for roads infrastructure in 2014/15 as well as an amount of R55 million for War on Poverty Projects aiming at improving the status of the provincial roads through rehabilitation and maintenance.

2.1 Aligning provincial budgets to achieve governments prescribed outcome

The outcomes approach is geared towards assisting the provincial departments to improve planning and implementation on annual basis, monitor and evaluate systems that are meant to manage the twelve outcomes that collectively respond to the main strategic priorities of the government as approved by the Cabinet.

The North West province has improved in terms of aligning the provincial budgets to 2014/15 performance plans, presidential outcomes, other national priorities, policies and National Development Plan. The alignment included:

Outcome 1: Improved quality of basic education

The Department of Education has aligned its strategic goals and objectives to the Presidential Outcomes as well as to Education Action Plan 2014 Goals. This is an attempt to make sure that resources are targeted at processes that will give impetus to the attainment of the set targets. A sufficient budget allocation of R395.7 million in 2014/15, R453.4 million in 2015/16 and R476 million in 2016/17 has been made for Learner Teacher Support Material (LTSM) and workbooks.

An allocation of R15 Million was made available in 2013/14 MTEF baselines and; increased substantially to R55 million in 2015/16 for the appointment of GRD R teachers. Furthermore an amount of R69.3 million was allocated in 2015/16 (2013/14 baselines) for the appointment of Quintile 1 school teachers.

Outcome 2: A long and healthy life for all South Africans

The Department Health considers itself one of the most important forerunners in a nation's quest to attain Millennium Development Goals (MDGs). Plans on how to eradicate extreme poverty and hunger (Goal 1), Reduce Child Mortality (Goal 4), Improve Maternal health (Goal 5) and combat HIV and AIDS, Malaria and other diseases (Goal 6) are outlined in the APP. The Department has taken into consideration all material, financial and human resources required to make NHI a priority and reality.

Outcome 3: All people in South Africa are and feel safe

The Department of Public Safety and Liaison is committed to contribute towards achieving the national vision through oversight of the police, coordination of crime prevention and partnerships, traffic law enforcement, road safety management and road safety services. Meanwhile, the departments has committed itself to isolate and incorporated the following key objectives as part of its planning efforts for 2014/2015:

- To make the police service professional
- To build safety using an integrated approach

Outcome 4: Decent Employment through inclusive economic growth

Department of Economic Development, Environment, Conservation and Tourism addresses the objectives of outcomes 4, 6, 10 and 12.

The Annual Plan of the department is fully aligned to the goals enshrined in these Outcomes, the National Growth Plan and the Industrial policy Action Plan. Seventeen (17) projects that could stimulate economic growth and job creation on key sectors such as agro-processing, mining beneficiation, green economy, SMME and Cooperatives support, rural development etc were identified. In 2014/15, this department will be ready to implement Accords that would amongst others see the Province increasing its skills base and working with the private sector to turn around the performance of various sector that are struggling. Faster connectivity, network operations and efficient communications infrastructure are top on the agenda of the Department to create an enabling environment to retain current investors and attract new ventures.

Outcome 5: A skilled and capable workforce to support an inclusive growth path- Responsible - All Provincial Departments

Department of Finance – This department renders a financial transversal function which amongst others is to ensure that the finances of the province are managed with prudence as well as ensuring that proper financial systems and controls are in place to enable the province to attain the provincial turn around to clean audit, extend financial services, guidance and support to the Municipalities and build the necessary financial capacity that will enable Municipalities to comply with amongst others, Grap 17 implementation with budget provision of R77 million over the MTEF period and MFMA Phase 2 allocated a budget of R67 million for the next three years of the MTEF.

Outcome 6: An efficient, competitive and responsive economic, infrastructure networks

The Department of Public Works, Roads and Transport is key in terms of ensuring responsive economy through infrastructure development and networks. In response to outcome 6, the department is progressing well on various roads which are under upgrading and rehabilitation. For example, road D39 in Mooifontein is at 80 per cent of completion while the road from Tlaskgameng to Ganyesa was officially opened on the 26 November 2013. The departments will also continue to upgrade, rehabilitate and refurbish current and existing infrastructure according to the project list to ensure that North West road network and buildings are in a good and safe condition.

Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all- Responsible Department- Department of Agriculture and Rural Development as well as Social Development

The department of Social Development is continuing to implement and coordinate the provincial interdepartmental poverty eradication programme through poverty eradication strategy/vehicle. The National Minister for Social Development launched the “Food for All campaign” since December 2011 with a view to upscale the Department’s fight against hunger and to highlight the necessity to address malnutrition. This Programme would be up scaled even in 2014/15 to benefit the following:-

- Home - Community Based Care Centres and Drop-In Centres which support households infected and affected by HIV and AIDS and related diseases.
- Transfer payments for ECDs, Children’s Homes and Places of Safety, Old Age Homes and Service Clubs;
- Transfer payments for Centres for People with Disabilities and to Food banks in areas of Vryburg and Rustenburg;
- Provide food parcels in a form of Social Relief of Distress Programme

This department is working in close collaboration with the Department of Health, Department of Agriculture and Rural Development, Municipalities and the private sector. A sub-committee will be established in 2014/15 to facilitate this Programme.

From Agriculture perspective, this department has pledge to implement the NDP initiative. Amongst others, focus for the coming 2014 – 2017 MTEF periods would include: Improve land administration and spatial planning for integrated development with a bias towards rural areas; up-scaled rural development as a result of coordinated and integrated planning , resource allocation and

implementation by all stakeholders and to ensure sustainable land reform (agrarian transformation). Improve food security and continue to drive Smallholder farmer development and support (technical, financial, infrastructure) for agrarian transformation

Outcome 8: Sustainable Human Settlements and improved quality of households' life

The department of Human Settlements contributes to achieving this outcome as indicated in the Constitution, Bill of Rights and in the National Development Plan 2030 (NDP): which requires that the human settlements future must at least consist of development of suitably located and affordable housing (shelter) and decent human settlements. In 2014/15, the department is planning to build 15 026 houses in 2014/15 financial year.

Outcome 9: A responsive, Accountable, effective and efficient local government system

The core mandate of the department of Local Government and Traditional Affairs is to support municipalities and thus enable them to render effective service delivery as well as providing strategic support to the institutions of the traditional leadership. To assist Municipalities delivering on basic services consideration must be given to the establishment of a Bulk Infrastructure Fund to unlock delivery of reticulation services, to upgrade and rehabilitate bulk infrastructure (such as Waste, Water Treatment Works).

Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World

The department of Public Safety and Liaison is committed to build safer communities as entrenched in the 2013 National Development Plan. This Department has internalised this plan with specific reference to Chapter 12: "Building safer communities". For the 2014/15 MTEF, this department's focal point is to drive two key objectives as per Chapter 12 of the NDP which is to make police service professional and monitor their code of conduct: build safer community by implementing national rural safety strategy and plans.

Outcome 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship: All Provincial Departments

As a coordinating Institution, the Office of the Premier mainly responds to outcome 12 which aims at generating an efficient, effective and developed orientated public service. This outcome is aligned to National Strategic goal number 10. The Office has reprioritized its budget and used the outcomes based approach as well as zero based budgeting in order to enhance government's change agenda. It has shown impeccable leadership, overall coordination and monitoring of all 10 provincial strategic goals and all 12 priority outcomes which are being communicated to the Office of the Presidency on quarterly basis.

3. Receipts

3.1 Overall position

The equitable share formula was revised on the basis of the new data updates from the Census 2011 information. In line with the outcome of the Census, which indicated the increase in population for the North West Province, the provincial equitable share was increased by R113.9 million in 2014/15, R18 million in 2015/16 and R149.5 million in the last year of the MTEF compared to the 2013/14 baseline allocations.

The Conditional Grant allocation also recorded substantial increase from the adjusted R5.462 billion in 2013/14 to an amount of R5.621 billion in 2014/15, R6.769 billion in 2015/16 and declines to R5.814 billion in 2016/17.

The province has made significant allocation to Social Services and infrastructure through the departments of Education, Health, Social Development and Public Works, Roads and Transport. The Social Cluster has been allocated R21.8 billion of the R31.8 billion or 68.71 per cent of the 2014/15 provincial allocation. The total amount of R5.410 billion has been allocated for construction and maintenance of infrastructure in the province in 2014/15 financial year and is expected to increase to R6.232 billion in 2015/16 financial year. However, the declines reflected in the outer year came as a result of the non-allocation of the of infrastructure grant for Health and Education in line with the principles of IDMS.

The overview of the Provincial budget is provided in the table below. The size of the total provincial budget is R31 769 791 million for the 2014/15 financial year.

Table 1: Provincial budget summary

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
Provincial receipts									
Transfer receipts from national	21 281 694	23 686 262	24 814 407	27 743 949	28 372 513	28 342 689	30 328 339	33 296 416	34 199 903
Equitable share	17 378 076	19 300 528	20 425 575	22 754 262	22 910 363	22 997 539	24 706 979	26 527 825	28 385 986
Conditional grants	3 903 618	4 385 734	4 388 832	4 989 687	5 462 150	5 345 150	5 621 360	6 768 591	5 813 917
Provincial own receipts	598 489	718 235	944 833	822 106	891 906	891 906	961 452	1 019 208	1 071 155
Financing					1 022 180	1 022 180	480 000		
Total Provincial receipts	21 880 183	24 404 497	25 759 240	28 566 055	30 286 599	30 256 775	31 769 791	34 315 624	35 271 058
Provincial payments									
Current payments	16 663 996	18 494 012	20 059 554	22 008 418	22 618 530	22 821 699	24 074 751	25 686 742	27 532 207
Transfers and subsidies	3 607 104	4 019 915	3 970 206	4 357 521	4 676 586	4 539 072	4 866 470	5 591 334	6 068 512
Payments for capital assets	1 602 266	1 883 822	1 471 102	2 200 116	2 971 584	3 064 421	2 828 570	3 037 548	1 670 339
Payments for financial assets	85	6 757	651						
Unallocated contingency reserve									
Total Provincial payments	21 873 451	24 404 506	25 501 512	28 566 055	30 266 700	30 425 192	31 769 791	34 315 624	35 271 058
Surplus / (deficit) before financing	6 732	- 10	257 728		19 899	- 168 417			
Financing									
Provincial roll-overs	41 214	87 306	90 307		170 416				
national roll-overs	53 453	244 423	266 462		286 685	286 685			
donor funding	31 197								
other funding	28 418								
Previous surpluses									
Surplus / (deficit) after financing	161 014	331 719	614 497		477 000	118 268			

3.2. Equitable Share

The equitable share is defined as an unconditional allocation of the nationally raised revenue that is shared among the three spheres of government to address their constitutional mandate. It is worth noting to point out that, the provincial equitable share has been revised upward due to an increase in the provincial population size. The full impact of this will be phase in over the 2014/15 MTEF. This equitable share is set to increase by R1.503 billion between 20013/14 and 2014/15 financial years taking in to considerations the second adjustments that were factored in the main appropriation. The provincial percentage share will increase from the current 6.7 to 6.8 per cent in 2014/15 and 6.9 per cent in 2015/16 and 2016/17.

3.3. Conditional Grants

Table: 2 below represent conditional grants funding earmarked for specific programme or priority of government. The province received an amount of R18.204 billion for conditional grant over the MTEF. Provincial departments are expected to spend the conditional grants allocations in line with the conditions set out in the Division of Revenue framework. The table below provide for the details of conditional grants per department.

Table 2: Provincial summary of conditional grants

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
Health	1 161 586	1 383 622	1 544 150	1 674 174	1 729 815	1 729 815	1 788 684	1 952 879	1 541 787
Comprehensive HIV and Aids Grant	479 800	556 466	706 124	825 302	825 302	825 302	936 938	1 029 187	1 157 473
Forensic Pathology Services Grant	26 433	28 019							
Hospital Facility Revitalisation Grant	386 498	499 658	522 912	496 121	530 823	530 823	486 121	558 721	
Health Professions Training and Development Grant	83 899	88 323	93 522	98 666	98 666	98 666	104 586	109 397	115 195
National Tertiary Services Grant	179 279	194 280	192 833	224 470	243 385	243 385	237 264	248 178	261 331
National Health Insurance Grant			8 817	4 850	6 874	6 874	7 000	7 396	7 788
World Cup Health Preparation Strategy Grant			2 938						
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	5 677	16 876	17 004	24 765	24 765	24 765	16 775		
Sports	71 655	95 063	93 592	106 524	112 333	112 333	145 014	180 092	190 339
Community Library Services Grant	47 998	57 121	62 934	64 058	68 630	68 630	98 863	134 632	142 605
Mass Participation and Sports Development Grant	23 657	37 942	30 024	41 596	42 833	42 833	43 503	45 460	47 734
Expanded Public Works Programme Incentive Grant for Social Sector			634	870	870	870	2 628		
Education and Training	716 609	1 109 600	923 037	1 001 689	1 082 395	1 082 395	1 128 019	1 373 981	547 510
Dinaledi Schools Grant		6 542	8 777	11 147	13 369	13 369	11 785	12 327	12 980
Education Infrastructure Grant	230 422	522 021	295 637	521 622	587 459	587 459	623 602	852 247	
HIV and Aids (Life Skills Education) Grant	16 552	14 826	15 616	16 122	16 122	16 122	17 388	18 198	17 568
National School Nutrition Programme Grant	250 289	311 080	323 345	348 912	354 858	354 858	366 890	381 566	401 789
Technical Secondary Schools Recapitalisation Grant	7 595	7 662	14 234	18 850	25 193	25 193	19 981	20 960	22 071
OSD for Therapists							1 417	446	
Further Education and Training College Sector Grant	211 751	238 015	265 306	76 232	76 590	76 590	82 376	88 237	93 102
Expanded Public Works Programme Social Grant for Provinces		9 453	122	8 804	8 804	8 804	2 580		
Expanded Public Works Programme Integrated Grant for Provinces							2 000		
Local Government and Traditional Affairs							2 000		
Expanded Public Works Programme Integrated Grant to Provinces							2 000		
Public Works Roads and Transport	772 108	466 953	538 781	742 271	906 798	906 798	785 961	860 990	906 577
Devolution of Property Rate Funds Grant to Provinces	79 990	132 808	106 140						
Expanded Public Works Programme Incentive Grant for Provinces			6 444	17 266	13 166	13 166	5 638		
Provincial Roads Maintenance Grant	631 897	258 942	343 948	639 923	808 550	808 550	690 005	766 560	807 188
Public Transport Operations Grant	60 221	75 203	82 249	85 082	85 082	85 082	90 318	94 430	99 389
Social Development	1 427	10 955	8 834	16 431	16 431	16 431	16 323	10 000	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 427	10 955	8 834	16 431	16 431	16 431	4 323		
Substance Abuse Treatment Grant							12 000	10 000	
Agriculture and Rural Development	140 070	168 464	216 121	224 060	269 291	269 291	236 121	237 104	264 082
Agricultural Disaster Management Grant	490	1 489							
Comprehensive Agricultural Support Programme Grant	112 424	121 126	163 289	169 663	170 714	170 714	179 410	180 993	200 217
Ilima/Letsema Project Grant	20 403	40 046	41 800	43 845	43 845	43 845	46 062	47 940	55 301
Land Care Programme Grant/Poverty Relief and Infrastructure Development	6 753	5 803	10 915	10 552	10 552	10 552	8 140	8 171	8 574
Expanded Public Works Programme Integrated Grant to Provinces			117		550	550	2 509		
Emergency Relief Funds					43 630	43 630			
Economic Development				550	550		2 102		
Expanded Public Works Programme Integrated Grant to Provinces					550	550	2 102		
Human Settlement, Safety and liaison (Human Settlement sector)	1 040 163	1 151 077	1 064 317	1 224 537	1 344 537	1 227 537	1 517 136	2 153 545	2 363 612
Housing Development Settlement Grant	1 040 163	1 148 709	1 050 856	1 224 537	1 341 537	1 224 537	1 517 136	2 153 545	2 363 612
Expanded Public Works Programme Integrated Grant to Provinces					3 000	3 000			
Housing Disaster Relief Grant		2 368	13 461						
Total payments and estimates:	3 903 618	4 385 734	4 388 832	4 969 686	5 462 150	5 345 150	5 621 360	6 768 591	5 813 917

The Department of Human Settlement and Public Safety (Human Settlement Branch) received an additional allocation of R117 million in the last quarter of the 2013/14 financial year which could only be appropriated in March 2013. It must therefore be noted that the projected under expenditure as

reflected in the revised column of the table 2 above is in line with departmental plan as at the end of December 2013, which was before the receipt of the additional amount indicated above.

New reforms implemented on conditional grants in 2014/15 MTEF cycle are: Occupational Specific Dispensation for Education Sector Therapists *Grant with an amount of R1.417 million in 2014/15 and decreased to R446 thousand in 2015/16, allocation of R4.960 million was phased in to the equitable share in 2016/17. These reforms were created with a purpose to introduce therapist in the education sector while Substance Abuse Treatment Grant was created for the provision of shelters for victims of gender based violence. An amount of R12 million in 2014/15 and R10 million in 2016/17 was made available for this purpose.*

The main budget increase on grants were depicted in Sports, Arts and Culture with 29.1 per cent under Community Library Services from R69 million to R99 million in 2014/15, followed by Human Settlements Development grant which increased substantially from R1.342 billion to R1.517 billion or by 13 per cent in the first year of the MTEF.

The overall increase of Conditional Grants for the Department of Education in 2014/15 registered only 4 per cent as a result of decrease in Technical School Recapitalization Grant from R25 million to R20 million or -20 per cent. Expanded Public Works Programme incentive grant also decreased from R8.8 million to R2.3 million or -70 per cent.

A negative growth of 13.9 per cent in Public Works, Roads and Transport was attributable to the revision of the Provincial Roads Maintenance Grant formula which negatively affected the share of the province. As a result this conditional grant was reduced from R809 million to R690 million in 2014/15 or -14 per cent while the Department of Agriculture and Rural Development also registered a negative growth of 13.2 per cent mainly from the budget of Land Care Programme grant which decreased from R10.5 million to R8.1 million or -23 in 2014/15. A once off allocation of R43.6 million for Agricultural Disaster Management Grant appropriated through the 2013/14 adjustment budget also contributed to this negative growth depicted in 2014/15.

3.4 Total provincial own receipts (own revenue)

The total provincial revenue budget for 2014/15 amounts to R961.452 million which is an increase of R70 million or 8 per cent from 2013/14. The increase on own revenue was contributed mainly by the Department of Human Settlement and Public Safety (Public Safety Branch) and Economic Development, Environment, Conservation and Tourism.

The Department of Human Settlement and Public Safety amended the model of budgeting for the motor vehicle license fees, whereby a provision is made to collect 100 per cent fees instead of the previous 80 per cent. The twenty per cent will still be made available commission payable to the collecting authorities. The increase from the Department of Economic Development, Environment, Conservation and Tourism will be derived mainly from intensification of monitoring of illegal gambling while at the same time improving collection from legal one.

Table 3 :Summary of Provincial own receipts

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
Office of the Premier	315	548	279	368	368	368	250	280	310
Provincial Legislature									
Health	55 360	55 908	56 729	62 455	62 455	62 455	65 578	68 857	72 144
Sport, Arts and Culture	1 263	877	1 151	945	945	945	992	1 042	1 097
Human Settlements, Safety and Liaison (Public Safety and Liaison Sector)	210 427	257 069	389 371	314 213	384 013	384 013	410 352	438 312	460 226
Economic Development, Environment, Conservation and Tourism	73 903	90 769	95 609	96 730	96 730	96 730	116 567	124 645	131 976
Finance	93 982	115 252	188 806	101 350	101 350	101 350	106 418	111 739	117 661
Education and Training	19 068	11 457	15 471	16 227	16 227	16 227	17 038	17 899	18 798
Local Government and Traditional Affairs	951	1 183	301	1 347	1 347	1 347	794	984	1 012
Public Works Roads and Transport	135 057	175 911	188 209	219 844	219 844	219 844	230 836	242 378	254 496
Social Development	71	340	595	706	706	706	1 004	1 059	1 112
Agriculture and Rural Development	7 996	7 237	7 540	7 690	7 690	7 690	11 267	11 603	11 899
Human Settlements, Safety and Liaison (Human Settlements sector)	96	1 684	772	231	231	231	356	410	424
Total payments and estimates: North West Province	598 489	718 235	944 833	822 106	891 906	891 906	961 452	1 019 208	1 071 155

Office of the Premier

The Office of the Premier contributed R315 thousand in 2010/11, R548 thousand in 2011/12, and declined to R287 thousand in 2012/13 due to under collection of bursary debts. In 2013/14 the budget was revised upward to R368, thousand. A decision was taken by the Office of the Premier to decentralised the bursaries to provincial departments which was implemented during the 2013/14 Adjusted Budgets hence a decline from R368 thousand to R250 thousand in 2014/15.

Department of Health

This department contributed R55.3 million in 2010/11, R55.9 million in 2011/12, and R56.7 million in 2012/13 respectively. Health is one of the main contributors of provincial revenue and their main sources of revenue are patient fees, recovery of outstanding patient debts from the Motor Road Accident Fund and Medical Schemes, 2.5 per cent commission earned through the third party payments from insurance companies and garnishee orders via payroll system. The own revenue budget shows an increase of R65.6 million in 2014/15, R68.8 million and R72.1 million in 2015/16 and 2016/17 respectively, which is a 5 per cent year-on-year increase.

Department Sports, Arts and Culture

The department of Sports contributed R1.263 million in 2010/11, R847 thousand in 2011/12, R1.151 million in 2012/13. An under collection marked in 2011/12 was as a result of renovations carried out at the Rustenburg Cultural Centre. Over the 2014 MTEF the revenue budget has been kept constant at an averages increase of 5 per cent. The revenue streams for this department is hiring of venue at the Rustenburg Cultural Centre, Stadiums, Tender Documents and also the 2.5 per cent commission earned through the third party payments from insurance companies and garnishee orders via payroll system.

Public Safety and Liaison

The actual collection registered R332.5 million, R281.5 million in 2011/12 and R389.4 million in 2012/13. This department is the key contributor of revenue in terms of raising more revenue in the province. The main source is Motor Vehicle Licences, Sales of Personalised Registrations and other non-taxed receipts such as Traffic Fines. The department anticipate a growth of 8 per cent and 6 per cent in 2015/16 and 5 per cent in the last outer year of the MTEF.

Department of Economic Development, Environment, Conservation and Tourism

This department contributed R73.9 million in 2010/11, R90.7 million in 2011/12 and R95.6 million in 2012/13 respectively. Its main sources of revenue emanate from tax receipts constituting Casino Licenses, Liquor Licences. This department is also perceived as the main contributor due to Gambling Board fees. The expected growth over the MTEF constitutes 21 per cent in 2014 and decreased to 7 per cent in 2015/16 and 6 per cent in the last year of the MTEF.

Department of Finance

The contribution from the Department of Finance shows a fast year on year increase from R94 million 2010/11 to R188.8 million in 2012/13. The interest earned from short term investments and positive bank balances from government bank accounts makes up the bulk of the departments' revenue. This is mainly due to slow spending of provincial departments. The departments anticipate increasing its revenue by 5 per cent in each year of the 2014/15 MTEF.

Department of Education

The Department of Education contributed R19 million in 2010/11, R51.8 million in 2011/12 and R15.4 million in 2012/13. A substantial increase of R32.7 million in 2011/12 was as a result of un-cleared cheques caused by the migration of Walker System to BAS. The departmental revenue is mainly derived from the 2.5 per cent commission earned through the third party payments from insurance companies and garnishee orders via payroll system, Remarking Fees, Sales of Receipt Books, Previous Year Expenditure and Staff debts. The department anticipate increasing its MTEF budgets constantly by 5 per cent

Department of Local Government and Traditional Affairs

The main contributor to departmental own revenue has been mainly derived from rental of Shell Garages, 2.5 per cent commission earned through the third party payments from insurance companies and garnishee orders via payroll system, and outstanding staff debts and previous year expenditure. Through these sources, the department has contributed R951 thousand in 2010/11, R971 thousand in 2011/12 and R1.584 million in 2012/13

A substantial increase of 63 per cent in 2012/13 resulted due to rental collection from the Shell Garages. The negative growth of 41 per cent between 2013/14 and 2014/15 financial years resulted due non receipt of the rental payments since two major sources (garages) were sold.

Department of Public Works, Roads and Transport

This department has contributed R135 million in 2010/11, R176 million in 2011/12 and R188 million in 2012/13. The main source of revenue for this department is the rental of Government Houses, Log Sheets, Motor Vehicle Auctions, Sales of Tender Documents, recoveries of the previous year's employee's debts and 2.5 per cent commission earned through the third party payments from insurance companies and garnishee orders via payroll system, and outstanding staff debts and Previous Year Expenditure. The department expected a growth of 5 per cent constant over the three years of the MTEF.

Department of Social Development

The department contributed R340 thousand in 2010/11, R838 thousand in 2011/12 and R1.267 million in 2012/13. Between 2013/14 and 2014/15 financial year, the budget increased substantially by 42 per cent due to adjustments made in line with the previous year revenue trends. The sources of own revenue for this department is selling of tender documents, 2.5 per cent Commission earned through the third party payments from insurance companies and garnishee orders via payroll system

and Staff Debts. For 2014/15 MTEF, the revenue budget is expected to increase by 5.5 per cent in 2015/16 and by 5 per cent in 2016/17 respectively.

Department of Agriculture and Rural Development

The main sources of revenue for this department is Student Fees, Agricultural Products, Veterinary Services, 2.5 per cent commission earned through the third party payments from insurance companies and garnishee orders via payroll system and Staff Debts. The department has contributed R11.9 million in 2010/11 which declined to R7.2 million in 2011/12 and R7.9 million in 2012/13 respectively. The own revenue shows a sharp increase of 46 per cent from 2013/14 to 2014/15 and then a marginal increase of 2.9 per cent in 2015/16 and 2.5 per cent in 2016/17. The reason being the Student Fees tariffs were not increased and having in mind that the enrolment of students may decrease due to the opening of an Agricultural College in Gauteng Province.

Department of Human Settlements

The department of Human Settlements contributed minimal revenue of R156 thousand in 2010/11, which increased substantially to R1.688 million in 2011/12 due to collection of fines (fees) received from National Department of Human Settlement. A decreased collection of R772 thousand became visible in 2012/13. Sources of revenue for this department is tender documents, staff debts and 2.5 per cent commission earned through the third party payments from insurance companies and garnishee orders via payroll system and Staff Debts. The revenue budget increased by R125 thousand or 54 per cent from 2013/14 to 2014/15.

3.5 Donor Funding

During the 2014/15 MTEF budgets, the North West Province did not receive any donor funding.

4. Payments

4.1 Overall Position

The overall position of the province takes into account the priorities of the North West Provincial Government that were adopted by EXCO as well as the priorities of the National Government. The 2014/15 MTEF budgets update the fiscal policy framework for the province and makes further progress towards the provincial goals. Reflected below is the total outlay for the provincial budget during the 2014/15 MTEF period:

- Financial year 2014/15: R31 769 791
- Financial year 2015/16: R34 315 624
- Financial year 2016/17: R35 271 057

4.2 Payments by Vote

The trend analysis over the seven years period indicates an annual average growth of 61 per cent in the provincial payments and estimates between 2010/11 to 2016/17. The aggregated provincial payments shows an increased allocation of R1.503 billion or 5 per cent in 2014/15, R2.546 billion or 8 per cent in 2015/16 and R955 million or 3 per cent in the last outer year of the MTEF. The 2014 MTEF allocations also caters for the following key priorities;

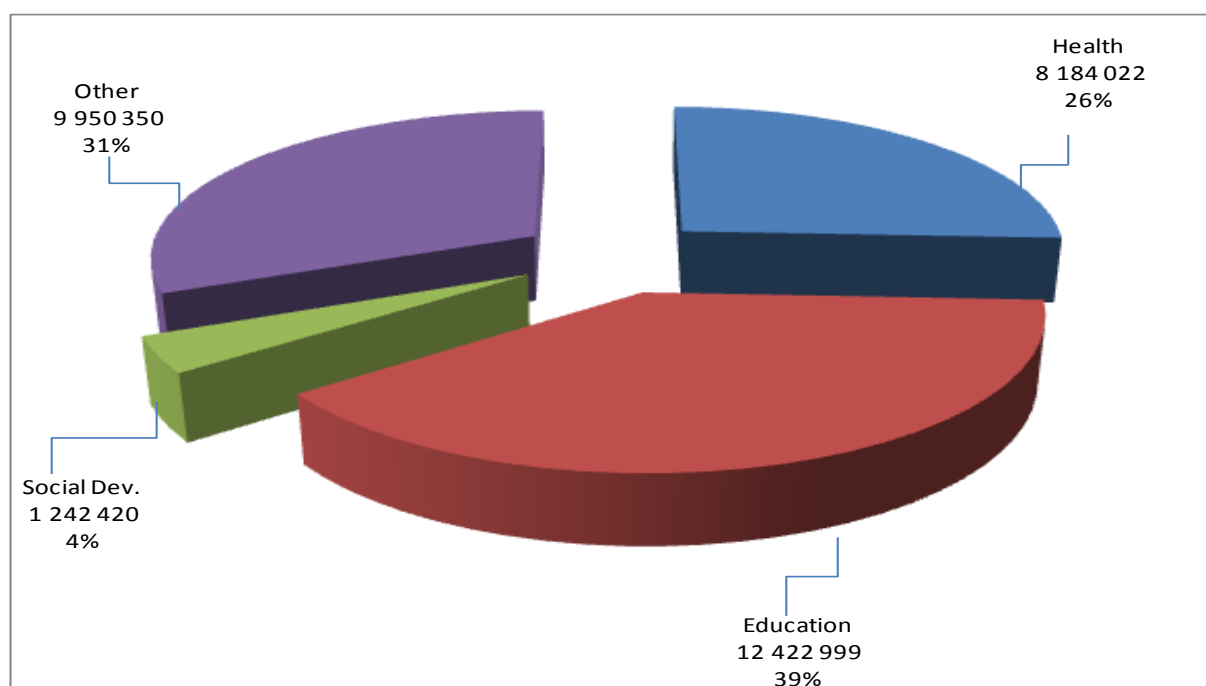
- Funding for EPWP Programme: Labour intensive intervention amounting to R352 million in 2014/15;
- Decentralisation of funding earmarked for bursaries by the Office of the Premier R16 million;
- Funding for regarding of clerks: R54 million in 2014/15, R62 million in 2015/16 and R66.4 million in 2016/17;
- Improvement in Condition of Service: R117 million in 2014/15, R228 million in 2015/16 and R266 million in 2016/17;
- Roll out of Papillomavirus (HPV) Vaccine: R13.779 million in 2016/17;

- Provision of Shelters to Victims of Gender- Based Violence: R3.413 million in 2014/15, R3.429 million in 2015/16 and R3.445 million in 2016/17
- Substance abuse treatment Grant: R12 million in 2014/15 and R10 million in 2015/16
- Provision for water, sanitation and Mafikeng Revitalization: R141.6 million in 2014/15, R134 million in 2015/16 and R142 million in 2016/17;
- Water purification and Desalination: once off allocation of R20 million in 2014/15;
- Construction of Traditional Council Offices: R23.4 million in 2014/15, R26 million in 2015/16 and R31 million in 2016/17;
- Provision for Disaster Management Centre (Building): R30 million in first two years of the MTEF;
- Provision for R35 million in 2014/15 and R20 million in 2015/16 for industrialization projects

Table 4 :Summary of payments and estimates per vote

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
Office of the Premier	288 750	296 824	317 620	362 091	359 744	359 744	416 208	412 242	416 223
Provincial Legislature	155 145	163 984	185 779	217 142	247 142	247 142	261 889	273 019	289 975
Health	5 716 661	6 380 252	7 013 842	7 667 261	8 353 022	8 408 123	8 184 022	8 836 942	8 926 257
Sport, Arts and Culture	336 124	408 185	395 258	465 882	531 258	531 258	542 888	596 204	633 828
Human Settlements, Safety and Liaison (Public Safety and Liaison Sector)	341 527	334 938	452 569	451 612	522 344	522 344	554 925	583 701	614 504
Economic Development, Environment, Conservation and Tourism	382 070	384 719	385 705	486 062	523 540	555 840	625 153	605 400	610 436
Finance	181 440	210 662	261 235	370 733	396 736	405 774	442 896	488 304	599 634
Education and Training	9 102 299	10 148 134	10 736 215	11 321 394	11 521 995	11 563 995	12 422 999	13 511 414	13 515 950
Local Government and Traditional Affairs	313 435	320 075	344 414	430 960	632 453	612 453	595 149	611 741	639 077
Public Works Roads and Transport	2 524 708	2 890 404	2 460 156	3 393 499	3 614 446	3 756 446	3 807 440	3 741 427	3 982 096
Social Development	740 103	877 184	914 847	1 073 487	1 057 461	1 058 372	1 242 420	1 343 246	1 431 092
Agriculture and Rural Development	616 624	690 744	774 751	834 804	870 848	884 990	910 394	937 079	1 031 122
Human Settlements, Safety and Liaison (Human Settlements sector)	1 174 566	1 298 402	1 259 121	1 491 108	1 635 711	1 518 711	1 763 408	2 374 906	2 580 864
Total payments and estimates: North West Province	21 873 451	24 404 506	25 501 512	28 566 055	30 266 700	30 425 192	31 769 791	34 315 624	35 271 058

Figure: Social and Non Social Split: 2014/15 Financial Year



4.3 Summary of Payments

The provincial expenditure is projected to increase by 5 per cent in 2014/15, growing sharply by 8 per cent in the middle year and declined to a 3 per cent increase in the last outer year of the MTEF. The minimal increase of 5 per cent in 2014 was informed by huge once off additional amount of R1.503 billion and R117 million appropriated through the two 2013 Adjustment Budgets respectively. Similarly, the outer year growth of 3 per cent is attributable to non-allocations of Education infrastructure grant and Health Facility Revitalisation grant.

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

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
Current payments	16 663 996	18 494 012	20 059 554	22 008 418	22 618 530	22 821 699	24 074 751	25 686 742	27 532 207
Compensation of employees	12 608 870	14 071 408	15 293 281	16 413 274	16 960 569	17 057 058	18 290 925	19 409 952	20 695 512
Goods and services	4 054 520	4 419 447	4 764 896	5 593 568	5 655 794	5 762 491	5 781 812	6 274 610	6 835 771
Interest and rent on land	607	3 156	1 377	1 576	2 167	2 151	2 013	2 181	924
Transfers and subsidies to:	3 607 104	4 019 915	3 970 206	4 357 521	4 676 586	4 539 072	4 866 470	5 591 334	6 068 512
Provinces and municipalities	186 420	279 268	210 535	311 957	499 979	466 979	252 127	265 005	281 786
Departmental agencies and accounts	284 198	269 848	273 281	276 004	327 956	330 506	319 651	327 888	365 004
Higher education institutions	-	1 071	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	554 189	714 078	667 586	728 414	768 974	784 606	839 923	883 763	942 140
Non-profit institutions	1 285 762	1 330 751	1 380 255	1 424 604	1 208 690	1 192 355	1 339 132	1 419 649	1 496 480
Households	1 296 535	1 424 899	1 438 549	1 616 542	1 870 987	1 764 626	2 115 637	2 695 029	2 983 103
Payments for capital assets	1 602 266	1 883 822	1 471 102	2 200 116	2 971 584	3 064 421	2 828 570	3 037 548	1 670 339
Buildings and other fixed structures	1 354 941	1 664 454	1 232 272	1 938 339	2 640 583	2 712 293	2 445 275	2 684 568	1 325 891
Machinery and equipment	247 256	216 498	233 606	251 282	325 506	346 632	381 795	352 453	343 893
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	620	393	495	495	496	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	527	555
Software and other intangible assets	69	2 250	4 830	10 000	5 000	5 000	1 500	-	-
Payments for financial assets	85	6 757	651	-	-	-	-	-	-
Total economic classification	21 873 451	24 404 506	25 501 512	28 566 055	30 266 700	30 425 192	31 789 791	34 315 624	35 271 058

4.4 Payments by Economic Classifications

Payments for economic classifications reveal that that over seven years of the reporting period, current payment accounts for 65 per cent. Current payments are projected to increase by 6.5 per cent between 2013/14 and 2014/15. The bulk of current payment represents compensation of employees which grows by 8 per cent in 2014, 6.13 per cent in 2015/16 and by 7 in 2016/17. The greater portion of Goods and Services is used by the Department of Health, Education and Public Works, Roads and Transport with a percentage of 13.2.

Transfer Payments and Subsidies

Transfer and Subsidies is meant for services to Non Profit Institutions and to Section 21 Schools. The NGO's undertake services such as HIV and AIDS community based care, health care on behalf of the government and takes care of the children's without home/shelters. The transfer payments included both current and capital transfers. Some of these payments are made to Schedule 3 Public Entities, with a total budget of R1.121 billion over the MTEF.

Capital Payments

Allocation towards this category amounts to R2.826 billion in 2014/15, R3.038 billion in 2015/16 and R1.670 billion in 2016/17. The Capital spending is used by the Social Sector departments and Department of Public Works, Roads and Transport in the main.

The budget is used to construct roads, government buildings in the form of clinics, hospitals and schools etc., and rehabilitation of buildings as well as maintenance of the existing government facilities. The table below depicts payments and estimates by economic classifications

4.5 Payments by Functional Area

Payments by functional area is classified by nine functional type such as the general public service, public safety, economic affairs, environmental protections and conservation, housing and community amenities, health, recreation, culture and religion, education and social protection

This type of payment is a mechanism through which the outcomes approach of government is brought on the budget and spans across different spheres of government where institutions are grouped together aiming to integrate planning for efficiency gain. The allocations meant to supports the reprioritization of funds in line with outcomes which is a government focal point in its quest to strengthen performance and to achieve its objectives.

Table 6 :Summary of payments and estimates by functional classification

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
General public services	938 770	991 545	1 109 048	1 380 926	1 636 075	1 625 113	1 716 142	1 785 305	1 944 909
Public order and safety	341 527	334 938	452 569	451 612	522 344	522 344	554 925	583 701	614 504
Education	9 102 299	10 148 134	10 736 215	11 321 394	11 521 995	11 563 995	12 422 999	13 511 414	13 515 950
Health	5 716 661	6 380 252	7 013 842	7 667 281	8 353 022	8 408 123	8 184 022	8 836 942	8 926 257
Social protection	740 103	877 184	914 847	1 073 487	1 057 461	1 058 372	1 242 420	1 343 246	1 431 092
Housing and community amenities	1 174 566	1 298 402	1 259 121	1 491 108	1 635 711	1 518 711	1 763 408	2 374 906	2 580 864
Environmental protection	62 192	61 630	120 672	120 672	104 561	120 291	180 089	147 300	92 928
Recreation, culture and religion	336 124	408 185	395 258	465 882	531 258	531 258	542 888	596 204	633 828
Economic affairs	3 461 210	3 904 237	3 499 940	4 593 693	4 904 273	5 076 985	5 162 898	5 136 606	5 530 726
Total payments and estimates by functional classification	21 873 451	24 404 506	25 501 512	28 566 055	30 266 700	30 425 192	31 769 791	34 315 624	35 271 058

The largest functional area that consumes the bulk of the budget is Education with R12 423 billion or 39 per cent, followed by Health with an amount of R8.184 billion or 26 per cent of the total provincial payments in 2014/15.

4.6 Infrastructure Payments

The North West Province support the fact that infrastructure is key in terms of enhancing economic development through investment, reducing poverty and creation of job opportunities.

The North West Province has through its Joint Infrastructure Committee provided guidance with respect to reporting, monitoring and evaluation of the infrastructure planning and delivery. The committee also ensured improved integrated infrastructure planning, budgeting and expenditure and capacity building initiatives in projects driven departments and public entities.

Given the immense challenges of dealing adequately with infrastructure maintenance and development a remedy the strategy employed by the province is to build capacity within the department of Public Works, Roads and Transport which is the main custodian of buildings and grounds. The budget for infrastructure has increased substantially by 20 per cent from R4.495 billion in 2013/14 to R5.390 billion in 2014/15, and continue to grow at 15 per cent in 2015/16 while recording a slight decline in the outer year due to the none allocation of Health and Education Infrastructure grants.

Overview of the Provincial Revenue and Expenditure

Table 7: Summary of provincial Infrastructure payments and estimates by vote

	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
Health	500 079	504 518	525 308	610 222	1 014 924	1 014 924	634 408	695 191	100 298
Sport, Arts and Culture	19 157	19 255	27 838	41 957	105 857	106 157	39 235	39 786	45 286
Human Settlements, Safety and Liaison (Public Safety and Liaison Sector)				22 000	12 532	12 532	15 550	6 250	7 500
Economic Development, Environment, Conservation and Tourism				38 850	20 000	20 000	73 756	81 274	12 638
Education and Training	304 732	609 370	238 122				710 462	941 265	93 736
Local Government and Traditional Affairs	71 957	80 033	61 241	130 068	288 700	288 700	246 528	246 625	248 302
Public Works Roads and Transport	972 557	679 734	657 798	1 302 784	1 553 185	1 553 185	1 794 472	1 682 418	1 772 462
Social Development	26 697	35 960	28 890	31 167	26 320	26 320	44 951	43 310	34 946
Agriculture and Rural Development	171 470	207 177	253 243	269 518	249 069	249 069	313 718	322 346	355 890
Human Settlements, Safety and Liaison (Human Settlements sector)	1 038 639	1 151 077	1 064 317	1 224 537	1 224 537	1 224 537	1 517 136	2 153 545	2 363 612
Total payments and estimates: North West Province	3 105 288	3 287 124	2 856 757	3 671 103	4 495 124	4 495 424	5 390 216	6 212 010	5 034 670

Table 8: Summary of provincial infrastructure payments and estimates by category

	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
New infrastructure assets	1 521 528	951 649	914 512	922 499	1 285 224	1 285 524	1 755 886	1 560 945	821 180
Existing infrastructure assets	467 166	1 099 204	788 994	1 369 462	1 663 058	1 663 058	1 925 432	2 302 076	1 659 151
Upgrades and additions	147 148	495 655	470 950	476 179	588 693	588 693	1 017 767	1 339 695	338 623
Rehabilitation and refurbishment	21 869	197 859	9 781	579 712	689 598	689 598	513 352	527 905	933 820
Maintenance and repairs	298 149	405 690	308 263	313 571	384 767	384 767	394 313	434 476	386 708
Infrastructure transfers	1 116 594	1 236 271	1 153 251	1 379 142	1 546 842	1 546 842	1 708 898	2 348 989	2 554 339
Current	1 047 989	1 172 496	221 561	140 713	140 713	140 713	96 716	126 596	109 492
Capital	68 605	63 775	931 690	1 238 429	1 406 129	1 406 129	1 612 182	2 222 393	2 444 847
Total department infrastructure	3 105 288	3 287 124	2 856 757	3 671 103	4 495 124	4 495 424	5 390 216	6 212 010	5 034 670

4.7 Provincial Public- Private Partnership (PPP) projects

The North West Province has no PPP venture. However, the department of Education has entered into a normal joint partnership with Impala Platinum Mines Limited in 2012/13 and 2013/14 financial years. A total amount of R70 million was contributed on a 50 per cent basis by each partner to construct Sunrise View Combined School. The construction started in 2012/13 and is almost 99 per cent complete. Part of the school (Primary) is fully operational. The second school is Platinum Village Primary/Secondary School, which is still under design stage. The estimated amount is R100 million, both partners contributed equally (50/50).

4.8 Transfers

4.8.1 Transfers to Public Entities

The transfers to Provincial Public Entities are showing a decline of 13.5 per cent in 2014/15, and start to recover in 2015/16 with an increase of 7. per cent increase in 2015/16 and 8. per cent in 2016/17. The following departments transfer funds to the Public Entities; Department of Economic Development, Environment, Conservation and Tourism, Sports, Arts and Culture and the Office of the Premier. The department of Economic Development transfer an amount of R257 million from its total budget of R588 allocated in 2014/15, R277 million in 2015/16 and R301 million in 2016/17.

A decline of 13.5 per cent between 2013/14 and 2014/15 is attributed to the budget reduction of R61.4 million to R41 million under North West Development Corporation, reduction of the budget of R213.2 million to R167 million for North West Parks and Tourism and reduced budget of R4.9 million to R3 million for North West Provincial, Arts and Culture.

The process of merging three Entities namely Mafikeng Industrial Development Zone, Invest North West and North West Development Corporation with the view to rationalize, find synergies and other cost-saving opportunities is almost finalised. A newly established Entity “North West Development Agency”, which is the product of the merger, will be fully operational on the 1 April 2014. The total number of existing funded provincial public entities is now six. The table below provide the details of the NW Government Entities:

Table 9: Summary of Provincial 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
Invest North West	17 402	19 626	23 322	- 21 969					
Mafikeng Industrial Development Zone (Pty) Ltd	25 831	12 769	7 653						
Mmabana Arts, Culture and Sport Foundation	46 813	48 857	50 448	54 569	64 596	64 596	71 258	74 541	78 429
North West Development Corporation	38 999	36 305	8 522	78 003	61 444	46 444	40 937	57 785	50 513
North West Eastern Region Entrepreneurial Support Centre									
North West Gambling Board	20 277	28 504	29 438	31 559	41 559	41 559	48 137	52 661	56 394
North West Housing Corporation									
North West Parks and Tourism Board	134 723	136 998	137 860	143 404	191 348	191 348	167 462	166 583	175 471
North West Provincial Aids Council	15 182	15 106	15 342	12 353	16 353	16 353	17 020	17 658	18 382
North West Provincial Arts and Culture Council	3 000	3 000	3 000	1 919	4 919	4 919	3 000	3 000	3 000
North West Provincial Heritage Resources Authority									
North West Transport Investments (Pty) Ltd									
North West Youth Development Trust									
Total Provincial transfers to public entities	302 227	301 165	275 585	299 838	380 219	365 219	347 814	372 228	382 189

4.8.2 Transfers to development corporations

There are no Entities that transfer funds to Development Corporations in the Province

4.8.3 Transfers to Local Government

The Provincial transfers to the Municipalities are categorised into two, namely Category B which relates to the districts and Category C which is for Local Municipalities. All these transfers are initiated by the Department of Local Government and Traditional Affairs. Transfers runs over the three years of the MTEF and revised annually subject to assurance that proper internal controls are being in place at the receiving institution. The table below depicts the details of transfer of funds to the Municipalities.

Table 10: Transfers to local government by transfer/grant type, category and municipality: North West Province

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
Type of transfer/grant 1(name)									
Bojanala Platinum Municipalities	30 788	31 070	16 180	33 900	81 036	80 338	6 320	31 855	26 593
NV371 MORETELE	8 350	5 850	300	14 650	14 650	14 650	3 050	550	1 596
NV372 MADIBENG	3 000	1 900	850	3 600	27 440	27 242	400	1 000	1 000
NV373 RUSTENBURG	955	670	600	670	1 170	670	670	2 170	2 170
NV374 KOETLENG RIVER	4 000	9 500	12 800	14 580	14 580	14 580	1 800	10 335	1 000
NV375 MOSES KOTANE	3 400	9 250	700	400	23 196	23 196	400	16 600	19 627
DC37 BOJANALA PLATINUM DISTRICT MUNICIPALITY	11 063	3 900	930					1 200	1 200
NGAKA Modiri Molema Municipalities	25 007	22 030	42 810	2 930	74 432	74 432	63 070	10 642	11 842
NV381 RATLOU	750	750		750	15 252	15 252	750	950	950
NV382 TSWANG		360	360	360	360	360	360	660	660
NV383 MAFIKENG	670	1 870	4 150	670	670	670	6 790	670	670
NV384 DITSBOTLA	3 850	350	300	350	350	350	30 350	450	450
NV385 RAMOTSHERE MOLOA		500	500	800	800	800	500	700	700
DC38 NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY	19 737	18 200	37 500		57 000	57 000	24 320	7 212	8 412
Dr. Ruth Segomotsi Mompati Municipalities	21 017	21 570	3 610	2 680	77 950	77 950	2 680	19 490	24 680
NV391 KAGISANO			760	530	530	530	530	530	630
NV392 NALEDI	460			560	2 034	2 034	550	850	850
NV393 MAMUSA		500	500	620	59 114	59 114	620	920	920
NV394 GREATER TAUJNG	670	670	1 150						
NV395 MOLOPO			1 000	400	15 692	15 692	400	400	500
NV396 LEKWA-TEEMANE				580	580	580	580	16 790	21 780
DC39 DR RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY	19 887	20 400	200						
Dr. Kenneth Kaunda Municipalities	14 088	9 320	6 400	32 290	40 033	40 033	1 570	18 370	18 370
NV401 VENTERSDORP		4 520	300	20 465	23 792	23 792	320	15 470	15 470
NV402 TLOKWE	400	400	3 600	400	400	400	400	550	550
NV403 CITY OF MATLOSANA	2 550	1 600	450	400	1 166	1 166	400	700	700
NV404 MAQUASSI HILLS	7 950	2 200	850	11 005	14 675	14 675	450	450	450
NV405 MERAPOFONG CITY									
DC40 DR KENNETH KAUNDA DISTRICT MUNICIPALITY	3 188	600	1 200					1 200	1 200
Unallocated					9 813	9 813			2 954
					9 813	9 813			2 954
Total provincial transfers to municipalities	90 880	83 990	69 000	71 800	283 264	282 566	73 640	80 357	84 439

4.9 Personnel numbers and Costs

The North West Province had a total workforce of 94 206 employees at a total cost of R16 961 billion million in 2013/14. A huge workforce is located in the Department of Education (34 300), followed by Health with a total number of 30 920 and 15 697 in the Department of Public Works, Roads and Transport. The smallest work force is observed in the department of Human Settlements which has a total number of 471 employees. The overall trend of personnel numbers in the province grows by annual average of 30 per cent from 2010/11 to 2016/17.

Departments were advised to adequately budget for personnel and thus ensure that they make provision for salary increase of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 2016/17 respectively. The carry-through costs emanating from appointments made in 2013/14 should be provided, including other personnel related costs such as pay progressions, housing allowances etc. The percentage share of North West Compensation is 58 in 2014/15.

Table 11 :Summary of personnel numbers and cost by vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Office of the Premier	467	434	384	409	409	409	427	427	440
Provincial Legislature	173	178	182	197	197	197	207	207	203
Health	21 311	22 195	22 178	30 724	30 724	30 724	30 920	33 057	34 297
Sport, Arts and Culture	677	677	677	1 321	1 321	1 321	1 357	1 156	1 157
Human Settlements, Safety and Liaison (Public Safety and Liaison Sector)	882	920	921	1 054	1 054	1 054	1 245	1 246	1 246
Economic Development, Environment, Conservation and Tourism	529	417	363	3 378	3 378	3 378	3 178	621	670
Finance	523	519	483	668	668	668	860	856	777
Education and Training	30 485	30 181	31 481	32 820	32 820	32 820	34 300	33 825	33 845
Local Government and Traditional Affairs	892	887	980	1 004	1 004	1 004	1 006	1 011	1 010
Public Works Roads and Transport	3 543	3 463	3 532	15 517	15 517	15 517	15 697	3 729	3 785
Social Development	1 745	2 120	2 153	5 076	5 076	5 076	4 511	2 632	2 688
Agriculture and Rural Development	1 484	1 486	1 508	1 576	1 576	1 576	1 639	1 733	1 802
Human Settlements, Safety and Liaison (Human Settlements sector)	439	386	351	462	462	462	471	478	479
Total personnel numbers and cost by vote	63 150	63 863	65 193	94 206	94 206	94 206	95 818	80 978	82 399

Table: 11 below seeks to demonstrate the province's personnel costs according to categories of Human Resource, Finance components, full time, part time and contract workers within a province as at 31 March over a seven year horizon. A total number of 1 887 of human resource component represent 2 per cent of the North West total work force at a cost of R194 million. A total number of 2760 has been observed under Finance component constituting 3 per cent of the work force at a cost of R218 million of the provincial wage bill.

A total number of 63 952 or 67 .per cent are full time workers measured against a total provincial work force of 95 818, Par-time workers are 9 804 or 10 per cent while contract workers are 22 554 constitutes.24 per cent.

Table 12 :Summary of Provincial Personnel numbers and costs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for Province									
Personnel numbers (head count)	63 150	63 863	65 193	94 206	94 206	94 206	95 818	80 978	82 399
Personnel costs (R thousand)	12 608 870	14 071 408	15 293 281	16 413 274	16 960 569	17 057 058	18 290 925	19 409 951	20 695 512
Human resource component									
personnel numbers (head count)	1 373	1 523	1 657	1 772	1 772	1 772	1 887	1 984	2 067
personnel cost (R thousand)	104 869	125 556	125 107	177 785	177 785	177 785	193 788	202 906	215 036
Head count as % of total for province	2%	2%	3%	2%	2%	2%	2%	2%	3%
Personnel cost as % of total for province	1%	1%	1%	1%	1%	1%	1%	1%	1%
Finance component									
personnel numbers (head count)	1 631	1 860	1 922	2 708	2 708	2 708	2 760	2 822	2 874
personnel cost (R thousand)	131 655	152 097	187 136	200 347	200 347	200 347	217 714	226 732	215 484
Head count as % of total for province	3%	3%	3%	3%	3%	3%	3%	3%	3%
Personnel cost as % of total for province	1%	1%	1%	1%	1%	1%	1%	1%	1%
Full time workers									
Personnel numbers (head count)	57 526	58 164	61 233	61 233	61 233	61 233	63 952	65 197	32 647
Personnel cost (R thousand)	2 569 237	2 881 280	3 263 490	3 540 541	3 540 541	3 540 541	3 884 608	4 219 954	4 469 867
head count as % of total for province	91%	91%	94%	65%	65%	65%	67%	81%	40%
Personnel cost as % of total province	20%	20%	21%	22%	21%	21%	21%	22%	22%
Part-time workers									
Personnel numbers (head count)	912	659	9 337	9 337	9 337	9 337	9 804	10 294	10 809
Personnel cost (R thousand)									
head count as % of total for province	1%	1%	14%	10%	10%	10%	10%	13%	13%
Personnel cost as % of total province	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contract workers									
Personnel numbers (head count)	4 594	5 551	23 056	23 056	23 056	23 056	22 554	5 286	5 278
Personnel cost (R thousand)	51 433	59 108	66 440	312 436	312 436	312 436	540 210	293 817	292 079
head count as % of total of the Province	7%	9%	35%	24%	24%	24%	24%	7%	6%
Personnel cost as % of total province	0%	0%	0%	2%	2%	2%	3%	2%	1%

4.10 Payments on training

The table below demonstrates a trend in the training costs of the province. Training is one of the key vehicles to ensure that the employees are well equipped with the requisite skill in order to enhance service delivery. Training is expected to increase by 11 in 2014/15.

The following departments makes the largest portion of the provincial training costs, namely Education R44 million for training Office based staff and Educators, Health with R14 million largely due to training of health professionals, Community Health Professional, Community Development Workers and Sports with a budget of R12.4 million for bursaries towards the employed staff.

The Office of the Premier has decentralised budgets of R17 million in 2014/15, R18 million in 2015/16 and R19 million in 2016/17 which was apportioned to all thirteen provincial departments. Although Education's training budget shows a decline of 20 per cent between 2012/13 and 2013/14 it remains the highest contributor to the total cost for training within the province.

Table 13 :Summary ofprovincial payments on training by vote

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
Office of the Premier	1 469	1 134	1 760	1 844	1 844	1 844	1 808	2 260	2 380
Provincial Legislature	2 224	2 282	2 078	2 078	2 078	2 078	4 401	4 461	4 665
Health	4 267	3 722	12 512	13 200	13 200	13 200	13 992	14 692	15 427
Sport, Arts and Culture	17 912	17 969	11 481	13 987	13 987	13 987	12 369	12 784	13 047
Human Settlements, Safety and Liaison (Public Safety and Liaison Sector)	3 198	2 363	1 339	2 340	2 340	2 340	2 650	2 700	2 843
Economic Development, Environment, Conservation and Tourism	543	519	477	655	655	655	655	686	713
Finance	2 820	2 808	2 433	3 348	2 648	2 650	3 645	3 945	3 990
Education and Training	49 299	33 447	50 485	41 961	40 996	40 996	43 951	46 151	48 459
Local Government and Traditional Affairs	2 701	2 480	1 559	2 276	2 276	2 276	2 466	2 600	2 740
Public Works Roads and Transport	8 907	18 055	6 906	10 252	10 252	10 252	11 210	11 550	11 835
Social Development	10 966	7 875	3 073	5 201	1 381	1 249	5 800	5 103	5 409
Agriculture and Rural Development	4 765	5 863	3 536	5 930	5 930	5 930	5 431	5 457	5 746
Human Settlements, Safety and Liaison (Human Settlements sector)	782	1 501	1 633	1 916	1 916	1 916	2 045	2 163	2 297
Total provincial payments on training by vote	109 853	100 018	99 272	104 988	99 503	99 373	110 423	114 552	119 551

Annexures to the Overview of Provincial Revenue and Expenditure

Overview of the Provincial Revenue and Expenditure

Table A1: Specification of receipts: North West Province

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
Tax receipts	269 319	317 618	448 749	368 552	368 552	368 552	482 399	516 249	543 141
Casino taxes	65 319	81 446	85 560	82 500	82 500	82 500	100 679	108 188	114 679
Horse racing taxes	4 634	4 242	4 679	5 488	5 488	5 488	5 817	6 108	6 474
Liquor licences	2 842	1 274	2 532	2 754	2 754	2 754	3 754	3 754	3 878
Motor vehicle licences	196 524	230 656	355 978	277 810	277 810	277 810	372 149	398 199	418 109
Sales of goods and services other than capital assets	192 196	245 267	290 951	308 976	378 431	378 431	334 520	353 715	371 012
Sale of goods and services produced by department (excluding capital assets)	192 196	245 267	290 951	308 976	378 431	378 431	334 520	353 715	371 012
Sales by market establishments	7 986	13 349	21 949	22 258	92 058	92 058	23 385	24 559	25 796
Administrative fees	2 276	4 506	3 942	6 232	5 887	5 887	10 558	10 916	11 302
Other sales	182 631	225 543	265 273	279 734	279 734	279 734	301 034	318 611	320 393
Of which									
Health patient fees	58 709	43 180	63 723	62 876	62 876	62 876	78 621	82 809	62 064
Other (Specify)	123 817	170 324	191 975	204 335	204 335	204 335	215 654	229 015	243 505
Other (Specify)	65	4 684	4 048	9 273	9 273	9 273	4 493	4 507	10 328
Other (Specify)	40	7 355	5 527	3 250	3 250	3 250	2 266	2 280	4 496
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	3	1 187	50	752	752	752	195	378	379
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	8 310	16 589	13 313	16 322	16 322	16 322	17 095	17 916	18 829
Interest, dividends and rent on land	88 808	114 341	179 761	104 479	104 479	104 479	109 724	115 231	121 326
Interest	82 384	114 341	179 537	100 951	100 951	100 951	106 020	111 342	117 243
Dividends	-	-	170	-	-	-	-	-	-
Rent on land	6 424	-	54	3 528	3 528	3 528	3 704	3 889	4 083
Sales of capital assets	8 078	7 301	7 925	10 829	10 829	10 829	11 349	11 691	12 248
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	8 078	7 301	7 925	10 829	10 829	10 829	11 349	11 691	12 248
Transactions in financial assets and liabilities	31 778	17 119	4 134	12 948	13 293	13 293	6 365	4 405	4 599
Total departmental receipts	598 489	718 235	944 833	822 106	891 906	891 906	961 452	1 019 208	1 071 155

2014/15 Estimate of Provincial Revenue and Expenditure

Table A.2: Payments and estimates by economic classification: North West Province

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
Current payments	16 663 996	18 494 012	20 059 554	22 008 417	22 618 530	22 821 699	24 074 751	25 686 741	27 532 207
Compensation of employees	12 608 870	14 071 408	15 293 281	16 413 274	16 960 569	17 057 058	18 290 925	19 409 951	20 695 512
Salaries and wages	10 833 324	12 092 627	13 175 244	14 200 704	14 737 187	14 827 590	15 912 177	16 853 516	17 957 570
Social contributions	1 775 546	1 978 781	2 118 038	2 212 570	2 223 382	2 229 468	2 378 748	2 556 435	2 737 942
Goods and services	4 054 520	4 419 447	4 764 896	5 593 567	5 655 794	5 762 491	5 781 812	6 274 610	6 835 771
Administrative fees	16 308	14 382	84 991	21 958	90 186	88 878	87 675	86 598	88 990
Advertising	60 673	34 654	44 886	37 092	34 225	35 913	37 798	40 502	42 964
Assets less than the capitalisation threshold	67 139	62 801	48 471	95 225	115 632	112 812	117 271	123 883	129 265
Audit cost: External	63 924	55 627	89 339	80 399	93 857	93 411	85 723	101 973	109 887
Bursaries: Employees	5 543	7 031	5 853	6 907	7 936	9 766	10 556	10 563	11 669
Catering: Departmental activities	58 477	63 531	70 091	82 145	75 789	77 547	91 381	96 448	102 096
Communication (G&S)	142 229	139 620	138 190	147 452	160 625	158 998	175 860	189 847	208 835
Computer services	62 875	78 874	90 236	82 291	79 138	78 815	90 621	131 027	130 791
Consultants and professional services: Business and advisory services	264 487	137 631	193 283	312 950	324 753	285 819	293 706	317 352	383 458
Consultants and professional services: Infrastructure and planning	48 614	81 204	143 438	30 083	26 549	31 120	32 821	31 692	27 297
Consultants and professional services: Laboratory services	246 449	225 908	131 961	330 486	315 164	313 668	269 912	343 188	467 083
Consultants and professional services: Scientific and technological services	–	–	69	–	–	–	–	–	–
Consultants and professional services: Legal costs	23 820	53 516	90 805	92 190	88 541	116 815	40 213	45 739	52 070
Contractors	422 246	620 618	324 772	606 706	659 855	718 210	609 520	546 686	593 705
Agency and support / outsourced services	188 130	179 475	182 564	247 693	269 599	279 648	273 062	303 920	309 067
Entertainment	2 846	703	477	899	1 070	1 109	471	467	253
Fleet services (including government motor transport)	8 277	11 419	19 660	20 915	26 767	53 170	104 664	107 319	121 740
Housing	456	–	–	5	–	10	89	–	–
Inventory: Clothing material and accessories	–	–	–	5 616	5 069	4 696	9 016	15 397	12 272
Inventory: Farming supplies	–	–	50	–	14	3 351	1 058	913	600
Inventory: Food and food supplies	29 796	28 002	23 658	32 384	30 523	29 300	28 379	36 775	39 316
Inventory: Fuel, oil and gas	28 447	31 498	37 479	54 075	51 993	51 765	56 207	60 247	65 756
Inventory: Learner and teacher support material	290 185	312 178	369 185	396 833	400 479	384 336	411 490	432 151	460 033
Inventory: Materials and supplies	49 645	35 606	40 991	55 195	39 456	49 643	60 977	77 543	81 565
Inventory: Medical supplies	138 361	196 688	222 614	327 061	307 529	307 144	272 989	279 677	293 916
Inventory: Medicine	488 502	410 772	536 388	550 775	541 360	590 901	561 675	642 150	724 725
Medsas inventory interface	–	-1	–	140	–	–	39	126	132
Inventory: Other supplies	1 539	–	2 085	74	1 545	38 868	90 847	100 021	106 734
Consumable supplies	129 222	120 339	123 355	127 774	142 776	111 468	139 860	152 986	167 112
Consumable: Stationery, printing and office supplies	88 831	86 237	97 953	131 990	130 121	122 051	139 233	148 345	159 532
Operating leases	220 703	244 530	253 480	281 181	267 812	274 577	275 909	317 976	331 240
Property payments	279 408	368 892	533 429	523 877	518 836	478 985	581 965	609 001	623 582
Transport provided: Departmental activity	29 767	31 788	34 850	41 496	42 672	37 594	41 463	43 220	44 613
Travel and subsistence	413 203	491 549	528 266	456 422	475 998	500 675	461 070	522 444	551 831
Training and development	118 322	106 708	86 116	142 393	117 318	127 831	181 552	191 443	214 497
Operating payments	70 751	148 900	167 446	221 757	163 179	136 935	85 254	99 226	105 892
Venues and facilities	-8 431	36 089	45 060	44 409	43 726	49 694	53 427	59 333	62 335
Rental and hiring	3 776	2 679	3 405	4 721	5 704	6 969	8 058	8 435	10 928
Interest and rent on land	607	3 156	1 377	1 576	2 167	2 151	2 013	2 181	924
Interest	607	3 156	1 377	1 576	2 167	2 151	2 013	2 181	924
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 607 104	4 019 915	3 970 206	4 357 521	4 676 586	4 539 072	4 866 470	5 591 334	6 068 512
Provinces and municipalities	186 420	279 268	210 535	311 957	499 979	466 979	252 127	265 005	281 786
Provinces	22 822	34 486	35 884	36 646	35 144	35 144	30 896	31 168	32 820
Provincial Revenue Funds	66	–	–	–	–	–	–	–	–
Provincial agencies and funds	22 756	34 486	35 884	36 646	35 144	35 144	30 896	31 168	32 820
Municipalities	163 598	244 782	174 651	275 311	464 835	431 835	221 231	233 837	248 966
Municipalities	78 725	70 600	60 000	62 600	295 600	272 600	64 440	71 157	75 239
Municipal agencies and funds	84 873	174 182	114 651	212 711	169 235	159 235	156 791	162 680	173 727
Departmental agencies and accounts	284 198	269 848	273 281	276 004	327 956	330 506	319 651	327 888	365 004
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	284 198	269 848	273 281	276 004	327 956	330 506	319 651	327 888	365 004
Higher education institutions	–	1 071	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	554 189	714 078	667 586	728 414	768 974	784 606	839 923	883 763	942 140
Public corporations	553 619	714 078	667 557	728 414	768 974	784 606	839 923	883 763	942 140
Subsidies on production	524 416	663 489	649 223	672 380	700 338	701 338	735 675	775 290	813 178
Other transfers	29 203	50 589	18 334	56 034	68 636	83 268	104 248	108 473	128 961
Private enterprises	570	–	29	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	570	–	29	–	–	–	–	–	–
Non-profit institutions	1 285 762	1 330 751	1 380 255	1 424 604	1 208 690	1 192 355	1 339 132	1 419 649	1 496 480
Households	1 296 535	1 424 899	1 438 549	1 616 542	1 870 987	1 764 626	2 115 637	2 695 029	2 983 103
Social benefits	27 858	28 582	45 357	23 348	118 975	119 231	33 050	30 913	32 541
Other transfers to households	1 268 677	1 396 317	1 393 192	1 593 194	1 752 012	1 645 395	2 082 587	2 664 117	2 950 562
Payments for capital assets	1 602 266	1 883 822	1 471 102	2 200 116	2 971 584	3 064 421	2 828 570	3 037 548	1 670 339
Buildings and other fixed structures	1 354 941	1 664 454	1 232 272	1 938 339	2 640 583	2 712 293	2 445 275	2 684 568	1 325 891
Buildings	714 097	1 143 470	868 232	1 156 097	1 604 429	1 669 429	1 689 810	1 830 795	490 106
Other fixed structures	640 844	520 984	364 040	782 242	1 036 154	1 042 864	755 465	853 774	835 785
Machinery and equipment	247 256	216 498	233 606	251 282	325 506	346 632	381 795	352 453	343 893
Transport equipment	47 605	52 850	86 106	27 222	93 269	110 469	93 572	91 074	107 015
Other machinery and equipment	199 650	163 647	147 501	224 060	232 237	236 163	288 223	261 379	236 878
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	620	393	495	495	496	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	527	555
Software and other intangible assets	69	2 250	4 830	10 000	5 000	5 000	1 500	–	–
Payments for financial assets	85	6 757	651	–	–	–	–	–	–
Total economic classification	21 873 451	24 404 506	25 501 512	28 566 054	30 266 700	30 425 192	31 769 791	34 315 623	35 271 058

Overview of the Provincial Revenue and Expenditure

Table A2: Payments and estimates by economic classification: North West Province

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	4 054 520	4 419 447	4 764 896	5 593 567	5 655 794	5 762 491	5 781 812	6 274 610	6 835 771
Goods and services	4 054 520	4 419 447	4 764 896	5 593 567	5 655 794	5 762 491	5 781 812	6 274 610	6 835 771
Administrative fees	16 308	14 382	84 991	21 958	90 186	88 878	87 675	86 598	88 990
Advertising	60 673	34 654	44 886	37 092	34 225	35 913	37 798	40 502	42 964
Assets less than the capitalisation threshold	67 139	62 801	48 471	95 225	115 632	112 812	117 271	123 883	129 265
Audit cost: External	63 924	55 627	89 339	80 399	93 857	93 411	85 723	101 973	109 887
Bursaries: Employees	5 543	7 031	5 853	6 907	7 936	9 766	10 556	10 563	11 669
Catering: Departmental activities	58 477	63 531	70 091	82 145	75 789	77 547	91 381	96 448	102 096
Communication (G&S)	142 229	139 620	138 190	147 452	160 625	158 998	175 860	189 847	208 835
Computer services	62 875	78 874	90 236	82 291	79 138	78 815	90 621	131 027	130 791
Consultants and professional services: Business and advisory services	264 487	137 631	193 283	312 950	324 753	285 819	293 706	317 352	383 458
Consultants and professional services: Infrastructure and planning	48 614	81 204	143 438	30 083	26 549	31 120	32 821	31 692	27 297
Consultants and professional services: Laboratory services	246 449	225 908	131 961	330 486	315 164	313 668	269 912	343 188	467 083
Consultants and professional services: Scientific and technological services	-	-	69	-	-	-	-	-	-
Consultants and professional services: Legal costs	23 820	53 516	90 805	92 190	88 541	116 815	40 213	45 739	52 070
Contractors	422 246	620 618	324 772	606 706	659 855	718 210	609 520	546 686	593 705
Agency and support / outsourced services	188 130	179 475	182 564	247 693	269 599	279 648	273 062	303 920	309 067
Entertainment	2 846	703	477	899	1 070	1 109	471	467	253
Fleet services (including government motor transport)	8 277	11 419	19 660	20 915	26 767	53 170	104 664	107 319	121 740
Housing	456	-	-	5	-	10	89	-	-
Inventory: Clothing material and accessories	-	-	-	5 616	5 069	4 696	9 016	15 397	12 272
Inventory: Farming supplies	-	-	50	-	14	3 351	1 058	913	600
Inventory: Food and food supplies	29 796	28 002	23 658	32 384	30 523	29 300	28 379	36 775	39 316
Inventory: Fuel, oil and gas	28 447	31 498	37 479	54 075	51 993	51 765	56 207	60 247	65 756
Inventory: Learner and teacher support material	290 185	312 178	369 185	396 833	400 479	384 336	411 490	432 151	460 033
Inventory: Materials and supplies	49 645	35 606	40 991	55 195	39 456	49 643	60 977	77 543	81 555
Inventory: Medical supplies	138 361	196 688	222 614	327 061	307 529	307 144	272 989	279 677	293 916
Inventory: Medicine	488 502	410 772	536 388	550 775	541 360	590 901	561 675	642 150	724 725
Medsas inventory interface	-	-1	-	140	-	-	39	126	132
Inventory: Other supplies	1 539	-	2 085	74	1 545	38 868	90 847	100 021	106 734
Consumable supplies	129 222	120 339	123 355	127 774	142 776	111 468	139 860	152 986	167 112
Consumable: Stationery, printing and office supplies	88 831	86 237	97 953	131 990	130 121	122 051	139 233	148 345	159 532
Operating leases	220 703	244 530	253 480	281 181	267 812	274 577	275 909	317 976	331 240
Property payments	279 408	368 892	533 429	523 877	518 836	478 985	581 965	609 001	623 582
Transport provided: Departmental activity	29 767	31 788	34 850	41 496	42 672	37 594	41 463	43 220	44 613
Travel and subsistence	413 203	491 549	528 266	456 422	475 998	500 675	461 070	522 444	551 831
Training and development	118 322	106 708	86 116	142 393	117 318	127 831	181 552	191 443	214 497
Operating payments	70 751	148 900	167 446	221 757	163 179	136 935	85 254	99 226	105 892
Venues and facilities	-8 431	36 089	45 060	44 409	43 726	49 694	53 427	59 333	62 335
Rental and hiring	3 776	2 679	3 405	4 721	5 704	6 969	8 058	8 435	10 928
Goods and services: North West Province	4 054 520	4 419 447	4 764 896	5 593 567	5 655 794	5 762 491	5 781 812	6 274 610	6 835 771

Table 7 :Summary of payments and estimates by functional classification

Table 7. Summary of payments and estimates by functional classification									
	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
General public services	1 747 573	1 994 831	1 953 855	2 654 054	2 837 346	3 010 884	3 396 498	3 262 286	3 530 776
Executive and legislative	503 604	525 757	578 318	658 111	692 639	694 045	764 355	776 078	807 904
General services	1 067 721	1 264 367	1 127 731	1 632 889	1 755 249	1 919 144	2 197 279	2 006 331	2 132 610
Financial and Fiscal Service	176 248	204 708	247 806	363 054	389 458	397 695	434 864	479 877	590 261
Public order and safety	123 959	128 260	116 393	163 940	156 448	156 448	178 896	196 681	205 495
Public Service	123 959	128 260	116 393	163 940	156 448	156 448	178 896	196 681	205 495
Traffic Control									
Education	9 338 945	10 399 434	11 005 716	11 668 105	11 855 321	11 897 321	12 780 520	13 893 790	13 965 230
Pre Primary and Primary phase	4 723 137	5 122 223	5 596 853	5 688 227	5 773 235	5 800 235	6 242 480	6 723 717	7 145 571
Secondary education phase	2 231 156	2 372 551	2 552 913	2 812 228	2 822 228	2 837 228	3 040 070	3 290 047	3 515 226
Education Services not defined by level	1 263 950	1 184 737	1 360 633	1 509 307	1 557 120	1 557 120	1 667 859	1 737 256	1 838 599
Subsidaty Service education	1 120 702	1 719 923	1 495 317	1 658 343	1 702 738	1 702 738	1 830 111	2 142 770	1 465 834
Health	5 496 769	6 147 690	6 764 532	7 355 738	8 038 544	8 093 645	7 853 690	8 478 456	8 514 079
Outpatient Services	2 786 645	3 053 688	3 417 155	3 769 019	4 338 496	4 343 597	4 023 996	4 257 208	4 549 952
Research and Development									
Hospital Services	2 710 124	3 094 002	3 347 377	3 586 719	3 700 048	3 750 048	3 829 694	4 221 248	3 964 127
Social protection	740 103	870 274	908 214	1 064 958	1 048 432	1 049 343	1 233 065	1 333 534	1 420 865
Social Security service									
Social Services	740 103	870 274	908 214	1 064 958	1 048 432	1 049 343	1 233 065	1 333 534	1 420 865
Housing and community amenities	1 164 892	1 291 040	1 253 373	1 481 725	1 628 328	1 509 328	1 752 423	2 363 157	2 568 723
Housing Development	1 164 892	1 291 040	1 253 373	1 481 725	1 628 328	1 509 328	1 752 423	2 363 157	2 568 723
Environmental protection	62 192	61 630	69 010	120 672	104 561	120 291	180 089	147 300	92 928
Enviromental Protection	62 192	61 630	69 010	120 672	104 561	120 291	180 089	147 300	92 928
Recreation, culture and religion	345 949	421884	412 299	482 854	549 639	549 639	563 837	618 330	656 798
Recreation and sporting services	176 059	219719	207 341	245 077	298 793	295 893	261 586	271 328	295 708
Cultural Services	169 890	202165	204 958	237 777	250 846	253 746	302 251	347 002	361 090
Economic affairs	2 853 069	3 089 462	3 018 120	3 574 008	4 048 081	4 038 293	3 830 773	4 022 090	4 316 164
General Economic affairs	314 814	318 177	311 421	359 745	411 334	427 904	439 136	451 886	510 965
Agriculture	565 295	630 224	707 331	750 502	797 282	812 924	830 182	857 701	935 154
Transport	1 972 961	2 141 060	1 999 368	2 463 761	2 839 465	2 797 465	2 561 455	2 712 503	2 870 046
Total payments and estimates by functional classification	21 873 451	24 404 506	25 501 512	28 566 054	30 266 700	30 425 192	31 769 791	34 315 623	35 271 058

VOTE 1

OFFICE OF THE PREMIER

Department: Office of the Premier	Vote 01
To be appropriated in Vote in 2014/15	R 416 208 000
Responsible MEC	Premier of the North West Province
Administrating Department	Office of the Premier
Accounting Officer	Director General of the Office of the Premier

1. Overview

Vision

The vision of Office of the Premier is to be the most efficient and effective Provincial Administration achieving integrated governance in South Africa.

Mission

The Mission of the department is to provide leadership for integrated, coordinated and efficient service delivery that enhances sustainable growth and development for the people and the province.

Core Functions of the Department

- Rendering of administrative and secretarial support to the Executive Council structures;
- Provincial policy formulation and review;
- Provincial planning and knowledge management;
- Service Delivery Planning and Management of Provincial Growth and Development Strategy;
- Integration of services between spheres of government and with international countries;
- Moral regeneration, forensic and anti-corruption investigations;
- Monitoring and evaluation of provincial and provincial government performance;
- Project management capacity building and coordination;
- Coordination of Information technology and communication;
- The rendering of provincial information services;
- Research and Population policy development and facilitation;
- Provincial corporate services;
- Human capital development;
- Provincial communication and protocol; and
- Legal service and legislative review.

Legislative Mandate

Office of the Premier administrates legislation relating to:

- North West Youth Development Trust.
- Skills Development Act (Act 97 of 1998).
- Provincial Council on Aids.
- Public Finance Management Act, 1999 as amended and Treasury Regulations.
- Public Service Act and Public Service Regulations.
- Skills Development Act, 1998.
- State Information Technology Act (SITA).

1.1 Aligning the departmental budgets to achieve government's prescribed outcomes

Office of the Premier is responsible for outcome 12 which is to generate an efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship. The Department has reprioritised its budget and used the outcomes based approach as well as zero based budgeting in order to enhance government's change agenda.

The Office of the Premier is responsible for leadership, overall coordination and monitoring of all 10 provincial strategic goals and all 12 priority outcomes.

A proposal to change some indicators and targets to the Annual Performance Plan (APP) was made in context of the budget adjustment process but not taken forward at the time. These adjustments were then again reviewed and reflect in the 2013/14 APP.

As a department its service delivery contribution is however primarily aimed at strategic goal 10 and Priority Outcome 12 as follows:

National priority outcome 12

An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship.

National Strategic goal 10

Building a developmental state which includes improvement of public service and strengthening democratic institutions.

Strategic goal 10.1: Promote quality service delivery and knowledge sharing in government.

Output 12.1: Service delivery and knowledge sharing quality and access.

Strategic goal 10.2: Establish a healthy, skilled and motivated human resource base in government (Promote Corporate Public Sector service).

Output 12.2: Human Resource Management and Development.

Strategic goal 10.3: Promote co-operative governance at all spheres and levels of society.

Output 12.3: Business processes, systems, decision rights and accountability.

Strategic goal 10.4: Establish clean public services free from corruption and bribery.

Output 12.4: Corruption tackled effectively.

Summary relating expenditure trends to strategic outcome oriented goals Alignment of national and provincial goals

Departmental strategies are integrated with national, provincial and local government planning frameworks. The Office of the Premier is mandated to execute policy, plans and implement programmes, projects and normal recurrent activities in specific areas of their jurisdiction.

Alignment of National and Provincial goals and outcomes with cluster and Office of the Premier goals			
Provincial priority goals	Outputs/ Outcomes	Cluster goals	Departmental goals
Building a developmental state including improvement of public services and strengthening democratic institutions	An effective, efficient and development oriented public service and an empowered fair and inclusive citizenship	Macro Organization of the State	Strategic goal 1: Promote quality service delivery in government
		Building the Capabilities of a developmental state	Strategic goal 2: Co-operative governance at all spheres and levels of society
		Good Governance	Strategic goal 3: Establish a healthy, skilled and motivated human resource base in government
		Institutional Reviews	Strategic goal 4: Information and knowledge gathering and sharing to promote evidence based decisions

2. Review of the 2013/14 financial year

This section provides a review of the 2013/14 financial year, outlining the main achievements and progress made by the department during the year, as well as giving a brief discussion on challenges and new developments. Major achievements in 2013/14 are as follows:

- The Anti-Corruption programme initiated a door-to-door campaign with the objective of finding out whether communities understand what corruption is and where it can be reported. A questionnaire was designed and community members were urged to complete it.
- The Office launched Local Anti-Corruption Forums (LACF) in the following areas; Moretele, Madibeng, Rustenburg and Moses Kotane Matlosane in the Bojanala Platinum District and Matlosana LACF in the Dr. Kenneth Kaunda District. Inaugurated members were work-shopped. The objective of the launching is to cascade advocacy to different wards within Communities.
- Appointment of the Chief Financial Officer and Deputy Director Supply Chain Management.
- Development of key HR policies and this provided a solid framework for the management of HR issues.
- Co-ordinated 6 extra workshops for Skills Development Facilitators (SDFs) conducted by the PSETA, PALAMA and the DPSA on the new Workplace Skills Plan (WSP) On-line Template and skills development interventions. The Province was able to meet the deadline of the 30 June 2012 for submission of approved WSPs and quarterly monitoring reports (100% submission) in compliance with the Skills Development Act of 1998 as amended and the National Skills Development Strategy III.
- Coordinated an extra Provincial Skills Development Facilitators Forum meeting in preparation for the submission of the Portfolio of Evidence for entry in the Public Sector TrainersqForum AchieversqAwards. The Province received an Achievers Award on the most improved Province in implementing the Public Sector Induction (PSI) Programme at the 16th Annual PSTF Conference of the 7 . 8 October 2012.
- Facilitated the Breaking Barriers into Entry (BB2E) to the Public Service Training Programme for 162 interns in order to motivate them to consider the Public Service as the employer of choice which is in line with the National Development Plan.
- Successfully launched the Compulsory Induction Programme in the Province on the 15 March 2013 which is aimed at professionalizing the public service as stated in Chapter 13 of the National Development Plan.
- Successfully implemented the learnership partnership project between the Office of the Premier, AngloGold Ashanti Limited and Dr. R. S. Mompoti District Municipality. A total number of 20 unemployed youth who were registered in engineering learnerships programme completed the programme, passed the Trade Test and are permanently employed in various local municipalities within the Dr. R. S. Mompoti District Municipality. Since the inception of the partnership between the Office of the Premier, AngloGold Ashanti Limited and District Municipalities in 2008, 40 unemployed youth from the Dr K. Kaunda and Dr R S Mompoti Districts have been trained as Artisans and 35 (87 per cent) are permanently employed. This programme is in line with Outcome 5 of the National Strategic Framework and the National Skills Development Strategy III.
- Total number of 35 bursary holders has successfully completed their degrees in the Provincial priority skills needs.
- The Office of the Premier hosted the Public Service Month which included the launch of the Public Service Month, the Outreach Programme, Unannounced visits, Provincial Senior Management Conference and the Provincial Wellness Day (Sport Day).The Provincial Senior Management Conference was attended by representatives from Provincial departments, National departments based in the province, State Owned Entities, Municipalities and the Water boards. The conference was addressed by the Premier, Public Protector, Public Service Commissioner and the North West IEC Chief Executive Officer. The message from the afore-mentioned dignitaries centred on reminding senior managers that quality service delivery was not negotiable but a fundamental basic human right in terms of the Constitution of South Africa.

- The Office of the Premier coordinated the hosting of the Provincial Public Service Women Management Week meeting where all departments participated. This translates into one hundred per cent (100 per cent) compliance the first time around. The achievements contributed to the Office of the Premier realising the strategic objective relating to improved service delivery and identification of remedial action to unblock service delivery challenges, working towards the mainstreaming of Women Management programme as well as implementation of the HR Plans to enable departments to function optimally.
- The Office produced the survey report on the implementation of the HR Plans though no target was set for the 2013 /14 performance cycle.
- By presiding over the 14 misconduct cases of Officers serving in the Provincial Departments, Northern Cape Provincial Administration and Government Pensions Administration Agency, the office advanced the Government's fight against corruption and graft in the Public Service against Output 4 of Outcome 12 on corruption.
- In line with Sub-output 1.2 of Outcome 12, namely Access to Government services, the identification and processing of application forms of the 6 722 potential beneficiaries who might otherwise lost what was due to them, were successfully completed. This advanced Government's plan to reduce poverty and to reverse the impact of past discriminatory practices.
- The successful facilitation of the impasse about alleged non-compliance with Appointment Procedures and the interpretation and application of the PMDS policy at the Provincial Council on Aids promoted good governance in the Council.
- The coordination, collation, consolidation and analysis of the provincial labour relations database alleviated the under-reporting of corruption related acts of misconduct which resulted in the Executive Committee approving the recommendation of the 5th Provincial Labour Relations Practitioners Forum's annual performance review.
- Coordinated and facilitated the Provincial African Peer Review Mechanism (APRM) Consultative Conference. The aim of the conference was to solicit provincial input into the National report to be for the African Union (AU) Summit of Heads of State. South Africa is expected to submit its Third Report on the Implementation of the APRM Programme of Action at the APR Forum in Addis Ababa, Ethiopia on the 24th May 2013. The conference was attended by more than 500 delegates from government, traditional leaders, CBOs, NGOs and Unions.
- Coordinated Moral Regeneration and Social Cohesion summits in three Districts that are Ngaka Modiri Molema, Dr. Kenneth Kaunda and Dr. Ruth Segomotsi Mompati. The summits dealt with issues that contribute to moral decay and lack of social cohesion in the province. The summits were led by Political Champion identified the Executive Council.
- Facilitated the revival and launching Moral Regeneration movement structures in all municipalities except in the Ngaka Modiri Molema District Municipality. These structures consist of different stakeholders in the municipal area. They include traditional leaders, religious organization, youth structures, women, traditional healers, etc.
- Management Practices in departments have been assessed in all 12 Provincial Departments and areas that require attention such as Governance, human and financial management have been identified.
- The Office is also conducting regular service delivery monitoring in government service points through unannounced visits and this will enable government to reflect on areas that require attention.
- Contributed to the compilation of a comprehensive report on the NW Colloquium report on Economic strategies to unlock infrastructure (Water, energy and Economic Infrastructure)
- Developed a summary document which extracts high level actions for the Provincial Long term Plan

Provincial Planning Commission

The Provincial Planning Commission has undergone extensive institutional reconfigurations. Such reconstitution emanates from political directives of EXCO and the Premier since 28 March 2012. In this context, the Commission continues to position itself to be at the centre to ensure that proper planning is

effective and that coordination and integration is successful to accelerate the qualitative development of the communities in the North West.

The Policy and Planning Chief Directorate as per Exco resolution has been incorporated into the NW Planning Commission as its support instrument. This has been taken into account in the revised APP for 2013/14. However, given the changing planning environment in the country, the 2013/14 APP will also undergo more frequent review processes until such time that the newly introduced processes could stabilise hence the current strategy to overcome challenges is focused in the review process itself and further detailed engagement with stakeholders to find the best possible strategic and institutional focus to implement the National Development Plan and align it with the provincial peculiarities, needs and potential

The research momentum gained in the Province through the work of the Planning Commission, in co-operation with the North West Research Coordinating Forum, on diagnostic overviews, problem analysis, policy and planning formulation in the province, has been strengthened. Tenders for compilation of standardized spatial and statistical datasets and suggestions for the release of regular updated and verified provincial statistical and spatial data sets and maps, through nominated custodians, have been awarded.

Sourcing spatial data from provincial departments remains a challenge as, more often than not, these are updated by the national departments. An initiative is, however, underway at the Committee for Spatial Information (CSI) in accordance with the SDI Act, to define the Base Data for South Africa and to appoint custodians of such data sets in the future.

Improvement in information technology

The North West Executive Committee resolved during the month of February 2013 that the Information Technology function should be relocated from the Department of Finance to the Office of the Premier effective 1 April 2013. Both Departments have established IT Migration Steering Committee which comprises of members from various work streams (e.g. finance, HR and Risk management) manage the migration process in line with the plan.

Anti-corruption and Fraud prevention

The Anti-Corruption programme initiated a door-to-door campaign with the objective of finding out whether communities understand what corruption is and where it can be reported. A questionnaire was designed and community members were urged to complete it.

The Office launched Local Anti-Corruption Forums (LACF) in the following areas; Moretele, Madibeng, Rustenburg and Moses Kotane Matlosane in the Bojanala Platinum District and Matlosana LACF in the Dr. Kenneth Kaunda District. Inaugurated members were work shopped. The objective of the launching is to cascade advocacy to different wards within Communities.

Anti-corruption and fraud initiatives in the Province and promotion of high ethical and moral values within society have been addressed during the quarterly anti-corruption Fora meetings.

Discipline

33 out of 258 misconduct cases were finalized though it is not clear as to whether it was within 90 days of initiation of the process. A task team has been established to ensure compliance with the time frame set by the indicator.

A total of 32 SMS members were capacitated on Labour Relations related matters to enable them to contribute towards the attainment of this sub- output as well as to mitigate or minimize the potential risk related to non-compliance.

94 grievances were lodged, 27 were finalized and 67 are still pending. Three grievances were resolved within 30 days; the time limit was mutually extended in respect of the other 3 whilst it was not the case with regard to the other 21 grievances.

Outcomes Based Management

In July 2009 Cabinet introduced Outcome Based Management (OBM) as adjusted framework and model to guide the public sector on integrated and sustainable growth and development service delivery. In response to this reform, Office of the Premier actively supported and facilitated the implementation of the provincial strategy and plan with more detailed outcome and output operational plans for the planning period 2010/11 to 2014/15.

The monitoring and evaluation functions were expanded and strengthened to also monitor performance of departments, municipalities and managers in context of Performance and Service Delivery Agreements entered into with Members of the Executive Council; Mayors; Heads of Departments and Municipal Managers. The momentum gained with cooperative governance through Outcome Based Management placed renewed emphasis on the composition, role and functions of Inter-governmental structures in the province.

At the Provincial Level coordination of the OBM approach done through the EXCO Cluster Systems. This has limitation as it does not cater for all stakeholders. The initiative to strengthen Programme Project Management (PPM) structure and system development in the province received further attention and support during the implementation of the Outcome Based Management process.

HIV/AIDS in the workplace

The awareness campaign on HIV/Aids in the Workplace and initiative on voluntary testing has been advocated during various departmental and provincial gatherings and events. This advocacy has yielded positive results for both Office of the Premier and the province as a whole.

The successful facilitation of the impasse about alleged non-compliance with Appointment Procedures and the interpretation and application of the PMDS policy at the Provincial Council on Aids promoted good governance in the Council.

Document Management System

The electronic action list was implemented and assists with the document management system. The department is gradually moving towards a fully-fledged system of e-filing. Currently most of the documents on paper were scanned and download into the computers for filing.

Development of policies

The department previously used national policies for financial and performance management due to lack of internal policies and this became an audit query raised by the Auditor General. The department has therefore gone into greater strides to eliminate such queries by developing internal policies in the 2012/13 financial year.

Organisational Environment

National Treasury issued a compulsory programme structure for planning and budgeting as from 2008 onwards. The budget programme structure is not fully aligned due to the following:

- No provision is made in the provincial treasury directive for the functions of security services and forensic management. These functions are incorporated into the Director-General Support Sub-programme 1.3.
- The Government Information and Technology Office sub-programme is placed under Institutional Development, Programme 2.

The greatest deficiency of the present structure is the absence of a dedicated unit within the Office of the Premier to take care of internal office services, security services, forensic management services, strategic planning as well as monitoring and evaluation. However, a proposed revised organogram of the Office makes provision for the establishment of these functions which is expected to be completed 31 March 2014.

Moral Regeneration

Coordinated Moral Regeneration and Social Cohesion summits in three Districts that is Ngaka Modiri Molema, Dr. Kenneth Kaunda and Dr. Ruth Segomotsi Mompati. The summits dealt with issues that contribute to moral decay and lack of social cohesion in the province. The summits were led by a Political Champion identified by the Executive Council.

Facilitated the revival and launching Moral Regeneration movement structures in all municipalities except in the Ngaka Modiri Molema District Municipality. These structures consist of different stakeholders in the municipal area. They include traditional leaders, religious organizations, youth structures, women, traditional healers, etc.

International Relations

All international Memorandums of Understanding (MOU) were reviewed and this assisted the province to evaluate the impact of these MOUs. The Executive Council subsequently pronounced that all future MOUs should be project specific.

3. Outlook for the 2014/15 financial year

This section looks at the key focus areas of 2014/15, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments. In 2014/15 and over the medium-term, OTP will focus on the following priorities:

Provincial Planning commission

It focuses on the development of performance monitoring and evaluation systems for provincial and public sector outcomes and outputs. Capacity in the planning commission will be strengthened through employment of staff. The recruitment and selection processes are currently being finalized and the unit will be fully capacitated in the 2014/15 financial year.

Anti-corruption and fraud prevention

The forensic services unit envisages accomplishing the plan with regards to anti-corruption and fraud prevention, which the details outlined in the APP.

Document Management System

Office of the Premier will further utilize the standardized document management system to assist with performance information compilation and recording of portfolio of evidence. The use of the provincial electronic action list to effectively track issues resulting from public participation meetings and improve the quality of communications and feedback to communities in future must receive continued attention. The implementation of the standardized document management system in the department will be further extended to complement the departmental document management system to comply with the national archives system.

Integrated and efficient corporate services

The rendering of integrated and efficient corporate services such as human resource management and development and legal specialist support must receive further attention for purposes of greater cost savings in the budget and improved service delivery. Office of the Premier plans to place more emphasis on transformation of the Human Resource Management function in the Public Sector. Strengthening the ability of the Private Office to respond to increasing demands and expectations will also receive attention in the coming financial year.

Improvement in information technology

The design and implementation of a plan to strengthen and improve information technology and electronic governance on a coordinated and integrated basis throughout the provincial government will receive continued attention. The Office of the Premier will be developing business continuity plans (BCP) that will incorporate the risk mitigating actions for the identified risks/issues through a request for proposal approach.

Rebranding and positioning of the North West province

The Honorable Premier, Mme Thandi Modise, pronounced in her State of the Nation Address the need to develop a rebranding and positioning strategy for the North West Province. The strategy will firstly:

- Clarify the identity and image of the province,
- Position the province as a preferred destination of choice within the Investment, Trade and Tourism markets both in South Africa, the continent and the world.

The brand building would include sufficient research of the province's preferred identity and related content in order to cultivate specifically designated communications platform which will permit the province to articulate the wealth of its natural endowment, its rich heritage and culture and pride of its history.

HIV and AIDS in the workplace

The implementation of HIV/Aids in the Workplace plan and initiative on voluntary testing should continue as priority through the employee health and wellness initiative.

Human Resource Development

The design and implementation of a training programme to improve the managerial competencies of senior management in the department should receive continued attention. The strengthening of service delivery planning and management capacity within the public service should be driven as a priority project in the province.

Promotion of quality service delivery in government

The initiative to promote Batho Pele principles in the workplace must be renewed within the office of the Premier and other departments in order to ensure improved service delivery. The office will continue to closely monitor frontline service delivery performances by the public service.

A Management Performance Appraisal Tool (MPAT) is in the process of development with the objectives to establish a single framework of standards and indicators of good management practice. It will provide a snapshot of the quality of management practices in departments and municipalities across a range of key performance areas such as Financial Management, Strategic Management, Human Resources Management and Systems and Processes.

Alignment of provincial plans with national plans

The drive to guide departments and municipalities to incorporate national and provincial growth and development priorities and targets in future strategic and service delivery plans as pre conditions for budget approvals should continue. This move will ensure that departments as well as municipalities put a lot of effort into their strategic and service delivery plans in order to ensure quality service delivery planning and management.

Outcomes Based Management

Office of the Premier will continue to monitor performance of departments, municipalities and managers in context of Performance and Service Delivery Agreements entered into with Members of the Executive Council, Mayors, Heads of Departments and Municipal Managers. The Emphasis on the composition, role and functions of Inter-governmental structures in the province will be achieved through Outcome Based Management.

4. Reprioritisation

The reprioritisation of the budget was done in the following areas:

Transfer payments: From Transfer Payments . North West Youth Development Trust and Goods and Services in Programme 3: Policy and Governance to Transfer Payments . North West Provincial Council on Aids in Programme 1: Administration due to the discontinuation of the activities of the North West Youth development Trust to address the continuous shortfall in covering the administrative costs of the North West

Provincial Council on Aids. A reduction in the Transfer Payments: Households (Bursaries) in Programme 2: Institutional Development as a consequence of the decision by the Executive Council for the Bursary allocation to be decentralised to respective departments.

Goods and Services: Reprioritisation was done primarily to bring the projections in line with the expenditure expectations and to move event management related budgets to Communications Sub-programme in Programme 2: Institutional Development where expenditure for events will be managed.

Revenue: The projections for Own revenue has been decreased for the outer years following the decision in 2012/13 by the Executive Council that all bursary debts be written off which has the consequence of bursary debt repayments no longer being expected.

5. Procurement

Information can be found in the departmental procurement plan.

6. Receipts and financing

Table 1.1 below shows the sources of funding of the department over the seven year period, 2010/11 - 2016/17. It also compares actual and budgeted receipts.

6.1 Summary of receipts

Table 1.1 : Summary of receipts

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
Equitable share	288 435	296 276	317 341	361 723	359 376	359 376	415 958	411 962	415 913
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	315	548	279	368	368	368	250	280	310
Other: Financing					100 076	100 076	30 000		
Total receipts	288 750	296 824	317 620	362 091	459 820	459 820	446 208	412 242	416 223

The increase in the budget from 2010/11 to 2016/17 has been mainly due to normal inflationary increases and an amount of R20 million for the 2014/15 and R20 million for the 2015/16 financial years has been allocated towards the completion of the Provincial Archives project; and R10 million for the 2014/15, R11 million for the 2015/16 and R11 million for the 2016/17 financial years for the Strategic Infrastructure Projects Project Management Unit.

The departmental receipts of Office of the Premier for 2014/15 financial year is comprised of the equitable share of R416 million and R250 thousand as own revenue. The own revenue decreased from R368 thousand to R130 thousand in 2014/15, from R386 thousand to R145 thousand in 2015/16 as a result of the write-off of all bursary debts during the 2013/14 financial year and the consequent drop in bursary debt repayments in the subsequent years.

Included in the equitable share as earmarked funds for 2014/15 financial year is an amount of R2.2 million for Learnerships; R12 million for the Planning Commission and R17 million for Provincial Council on AIDS (PCA).

In the budget provision priority is given to the following projects:

- Skills development and Training;
- Anti-corruption and Fraud; and
- Provincial Council on Aids.

The budget trend for Office of the Premier is fairly consistent from 2009/10 to 2015/16 financial years. Variations within programmes per economic classification are discussed within the relevant programmes as per the programme and budget structure.

6.2 Departmental receipts collection

Table 1.2 below gives details of departmental own receipts only per main category over the seven years period 2010/11 to 2016/17. The department does not operate in a revenue generating environment and revenue collections are circumstantial in nature. Revenue consists mainly of recoveries from default bursary debtors. Recovery of bursary debt in previous years was less than budgeted and it is anticipated that the trend will continue over the MTEF.

Table 1.2 : Summary of departmental receipts collection

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	209	119	109	180	180	180	220	245	273
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	4	1	1	-	-	-	-	-	-
Sales of capital assets	4	-	169	-	-	-	-	-	-
Transactions in financial assets and liabilities	98	428	-	188	188	188	30	35	37
Total departmental receipts	315	548	279	368	368	368	250	280	310

Office of the Premier does not have conditional grants or donor funding. The only allocation received is funding from the provincial equitable share as well as departmental revenue. A decrease in revenue collection in 2012/13 financial year from R548 thousand to R279 thousand in 2012/13 financial year is attributed to the fact that no extraordinary income was received.

Revenue collected under the item sale of goods and services is mainly related to:

- Sale of tender documents;
- Replacement of lost security cards; and
- Commission earned on garnishee orders.

The own revenue decreased from R368 thousand to R250 thousand in 2014/15 and from R386 thousand to R280 thousand in 2015/16 as a result of the write-off of all bursary debts during the 2012/13 financial year and the consequent drop in bursary debt repayments expected in the subsequent years.

7. Payment Summary

7.1 Key assumptions

- Inflation will be 5.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17 over the MTEF.
- Provision for improvement in conditions of services 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 2016/17 respectively financial year.
- A 1.5 per cent pay progression is included in the budget provision for personnel costs.

Additional allocations for the 2014/15 MTEF

R7 million top-up to provincial events, R20 million for the Provincial Archive building with regard to Information Technology Equipment and Software; R10 million for the Strategic Infrastructure Projects Project Management Unit; and R30 million for upgrading of Information Technology infrastructure

7.2 Programme Summary

Tables 1.3 and 1.4 provide a summary of payments and budgeted estimates by programme and economic classification, respectively, for the period 2010/11 to 2016/17. Overall, there is an increase in the department's budget over the seven-year period. The department has three programmes. Two of these

programmes are the core programme of the department, whilst the third is the administration programme, which provides support for the department.

Table 1.3 : Summary of payments and estimates by programme: 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
1. Administration	65 386	59 532	67 251	61 746	67 739	67 739	70 344	75 273	79 051
2. Institutional Development	177 371	197 655	187 546	215 571	216 186	216 186	237 904	234 045	246 663
3. Policy And Governance	45 993	39 637	62 823	84 774	75 819	75 819	107 960	102 924	90 509
Total payments and estimates	288 750	296 824	317 620	362 091	359 744	359 744	416 208	412 242	416 223

7.3 Summary of economic classification

Table 1.4 : 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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	255 917	252 971	279 377	310 315	310 645	310 470	341 012	365 893	388 494
Compensation of employees	125 767	127 636	137 468	172 043	162 507	162 507	182 086	196 790	209 785
Goods and services	130 150	125 035	141 909	138 271	148 137	147 962	158 916	167 103	178 709
Interest and rent on land	-	-	-	1	1	1	-	-	-
Transfers and subsidies to:	30 327	36 810	29 186	31 984	36 089	36 089	21 118	22 679	23 693
Provinces and municipalities	500	1 400	893	550	550	550	-	-	-
Departmental agencies and accounts	15 182	15 106	15 342	12 353	16 353	16 353	17 020	17 658	18 382
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	790	790	790	840	840	840	840	840	885
Households	13 855	19 514	12 161	18 241	18 346	18 346	3 258	4 181	4 426
Payments for capital assets	2 505	6 914	8 978	19 792	13 010	13 185	54 078	23 670	4 037
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 505	6 914	8 978	19 792	13 010	13 185	54 078	23 670	4 037
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	129	79	-	-	-	-	-	-
Total economic classification	288 750	296 824	317 620	362 091	359 744	359 744	416 208	412 242	416 223

The overall departmental budget grows by 15.7 per cent in 2014/15 as result of the Transfer of IT from the department of Finance, the transfer of Special Programmes from the department of Social Development, Upgrading of IT Infrastructure, funding SIP PMU Funding for Archives project.

Programme 1: Administration grows at 3.8 per cent in 2014/15; 7 per cent in 2015/16 and 5 per cent in 2016/17. The main increase is mainly under sub-programme DG Support due to the transfer of the Provincial AIDS Council and Youth Development Trust to this sub-programme.

Programme 2: Institutional Development grows in 2014/15 due to the Transfer of IT from the department of Finance and Upgrading of IT Infrastructure. It should be noted that an amount of R16.7 million in 2014/15; R17.7 million in 2015/15 and R18.8 million respectively over the MTEF has been reduced as EXCO took a decision to decentralise the bursary function from the Office of the Premier to all relevant departments in the province.

Programme 3: Policy and Governance grows with 16 per cent in 2014/15; declines by 4.7 per cent in 2015/16 and continues to decline by 12.1 per cent in 2016/17 financial year. The increase in programme allocation is due to an additional allocation for SIP PMU. The Programme also includes the budget of the Special Programmes which was a function shift from the Department of Social Development.

Compensation of employees

Table 1.4 above indicates a steady increase in the actual outcome for compensation of employees for the 2010/11 to 2012/13 financial years. The significant increase was mainly due to the finalization of the structural arrangements for the planning commission and the planned filling of vacant funded positions for the department as a whole. The increase is further attributed to an accelerated intake of 25 unemployed graduates in the learnership programme for a period of a year. The learnership programme will continue throughout the MTEF.

Goods and Services

The actual outcome for the 2010/11 financial year was R65 million. The decrease to R62 in 2011/12 was mainly due to certain planned events not having taken place, while the increase to R72 million in 2012/13 was mainly due to additional expenditure with regard to the Planning Commission and the appointment of additional personnel. Table 2.2 further indicates that the allocation increased tremendously by R25 million in the main allocation of 2012/13 in order to cover the goods and services costs for the planning commission. A steady growth in expenditure is projected in the 2 outer years of the MTEF.

Payments for capital assets

A slight increase in the 2012/13 financial year during adjustment budget was to cater for the acquisition of office furniture and computers and the upgrading of outdated computer equipment.

7.4 Infrastructure payments - Nil

7.5 Departmental Public-Private Partnership (PPP) projects - Nil

7.6 Transfers

The actual outcome for Transfers to households increased from R14 million in 2010/11 to R20 million in 2011/12 due to late receipt of statements from and resultant payments to Universities for the 2010/11. The decrease to R12 million was mainly due to the suspension of new bursary allocations for purposes of review of the control systems. New bursary allocations resumed during the last quarter of the 2012/13 financial year.

The departmental agencies and accounts allocation is for transfer payments to the Provincial Council on Aids and the North West Youth Development Trust.

7.6.1 Transfers to Public entities

Table 1.5 : 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
North West Provincial Aids Council	15 182	15 106	15 342	12 353	16 353	16 353	17 020	17 658	18 382
North West Youth Development Trust	1 500	1 400	1 029	550	550	550	–	–	–
Total departmental transfers	16 682	16 506	16 371	12 903	16 903	16 903	17 020	17 658	18 382

North West Provincial Council on AIDS

The Council was established under Act. No.5 of 2001 and seeks to monitor, advise and coordinate the implementation programme of National HIV/AIDS strategic plan .The Forum was appointed by Premier to :-

- Advise the Government on HIV/AIDS/STD's and related matters;
- Guide and monitor activities of District and local AIDS Council;
- Monitor and coordinate implementation programmes and strategies of the Provincial multi-sector response to the epidemic;
- Provide overall guidance on the implementation of the National HIV/AIDS/STIs strategic plan and other related matters;
- Ensure periodic review of the Provinces HIV/ AIDS/STIs strategic plan and other related matters; and

- Mobilise resources for the implementation of HIV/AIDS programmes and strategies in the Province at community level.

North West Youth Development Trust

The Trust, established under Act No 7 of 1997 promotes the economic, cultural, educational, health and physical development of the youth of the province, including the creation of an institutional environment conducive to such development. The Office provided the Trust with administrative support and an annual transfer payment towards its bursary programme.

The North West Youth Development Trust Act 7 of 1997 has now been tabled for repeal at the Legislature. The repeal was necessitated by the fact that the reason for the existence of the legislation became obsolete since the Youth Commission, together with the legislation which created it, had ceased to exist.

It is anticipated that the repeal of the Act will have been passed by the Legislature before the end of the 2013/14 financial year.

7.6.2 Transfers to other entities

The allocation for transfers and subsidies to NGO remained constant at R790 thousand from the 2009/10 to the 2012/13 financial years. There is however a slight increase to R840 thousand in the 2013/14 financial year moving forward to the MTEF.

A-Re-Ageng

A re Ageng operates as the provincial growth and development advisory forum and was established by the Executive Council during 1998. The Provincial Government contributes towards the administration of the forum through an annual financial grant. The Forum accounts to Government by the submission of an annual report to the Premier for tabling in the Legislature at the Premier's discretion. Funds are transferred to A re Ageng in tranches and prior to the transfer compliance with Section 38 of the Public Finance Management Act is ensured.

Provincial Medlacs representative of Government and Organized labour, Business and Civil Society that serve as advisory and social dialogue forum with interest groups in the North West. In most cases the costs of rendering professional secretariat functions are internally carried through administrative capacity within the Office of the Premier. In the case of A re Ageng however it was resolved in 2001 that this organization should render its own secretariat but that government would give financial support for this purpose through the Office of the Premier. This amount is projected at R840 thousand per annum in the MTEF.

7.6.3 Transfers to local government - Nil

8. Receipts and retentions

Not applicable to this department.

9. Programme Description

Programme 1: Administration

Description and objectives

The purpose of this programme is to support the Premier and Director General with strategic leadership and knowledge management and assists the Executive Council with the coordination and monitoring of policy and strategy formulation and feedback through the cluster system and by departments. The Programme also renders core financial management services within the department to assist the accounting officer.

Table 1.6 : Summary of payments and estimates by sub-programme: 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
1. Premier Support	40 742	33 990	36 685	30 592	36 459	36 459	37 010	38 921	40 772
2. Executive Council Support	3 477	4 277	4 472	5 063	4 814	4 814	5 310	6 157	6 483
3. Director-General Support	6 096	5 352	5 075	7 523	5 917	5 917	7 831	8 986	9 462
4. Financial Management	15 071	15 913	21 019	18 568	20 549	20 549	20 193	21 209	22 333
Total payments and estimates	65 386	59 532	67 251	61 746	67 739	67 739	70 344	75 273	79 051

Table 1.7 : Summary of payments and estimates by economic classification: 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	47 593	43 315	48 479	46 743	48 466	48 466	50 511	54 345	57 288
Compensation of employees	23 348	27 910	32 299	28 824	28 824	28 824	30 747	32 780	34 518
Goods and services	24 234	15 405	16 180	17 919	19 642	19 642	19 764	21 565	22 770
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	16 539	15 309	17 584	14 723	16 768	16 768	19 310	20 278	21 141
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	15 182	15 106	15 342	12 353	16 353	16 353	17 020	17 658	18 382
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 357	403	2 242	2 370	2 415	2 415	2 290	2 620	2 759
Payments for capital assets	1 264	705	1 109	280	505	505	523	650	622
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 264	705	1 109	280	505	505	523	650	622
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	3	79	-	-	-	-	-	-
Total economic classification	65 386	59 532	67 251	61 746	67 739	67 739	70 344	75 273	79 051

The decrease of R5.8 million in actual outcome from R65.3 million in 2010/11 financial year to R59.5 million in 2011/12 financial year was mainly as a result of accelerated spending in 2010/11 for 2010 FIFA world cup. The increase to R67.2 million in 2012/13 was mainly as a result of normal salary increases, increase in Premier's Discretionary funds and acquisition of assets for the Office of the Premier.

Compensation of employees

Compensation of employees shows a normal increase as per table 1.7 which is provision for salaries, and performance bonuses.

Goods and services

The allocation for goods and services increased significantly in the 2010/11 financial year due to the 2010 World Cup but normalises again in 2011/12 and over the rest of the MTEF.

Transfers and subsidies

The allocation for transfers and subsidies under Departmental agencies and accounts is for the Provincial Council on Aids. The allocation for Transfers to households is for the Premier's Discretionary fund and leave gratuity.

Programme 2: Institutional Development

Description and objectives

The Programme is primarily mandated to facilitate and render corporate support services on request to provincial departments and to coordinate and consolidate reporting on corporate support services on behalf of the provincial government. The Programme is also mandated to render core management support within the Office of the Premier. Strategic leadership, knowledge and management capacity have further been

established to initiate special strategic and priority interventions regarding information technology and communications and the promotion of security and anti-corruption in the provincial public sector.

The programme consists of the following sub-programmes:

Strategic Human Resource Management

This sub-program renders provincial support services on human resource and capital formation issues and is mandated to render human resources corporate services to all provincial departments, including the Office of the Premier and consists of the following sections.

Information Communication Technology

This sub-programme is co-ordinating, facilitating and monitoring the design and implementation of an information technology strategy and the development of an effective and efficient E-Government system and the maintenance of quality and quantity electronic delivery standards in the province.

Legal Services

This sub-programme provides legal support services to all departments and certain public entities.

Communications

This sub-programme is mandated to promote and market the province through good media relations and external communication services on behalf of the provincial government and to give strategic leadership and corporate support to government communication units within government departments.

Programme Support

This sub-programme is aimed at the facilitation and monitoring of the implementation of Minimum Information Security Standards (MISS) and Anti-Corruption Initiatives in the North West Provincial Government and at performing forensic and anti-fraud investigations in the province.

Table 1.8 : Summary of payments and estimates by sub-programme: Institutional Development

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
1. Strategic Human Resources	46 127	52 264	45 621	66 477	53 742	53 742	49 524	53 623	57 066
2. Information Communication Technology	89 531	91 475	99 361	96 790	83 892	83 892	124 253	113 155	118 828
3. Legal Services	12 150	20 610	12 849	17 106	15 939	15 939	18 066	18 105	19 065
4. Communication Services	23 099	25 426	18 227	25 964	46 763	46 763	36 959	39 675	41 714
5. Programme Support	6 464	7 880	11 488	9 234	15 850	15 850	9 102	9 487	9 990
Total payments and estimates	177 371	197 655	187 546	215 571	216 186	216 186	237 904	234 045	246 663

Table 1.9 : Summary of payments and estimates by economic classification: Institutional 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
Current payments	163 809	172 686	170 497	195 898	196 513	196 338	204 346	230 434	242 785
Compensation of employees	75 725	75 870	76 724	102 724	95 688	95 688	108 232	119 084	125 395
Goods and services	88 084	96 816	93 773	93 173	100 824	100 649	96 114	111 350	117 390
Interest and rent on land	—	—	—	1	1	1	—	—	—
Transfers and subsidies to:	12 498	19 072	9 834	15 871	15 871	15 871	968	1 561	1 667
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	12 498	19 072	9 834	15 871	15 871	15 871	968	1 561	1 667
Payments for capital assets	1 064	5 777	7 215	3 802	3 802	3 977	32 590	2 050	2 211
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 064	5 777	7 215	3 802	3 802	3 977	32 590	2 050	2 211
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	120	—	—	—	—	—	—	—
Total economic classification	177 371	197 655	187 546	215 571	216 186	216 186	237 904	234 045	246 663

Institutional Development grows by 10 per cent in 2014/15 due to the Transfer of IT from the department of Finance and Upgrading of IT Infrastructure. It should be noted that an amount of R53 million over the MTEF has been reduced as EXCO took a decision to decentralize the bursary function from the Office of the Premier to all relevant departments in the province.

Compensation of employees

The allocation for compensation of employees shows a steady growth over the past financial years as well as over the MTEF. The increase is mainly provision for critical vacant and funded positions identified per year, performance awards as well as improvement in conditions of service.

Goods and services

Goods and services allocation in 2013/14 increases steadily over the MTEF due to normal inflationary increases.

Transfers and subsidies

The decrease from R19 million in 2011/12 to R9.8 million in 2012/13 is a result of the suspension of new bursary allocations in 2012/13. The allocations for the outer years of the MTEF provides for the resumption of new bursary allocations during last quarter of the 2012/13 financial year.

Payment for capital assets

Capital assets allocation increases steadily over the MTEF and in 2014/15 the budget include R20 million for the cabling of Provincial Archive Building. The allocation also caters for training equipment mainly on computers which have to be replaced as most of them have reached their maximum life span. There allocation therefore has been staggered over the MTEF.

Service delivery measures: Programme 2: Institutional Development

Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of reports on the compliant implementation of the Public Service Strategy to improve the recruitment period and reduce the vacancy rate submitted	4	4	4
Number of reports on the implementation of Service Delivery Planning	2	2	2
Number of Annual Inter-departmental Skills Development and Training Plans developed	1	1	1
Number of quarterly performance reports on the implementation of the Provincial ISAD and ICT Plan	4	4	4
Number of reports on the management of litigation compiled	4	4	4
Number of reports on the rendering of legal opinions, drafting and editing of contracts and Memoranda of Understanding (MoU's) compiled	4	4	4
Number of reviewed Provincial communication Strategy developed	1	1	1
An annual provincial Events Calendar	1	1	1

Programme 3: Policy and Governance**Description and objectives**

The purpose of this programme is to promote international relations and intergovernmental cooperative governance across all three spheres of government and social partnerships. The programme is also mandated to contribute information and knowledge with regard to provincial growth and development policy and strategy formulation and rendering of results-based management services with accelerated implementation of the provincial strategy and plan, contribute information and knowledge with provincial growth and development policy and strategy formulation and to render coordination and support services for the accelerated implementation of the provincial growth and development strategy and plan.

The Planning Commission established in 2011 is tasked with the development of the long-term provincial vision and strategic plan to achieve the political objectives of social justice, economic development, environmental protection, co-operative governance, freedom and security. It should work with the broader society to draw on the best expertise, consult relevant stakeholders and help shape a consensus on what to do about key challenges. A draft vision statement is given below.

Because of the very close integration of this vision with elements of Programme 3, it was resolved by the Executive Council the Commission should be amalgamated with the present Chief Director: Policy Management to eliminate duplication of functions. The amalgamation of functions was finalized during the latter half of 2013.

The programme consists of the following sub-programmes:

International and Intergovernmental Relations

This sub-programme aims at the facilitation and strengthening of international and intergovernmental visits and relations; the coordinated implementation of agreements reached and resolutions formulated; and the rendering of professional secretariat services regarding meetings and appointments with local stakeholders and role players.

Moral Regeneration

Promotes Ethical leadership in the province and aims at a reduction in racial and xenophobic intolerance in the province.

Provincial Policy Management

This sub-programme is mandated to contribute information and knowledge with provincial growth and development policy and strategy formulation and to render results based management services with the accelerated implementation of the provincial strategy and plan.

The formulation and accelerated implementation of the Provincial Growth and Development Strategy (PGDS) runs as a central theme through all systems and structures in the public service.

Premier's Priority Programmes

This sub-programme makes provision for special priority programmes that the Premier in her discretion should launch in the province.

Programme Support

This support programme gives attention to the Core Management Duties that must be performed on a regular basis by all managers in terms of the official planning and operational cycle in operation in government.

Table 1.10 : Summary of payments and estimates by sub-programme: 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
1. Special Programmes	7 398	5 826	7 326	8 643	8 643	8 643	8 940	9 946	10 905
2. Inter-Governmental Relations	4 847	4 569	4 336	5 930	6 790	6 790	6 183	6 823	7 185
3. Provincial Policy Management	24 715	20 560	44 496	59 047	48 567	48 567	84 288	76 782	62 473
4. Premier'S Priority Programmes	8 127	5 910	5 797	8 618	9 291	9 291	5 862	6 178	6 582
5. Programme Support	906	2 772	868	2 536	2 528	2 528	2 687	3 195	3 364
Total payments and estimates	45 993	39 637	62 823	84 774	75 819	75 819	107 960	102 924	90 509

Table 1.11 : Summary of payments and estimates by economic classification: 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
Current payments	44 526	36 970	60 401	67 674	65 666	65 666	86 155	81 114	88 421
Compensation of employees	26 694	24 156	28 445	40 495	37 995	37 995	43 117	46 926	49 872
Goods and services	17 832	12 814	31 956	27 179	27 671	27 671	43 038	34 188	38 549
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	1 290	2 229	1 768	1 390	1 450	1 450	840	840	885
Provinces and municipalities	500	1 400	893	550	550	550	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	790	790	790	840	840	840	840	840	885
Households	—	39	85	—	60	60	—	—	—
Payments for capital assets	177	432	654	15 710	8 703	8 703	20 965	20 970	1 204
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	177	432	654	15 710	8 703	8 703	20 965	20 970	1 204
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	6	—	—	—	—	—	—	—
Total economic classification	45 993	39 637	62 823	84 774	75 819	75 819	107 960	102 924	90 509

The actual outcome for Policy and Governance: Programme 3 declines by R5 million in 2011/12 financial year as a result of the delays in finalization of the amalgamation of programme 3 with the established planning commission. The allocation for intergovernmental relations Sub-programme increases steadily over the 7 year period. The increase over the years is to cushion the budget against inflation.

The provincial policy management allocation increases significantly by R30 thousand from R21 thousand in 2011/12 to R50 million in 2012/13 financial years respectively. This increase is attributed to the additional funding for the establishment of the planning commission, the appointment of personnel and the inclusion of R15 million for 2013/14 and R40 million for 2014/15 towards the equipment of the Provincial Archives.

Compensation of employees

The allocation for compensation of employees indicates a normal growth from the 2009/10 to 2010/11 financial years respectively.

However there was a significant increase of 31 per cent in the 2012/13 financial year which is attributed to provision made for the filling of vacancies for the Planning commission after which the growth over the rest of the MTEF is attributed normal inflation.

Goods and Services

The actual outcome for 2011/12 was lower than the 2010/11 allocation the total decrease was 42 per cent which is attributed to the delays in the structural arrangements of Programme 3 to accommodate the Planning commission. Most of the budget is under business and advisory services. The actual outcome for the 2012/13 financial year increased from R34 million to R56 million as a result of a payment of R16 million to Eskom on behalf of the City of Matlosana Local Municipality. The allocation over the MTEF provides for normal activities of the Programme to be resumed following the finalization of the amalgamation of the functions of Planning Commission and the Provincial Policy Management unit with the major allocation being for business and professional services for the various researches and monitoring and evaluation projects planned under this Programme.

Transfers and subsidies

Transfers and subsidies to non-profit institutions remained constant at R790 thousand from the 2009/10 to the 2012/13 financial years. There is however a slight increase to R840 thousand in the 2013 MTEF to provide for inflation.

Service delivery measures: Programme Policy and Governance

Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of Provincial Program of Action including Women Formations for Monitoring & Evaluation	1	1	1
Number of Provincial Children's Rights Machinery & Human Rights Priority Consultations	3	3	3
Number of Social dialogues and summit arranged on the charter of positive values	2	2	2
Number of Stakeholders meetings convened (Provincial Disability Forum)	4	4	4
Number of Stakeholders meetings convened (Provincial Older Persons Forum)	4	4	4
Number of Impact reports on IGR produced	2	1	1
Number of Reports on Municipal Support provided	2	2	2
Number of Reports on the Impact Assessment of existing country relations with the North West Province annually.	1	1	1
Number of Round Tables organised to enhance the realization of the NDP/PDP objectives	4	6	6
Number of status reports on the activities of the Planning Commission produced	2	2	2
Number of reports on alignment of social economic and governance priorities and outcomes to budget frameworks	4	6	6
Number of reports on costing of sectors of the provincial long-term plan and proposals	2	2	1
A Provincial Research Agenda developed, approved and implemented	1	1	1
Number of Departmental & District Municipal Strategic Planning sessions supported	13	13	13
Number of reports on the assessment of programme and project planning in the province	2	2	2
Number of Consolidated Frontline Service Delivery Monitoring (FSDM) reports produced	1	-	1

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 1.12 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
1. Administration	78	68	83	72	72	72	72
2. Institutional Development	284	270	222	254	267	267	267
3. Policy And Governance	105	96	79	83	88	88	101
Total provincial personnel numbers	467	434	384	409	427	427	440
Total provincial personnel cost (R thousand)	125 767	127 936	137 468	162 507	182 096	198 790	209 785
Unit cost (R thousand)	269	295	358	397	426	466	477

1. Full-time equivalent

Table 1.13 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	467	434	384	409	409	409	427	427	440
Personnel cost (R thousands)	125 767	127 936	137 468	172 043	162 507	162 507	182 096	198 790	209 785
Human resources component									
Personnel numbers (head count)	14	14	14	14	14	14	14	14	14
Personnel cost (R thousands)	2 825	3 536	4 233	5 186	5 186	5 186	5 528	5 889	6 229
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	30	33	23	23	23	23	23	23	23
Personnel cost (R thousands)	6 950	7 886	6 156	6 905	6 905	6 905	7 353	7 627	8 063
Head count as % of total for department	6.4%	7.6%	6.0%	5.6%	5.6%	5.6%	5.4%	5.4%	5.2%
Personnel cost as % of total for department	5.5%	6.2%	4.5%	4.0%	4.2%	4.2%	4.0%	3.8%	3.8%
Full time workers									
Personnel numbers (head count)	319	279	290	305	305	305	305	305	305
Personnel cost (R thousands)	97 429	101 563	115 280	133 712	133 712	133 712	142 654	152 111	160 173
Head count as % of total for department	68.3%	64.3%	75.5%	74.6%	74.6%	74.6%	71.4%	71.4%	69.3%
Personnel cost as % of total for department	77.5%	79.4%	83.9%	77.7%	82.3%	82.3%	78.3%	76.5%	76.4%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	14	21	24	24	24	24	24	24	24
Personnel cost (R thousands)	8 650	12 478	13 963	14 603	14 603	14 603	15 612	16 879	-
Head count as % of total for department	3.0%	4.8%	6.3%	5.9%	5.9%	5.9%	5.6%	5.6%	5.5%
Personnel cost as % of total for department	6.9%	9.8%	10.2%	8.5%	9.0%	9.0%	8.6%	8.5%	0.0%

The increase in the personnel numbers and the associated increase in the personnel costs follow the approval in February 2014 of the revised organisational structure of the Office of the Premier and the anticipated recruitment of new staff on a phased-in basis. In light of the current financial constraints, negotiations will be entered into with Provincial Treasury with regard to the acceleration of the recruitment process and consequent requirement of additional funds once the phased-in recruitment plan has been finalised.

9.3.2 Training

Table 1.14 : Payments on training by programme

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
1. Administration	205	262	810	350	350	350	345	480	520
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	205	262	810	350	350	350	345	480	520
Other	-	-	-	-	-	-	-	-	-
2. Institutional Development	759	693	729	993	993	993	992	1 170	1 220
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	759	693	729	993	993	993	992	1 170	1 220
Other	-	-	-	-	-	-	-	-	-
3. Policy And Governance	505	179	221	501	501	501	471	610	640
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	505	179	221	501	501	501	471	610	640
Other	-	-	-	-	-	-	-	-	-
Total payments on training	1 469	1 134	1 760	1 844	1 844	1 844	1 808	2 260	2 380

Table 1.15 : Information on training: 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
Number of staff	467	434	384	409	409	409	427	427	440
Number of personnel trained	182	323	333	500	500	500	500	530	530
of which									
Male	88	141	154	220	220	220	220	240	260
Female	94	182	179	280	280	280	280	290	270
Number of training opportunities	211	349	341	442	442	442	442	498	480
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	82	136	143	160	160	160	160	170	170
Seminars	-	-	-	-	-	-	-	-	-
Other	129	213	198	282	282	282	282	328	310
Number of bursaries offered	201	51	51	300	300	300	300	310	300
Number of interns appointed	19	-	19	22	22	22	22	22	22
Number of learnerships appointed	20	20	20	20	20	20	20	20	20
Number of days spent on training	-	-	-	-	-	-	-	-	-

Training in the department and the whole province is coordinated by the Human Resources Management unit as per the workplace skills development plan. Individual employees personal development plans as incorporated in performance agreements is also taken into cognisance when planning for acquisition of skills. The amount set aside for staff training is more than the required 1 per cent due to the greater shortage of skills in the province

The number of learnerships appointed since 2010/11 is 20. The trend continues throughout the MTEF. The reason for this static figure is that this is a one year programme and in order to train the learners and transfer skills, a limited number is taken per year.

The number of training opportunities identified in 2010/11 was 211 compared to 349 in 2011/12. The decreased marginally to 341 in 2012/13. The increase is mainly as a result of attendance of more short courses identified where one employee would attend more than 1 short course.

9.3.3 Reconciliation of structural changes

There are no structural changes

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	209	119	109	180	180	180	220	245	273
Sale of goods and services produced by department (excluding capital assets)	209	119	109	180	180	180	220	245	273
Sales by market establishments	209	119	109	180	180	180	220	245	273
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	4	1	1	-	-	-	-	-	-
Interest	4	1	1	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	4	-	169	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4	-	169	-	-	-	-	-	-
Transactions in financial assets and liabilities	98	428	-	188	188	188	30	35	37
Total departmental receipts	315	548	279	368	368	368	250	280	310

Table B.2: 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				2014/15	2015/16	2016/17
Current payments	255 917	252 971	279 377	310 315	310 645	310 470	341 012	365 893	388 494
Compensation of employees	125 767	127 936	137 468	172 043	162 507	162 507	182 096	198 790	209 788
Salaries and wages	112 775	112 022	122 489	165 915	156 379	156 379	164 282	180 276	190 289
Social contributions	12 992	15 914	14 979	6 128	6 128	6 128	17 814	18 514	19 496
Goods and services	130 150	125 035	141 909	138 271	148 137	147 962	158 916	167 103	178 709
Administrative fees	29	43	38	75	75	75	75	120	126
Advertising	2 559	1 663	1 351	2 763	2 516	2 401	1 932	1 320	1 249
Assets less than the capitalisation threshold	400	468	505	1 160	1 149	1 140	1 332	1 473	1 623
Audit cost: External	12 239	2 442	3 027	3 825	10 441	10 441	3 420	3 540	4 746
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 661	4 434	3 784	7 268	6 894	6 874	5 001	5 280	5 547
Communication (G&S)	20 845	25 439	16 879	10 989	8 988	8 988	19 541	24 423	25 166
Computer services	32 600	21 555	38 052	27 556	25 069	25 236	18 779	26 965	27 644
Consultants and professional services: Business and advisory services	5 303	2 025	21 578	12 168	13 062	12 889	27 480	17 654	19 791
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-30	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 363	12 090	2 470	2 700	2 700	2 700	3 010	2 720	3 200
Contractors	14 580	18 190	15 696	24 343	43 767	43 606	14 516	15 110	15 483
Agency and support / outsourced services	260	177	678	336	336	326	15 023	15 774	16 973
Entertainment	-	2	-	11	11	11	-	13	-
Fleet services (including government motor transport)	-	-	12	330	-52	-359	2 520	2 360	3 562
Housing	-	-	-	-	-	10	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	237	322	296	655	655	650	1 200	1 320	1 521
Inventory: Fuel, oil and gas	-	6	19	-	-	-	-	-	-
Inventory: Learner and teacher support material	108	67	13	-	-	-	361	40	50
Inventory: Materials and supplies	-	566	115	-	-	-	117	122	223
Inventory: Medical supplies	-	-	-	-	-	15	145	150	190
Inventory: Medicine	-	-	34	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	46	74	74	74	62	-	-
Consumable supplies	498	323	421	1 745	1 629	1 689	1 322	790	888
Consumable: Stationery, printing and office supplies	3 132	3 306	3 726	6 794	6 949	6 974	4 486	5 185	5 122
Operating leases	5 508	7 009	7 057	6 653	6 863	6 983	8 939	9 599	10 815
Property payments	73	70	403	231	315	315	190	232	202
Transport provided: Departmental activity	2 486	1 552	1 712	2 958	-9 140	-9 140	1 048	1 095	608
Travel and subsistence	15 030	14 629	15 417	16 260	17 921	18 177	20 057	22 264	23 911
Training and development	1 387	1 231	1 793	1 978	1 988	2 020	1 966	2 416	2 540
Operating payments	3 059	2 249	1 335	3 938	1 596	1 476	2 595	2 998	3 105
Venues and facilities	3 790	5 177	5 452	3 461	4 331	4 391	3 829	4 140	4 423
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	1	1	1	-	-	-
Interest	-	-	-	1	1	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30 327	36 810	29 186	31 984	36 089	36 089	21 118	22 679	23 693
Provinces and municipalities	500	1 400	893	550	550	550	-	-	-
Provinces	500	1 400	893	550	550	550	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	500	1 400	893	550	550	550	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	15 182	15 106	15 342	12 353	16 353	16 353	17 020	17 658	18 382
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	15 182	15 106	15 342	12 353	16 353	16 353	17 020	17 658	18 382
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	790	790	790	840	840	840	840	840	885
Households	13 855	19 514	12 161	18 241	18 346	18 346	3 258	4 181	4 426
Social benefits	36	-	115	-	-	-	-	-	-
Other transfers to households	13 819	19 514	12 046	18 241	18 346	18 346	3 258	4 181	4 426
Payments for capital assets	2 505	6 914	8 978	19 792	13 010	13 185	54 078	23 670	4 037
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 505	6 914	8 978	19 792	13 010	13 185	54 078	23 670	4 037
Transport equipment	1 096	-	-	-	-	-	-	-	-
Other machinery and equipment	1 409	6 914	8 978	19 792	13 010	13 185	54 078	23 670	4 037
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	129	79	-	-	-	-	-	-
Total economic classification	288 750	296 824	317 620	362 091	359 744	359 744	416 208	412 242	416 223

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: 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
Current payments	47 583	43 315	48 479	46 743	48 486	48 466	50 511	54 345	57 288
Compensation of employees	23 346	27 910	32 299	28 624	28 624	28 624	30 747	32 780	34 516
Salaries and wages	22 690	24 669	29 089	28 624	28 624	28 624	27 642	30 000	31 590
Social contributions	658	3 241	3 210	—	—	—	3 105	2 780	2 928
Goods and services	24 234	15 405	16 180	17 919	19 642	19 642	19 764	21 565	22 770
Administrative fees	29	33	38	75	75	75	75	120	126
Advertising	173	347	278	679	414	414	430	390	306
Assets less than the capitalisation threshold	32	45	203	128	124	124	135	200	210
Audit cost: External	12 239	2 294	3 027	2 448	2 448	2 448	3 000	3 200	3 990
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 341	691	1 109	1 429	1 459	1 459	1 255	1 430	1 518
Communication (G&S)	1 867	1 598	1 195	1 940	1 775	1 775	1 600	1 820	1 309
Computer services	—	105	171	100	200	200	200	240	345
Consultants and professional services: Business and advisory services	359	163	402	980	250	250	804	790	199
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	—	499	322	—	—	—	—	—	—
Contractors	238	996	85	526	542	542	560	520	636
Agency and support / outsourced services	—	—	259	—	—	—	—	150	180
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	12	—	1 610	1 600	1 336	870	1 866
Housing	—	—	—	—	—	10	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	93	89	85	235	235	235	305	380	437
Inventory: Fuel, oil and gas	—	—	12	—	—	—	—	—	—
Inventory: Learner and teacher support material	9	7	12	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	2	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	10	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	42	—	—	—	—	—	—
Consumable supplies	216	120	—	361	241	241	183	290	285
Consumable: Stationery, printing and office supplies	1 069	1 278	948	1 358	1 218	1 218	1 264	1 415	1 467
Operating leases	338	417	93	284	494	494	679	540	730
Property payments	12	34	270	100	110	110	—	—	—
Transport provided: Departmental activity	738	—	81	615	—	—	—	—	-580
Travel and subsistence	4 937	5 826	5 756	5 948	7 564	7 564	6 763	7 760	8 209
Training and development	215	262	810	350	350	350	345	480	505
Operating payments	12	51	—	61	61	61	40	140	147
Venues and facilities	317	550	958	302	472	472	790	830	883
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	16 539	15 509	17 584	14 723	18 768	18 768	19 310	20 278	21 141
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	15 182	15 106	15 342	12 353	16 353	16 353	17 020	17 658	18 382
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	15 182	15 106	15 342	12 353	16 353	16 353	17 020	17 658	18 382
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 357	403	2 242	2 370	2 415	2 415	2 290	2 620	2 759
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	1 357	403	2 242	2 370	2 415	2 415	2 290	2 620	2 759
Payments for capital assets	1 264	705	1 109	280	505	505	523	650	622
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 264	705	1 109	280	505	505	523	650	622
Transport equipment	1 096	—	—	—	—	—	—	—	—
Other machinery and equipment	168	705	1 109	280	505	505	523	650	622
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	3	79	—	—	—	—	—	—
Total economic classification	65 386	59 532	67 251	61 746	67 739	67 739	70 344	75 273	79 051

Table B.2: Payments and estimates by economic classification: Institutional 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
Current payments	163 809	172 686	170 497	195 898	196 513	196 338	204 346	230 434	242 785
Compensation of employees	75 725	75 870	76 724	102 724	95 688	95 688	108 232	119 084	125 395
Salaries and wages	66 275	65 847	68 183	99 510	92 474	92 474	97 301	107 668	113 375
Social contributions	9 450	10 023	8 541	3 214	3 214	3 214	10 931	11 416	12 020
Goods and services	88 084	96 816	93 773	93 173	100 824	100 649	96 114	111 350	117 390
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 918	1 261	770	1 453	1 453	1 338	1 052	450	496
Assets less than the capitalisation threshold	334	357	272	732	732	723	824	853	939
Audit cost: External	-	148	-	1 377	7 993	7 993	420	340	756
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 771	2 208	1 817	3 332	2 950	2 930	1 858	1 980	2 116
Communication (G&S)	18 578	23 462	15 312	7 725	5 895	5 895	16 838	21 443	22 594
Computer services	32 523	21 294	37 769	27 186	24 599	24 766	18 329	26 455	27 015
Consultants and professional services: Business and advisory services	962	213	453	965	965	792	1 290	1 500	1 180
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 363	11 591	2 148	2 700	2 700	2 700	3 010	2 720	3 200
Contractors	13 514	16 923	14 998	23 346	42 700	42 539	13 296	13 970	14 227
Agency and support / outsourced services	214	177	419	336	336	326	15 023	15 624	16 793
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	330	330	33	1 083	1 380	1 450
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	95	163	145	267	267	262	525	620	683
Inventory: Fuel, oil and gas	-	6	7	-	-	-	-	-	-
Inventory: Learner and teacher support material	72	60	-	-	-	-	361	40	50
Inventory: Materials and supplies	-	566	112	-	-	-	117	122	223
Inventory: Medical supplies	-	-	-	-	-	15	145	150	190
Inventory: Medicine	-	-	24	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	74	74	74	62	-	-
Consumable supplies	216	7	421	964	964	1 024	860	290	353
Consumable: Stationery, printing and office supplies	1 777	1 745	2 457	4 065	4 447	4 472	1 734	2 320	2 446
Operating leases	2 932	3 614	3 664	3 453	3 453	3 573	4 847	5 199	5 788
Property payments	61	36	44	131	131	131	190	232	202
Transport provided: Departmental activity	756	771	340	1 607	-9 972	-9 972	371	400	458
Travel and subsistence	5 873	5 663	7 094	6 379	6 379	6 635	8 738	9 264	9 957
Training and development	653	693	748	993	993	1 025	992	1 170	1 233
Operating payments	3 046	2 103	1 245	3 696	1 373	1 253	2 419	2 708	2 830
Venues and facilities	1 426	3 755	3 514	2 062	2 062	2 122	1 730	2 120	2 211
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	1	1	1	-	-	-
Interest	-	-	-	1	1	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 498	19 072	9 834	15 871	15 871	15 871	968	1 561	1 667
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 498	19 072	9 834	15 871	15 871	15 871	968	1 561	1 667
Social benefits	36	-	115	-	-	-	-	-	-
Other transfers to households	12 462	19 072	9 719	15 871	15 871	15 871	968	1 561	1 667
Payments for capital assets	1 064	5 777	7 215	3 802	3 802	3 977	32 590	2 050	2 211
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 064	5 777	7 215	3 802	3 802	3 977	32 590	2 050	2 211
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 064	5 777	7 215	3 802	3 802	3 977	32 590	2 050	2 211
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	120	-	-	-	-	-	-	-
Total economic classification	177 371	197 655	187 546	215 571	216 186	216 186	237 904	234 045	246 663

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Policy And Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	44 526	36 970	60 401	67 674	65 666	65 666	86 155	81 114	88 421
Compensation of employees	26 694	24 156	28 445	40 495	37 985	37 985	43 117	46 526	49 872
Salaries and wages	23 810	21 506	25 217	37 581	35 081	35 081	39 339	42 608	45 324
Social contributions	2 884	2 650	3 228	2 914	2 914	2 914	3 778	4 318	4 548
Goods and services	17 832	12 814	31 956	27 179	27 671	27 671	43 038	34 188	38 549
Administrative fees	-	10	-	-	-	-	-	-	-
Advertising	468	55	303	631	649	649	450	480	447
Assets less than the capitalisation threshold	34	66	30	300	293	293	373	420	473
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 549	1 635	858	2 507	2 485	2 485	1 888	1 870	1 913
Communication (G&S)	399	379	372	1 324	1 318	1 318	1 103	1 160	1 263
Computer services	77	156	112	270	270	270	250	270	284
Consultants and professional services: Business and advisory services	3 982	1 649	20 723	10 223	11 847	11 847	25 386	15 364	18 412
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-30	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	828	271	613	471	525	525	660	620	620
Agency and support / outsourced services	46	-	-	-	-	-	-	-	-
Entertainment	-	2	-	11	11	11	-	13	-
Fleet services (including government motor transport)	-	-	-	-	-1 992	-1 992	101	110	246
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	49	70	66	153	153	153	370	320	402
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	27	-	1	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	1	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	4	-	-	-	-	-	-
Consumable supplies	66	196	-	420	424	424	279	210	250
Consumable: Stationery, printing and office supplies	286	283	321	1 371	1 284	1 284	1 488	1 450	1 209
Operating leases	2 238	2 978	3 300	2 916	2 916	2 916	3 413	3 860	4 297
Property payments	-	-	89	-	74	74	-	-	-
Transport provided: Departmental activity	992	781	1 291	736	832	832	677	695	730
Travel and subsistence	4 220	3 140	2 567	3 933	3 978	3 978	4 556	5 240	5 745
Training and development	520	276	235	635	645	645	629	766	802
Operating payments	1	95	90	181	162	162	136	150	128
Venues and facilities	2 047	872	980	1 097	1 797	1 797	1 309	1 190	1 329
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 290	2 229	1 768	1 390	1 450	1 450	840	840	885
Provinces and municipalities	500	1 400	893	550	550	550	-	-	-
Provinces	500	1 400	893	550	550	550	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	500	1 400	893	550	550	550	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	790	790	790	840	840	840	840	840	885
Households	-	39	85	-	60	60	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	39	85	-	60	60	-	-	-
Payments for capital assets	177	432	654	15 710	8 703	8 703	20 965	20 970	1 204
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	177	432	654	15 710	8 703	8 703	20 965	20 970	1 204
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	177	432	654	15 710	8 703	8 703	20 965	20 970	1 204
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	6	-	-	-	-	-	-	-
Total economic classification	45 995	39 637	62 823	84 774	75 819	75 819	107 960	102 924	90 509

Pubic Entity:

North West Provincial Aids Council

Summary of revenue and expenses

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited outcome	Preliminary outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue									
Non-tax revenue	7	2	1	1	1	1	1	1	1
Sale of goods and services other than capital assets	-	-	-			-	-	-	-
Of which:									
Admin fees									
Sales by market establishments									
Other sales									
Fines penalties and forfeits									
Interest, dividends and rent on land	7	1	1	1	1	1	1	1	1
Other non-tax revenue		1							
Transfers received	15,182	15,106	15,342	12,353	16,353	16,353	17,020	17,658	18,382
Sale of capital assets									
Total revenue	15,189	15,108	15,343	12,354	16,354	16,354	17,021	17,659	18,383
Expenses									
Current expense	13,920	15,529	15,078	12,354	16,354	16,354	17,021	17,659	18,383
Compensation of employees	9,236	9,819	9,919	9,985	9,985	9,985	10,015	10,211	10,803
Use of goods and services	4,441	5,568	5,052	2,234	6,234	6,234	6,884	7,333	7,459
Depreciation	104	84	107	50	50	50	35	24	25
Unauthorised expenditure									
Interest, dividends and rent on land	139	58	-	85	85	85	87	91	96
Interest	139	58							
Dividends									
Rent on land				85	85	85	87	91	96
Transfers and subsidies									
Total expenses	13,920	15,529	15,078	12,354	16,354	16,354	17,021	17,659	18,383
Surplus / (Deficit)	1,269	(421)	265	-	-	-	-	-	-
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-	-	-
Adjustments for:									
Depreciation									
Interest									
Net (profit) / loss on disposal of fixed assets									
Other									
Operating surplus / (deficit) before changes in working capital	1,269	(421)	265	-	-	-	-	-	-
Changes in working capital	-	-	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable									
Decrease / (increase) in accounts receivable									
(Decrease) / increase in provisions									
Cash flow from operating activities	1,269	(421)	265	-	-	-	-	-	-
Transfers from government	-	-	-	-	-	-	-	-	-
Of which:									
Capital									
Current									
Cash flow from investing activities	-	-	-	-	-	-	-	-	-
Acquisition of Assets	-	-	-	-	-	-	-	-	-
Land									
Dwellings									
Non-Residential Buildings									
Other flows from Investing Activities	-	-	-	-	-	-	-	-	-
Other 1									
Other 2									
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
Deferred Income									
Borrowing Activities									
Other									
Net increase / (decrease) in cash and cash equivalents	1,269	(421)	265	-	-	-	-	-	-

2014/15 Estimates of Provincial Revenue and Expenditure

Public Entity:

North West Provincial Aids Council

Summary of revenue and expenses

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited outcome		Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Balance Sheet Data									
Carrying Value of Assets	268	183	272	207	207	207	152	122	102
Furniture and Office equipment	268	183	272	207	207	207	152	122	102
Investments	-	-	-			-	-	-	-
Floating									
Current									
1<5 Years									
5<10 Years									
>10 Years									
Cash and Cash Equivalents	2,792	213	399			-	-	-	-
Bank	2,792	208	399	-	-	-	-	-	-
Cash on Hand		5							
Other									
Receivables and Prepayments	134	272	132			-	-	-	-
Trade Receivables	134	272	132	-	-	-	-	-	-
Other Receivables									
Prepaid Expenses									
Accrued Income									
Inventory	-	-	-				-	-	-
Trade									
Other									
Total Assets	3,194	668	803	207	207	207	152	122	102
Capital and Reserves	(574)	(995)	(730)	(730)	(730)	(730)	(730)	(730)	(730)
Share Capital and Premium									
Accumulated Reserves	(1,843)	(574)	(995)	(730)	(730)	(730)	(730)	(730)	(730)
Surplus / (Deficit)	1,269	(421)	265			-	-	-	-
Other									
Borrowings	-	-	-			-	-	-	-
Floating									
Current									
1<5 Years									
5<10 Years									
>10 Years									
Post Retirement Benefits	-	-	-			-	-	-	-
Present value of Funded obligations									
Unrecognised transitional liabilities									
Other									
Trade and Other Payables	3,768	1,663	1,533	795	795	795	850	883	903
Trade Payables	3,768	1,663	1,533	795	795	795	850	883	903
Accrued Interest									
Other									
Deferred Income									
Provisions	-	-	-			-	-	-	-
Leave pay provision									
Other 1									
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-			-	-	-	-
Poverty Alleviation Fund									
Regional Development Fund									
Third Party Funds									
Other 4									
Contingent Liabilities	-	-	-			-	-	-	-

Public Entity: North West Provincial Aids Council
Summary of revenue and expenses

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited outcome		Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									

Details of personnel numbers, compensation of employees and unit cost

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited outcome		Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
Headcount									
A. Permanent and full-time-contract employees									
Personnel cost (R thousand)	9,236	9,819	9,919	9,985	9,985	9,985	10,015	10,211	10,803
Personnel numbers (head count)	63	60	60	63	63	63	63	63	63
Unit cost	147	164	165	158	158	158	159	162	171
B. Part-time and temporary contract employees									
Personnel cost (R thousand)									
Personnel numbers (head count)									
Unit cost									
C. Interns									
Personnel cost (R thousand)									
Personnel numbers (head count)									
Unit cost									
Total for entity									
Personnel cost (R thousand)	9,236	9,819	9,919	9,985	9,985	9,985	10,015	10,211	10,803
Personnel numbers (head count)	63	60	60	63	63	63	63	63	63
Unit cost	147	164	165	158	158	158	159	162	171
D. Learnerships									
Personnel cost (R thousand)									
Personnel numbers (head count)									
Unit cost									

1. A permanent employee is someone who is employed for an indefinite period. This period may be full time or part time.

3. A temporary employee is someone who is employed for a fixed time period for a specific task only.

4. A contract employee is appropriate where certain specialist skills are needed on a temporary basis; the contractor is required to provide a result, act independently and invoice the client.

5. A part time employee is someone who is employed for a set number of hours each week that are less than the full-time hours for the same position.

6. A full time contract worker is someone employed for a fixed term excluding a casual worker or an employee to whom a retirement age applies.

7. An Intern is a person employed in the public service in an internship programme, for unemployed graduates who do not have any work experience in the field for which they have studied.

8. A learnership agreement is a contract for a specific time period between a learner; an employer and a training provider.

Details of personnel numbers according to salary level

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited outcome		Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
Salary level									
Board Members									
Executive Management	2	2	2	2	2	2	2	2	2
Senior Management	2	2	2	2	2	2	2	2	2
Middle Management	25	25	25	25	25	25	25	25	25
Professionals									
Semi-skilled	8	8	8	11	11	11	11	11	11
Very low skilled	23	23	23	23	23	23	23	23	23
Total	60	60	60	63	63	63	63	63	63

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VOTE 2

PROVINCIAL LEGISLATURE

Department: Provincial Legislature**Vote 02**

To be appropriated in Vote in 2014/15	R261 889 000
Statutory Amount	R27 668 000
Responsible MEC	Speaker of the Provincial Legislature
Administering Department	Provincial Legislature
Accounting Officer	Secretary of the Provincial Legislature

1. Overview**Vision**

Democratic, Non Racial, Non Sexist, Transparent and Activist Legislature

Mission

- To initiate transformation laws.
- To promote public participation and transparency in an accountable manner.
- To establish and maintain a skilled administration to participate effectively in the Core business of the Legislature
- To empower Members of the Legislature so as to effectively participate in the business of the legislature.
- To ensure integration co-operation and co-ordination between the Legislature and Parliament.

Strategic goals

The Provincial Legislature has the following four strategic goals:

- Effective and efficient oversight over the executive and all organs of state, so as to ensure necessary accountability and delivery on its mandate.
- Enhancing the policy and legislative capacity of the legislature in order to pass transformative legislation.
- Promoting good corporate governance.
- Enhancing public awareness and effective participation of the public and stakeholders in the legislature activities and business.

Core functions of the Legislature

In order to achieve the above strategic objectives, the Legislature is responsible for carrying out the following core functions:

- To make laws for the province. Essentially, this means the NWPL has a duty to improve the quality of life for the people of NWPL by creating laws that are just and responsive to the people's needs.
- To provide support to Committees and the Institution by ensuring public participation in all its programmes.
- To oversee the provincial government . it is the NWPL duty to ensure that the government of North West uses its authority in a responsible manner, and that it implements the province's legislation in the best interest of the people of this province.

Legislative and other mandates

- Constitution of the Republic of South Africa, Act 108 of 1996;
- Public Finance Management Act 1 of 1999;
- Treasury Regulations;
- North West Provincial Legislature Service Act No. 8 of 1997;
- Annual Division of Revenue Act;
- Basic Conditions of Employment Act 75 of 1997;
- Employment Equity Act 55 of 1998;
- Labour Relations Act 66 of 1995;
- Promotion of Access to Information Act 3 of 2000;

- Promotion of Administrative Justice Act 2 of 2000;
- Standing Rules of the Legislature;
- Policies specifically developed for the Legislature e.g. procurement, pool vehicles, S&T, cell phone, leave, performance management etc.
- Financial Management Act 3 of 2007.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The following outcomes are relevant to the Legislature:

- Create decent employment through inclusive economic growth
- Develop a skilled and capable workforce
- Build a safer country
- Protect our environment and natural resources
- Create a better South Africa, a better Africa and a better world
- Generate an efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

2. Review of the 2013/14 financial year

Section 2 provides a review of 2013/14, outlines the main achievements and progress made by the Legislature, as well as providing a brief discussion on challenges and new developments.

New Vision and Mission Statement

The NWPL changed its Mission and Vision to be in line with the new policy pronouncements made by the Hon. Speaker during his budget speech. It is envisaged that the pronouncements will also affect the institutions Strategic Plan.

Public Participation

One of the key mandates of this institution is to improve oversight, public participation and law making. This year, the Legislature will continue to give the people a voice through North West People's parliaments. The Legislature has increased its Parliaments from 5 to 18.

Stakeholders and general public from each sector will submit issues before hand, through to the Public Participation Officers and Researchers. These issues will be submitted to the Information and Knowledge Management Branch for further investigation. Thereafter a report will be compiled and be sent to relevant departments for responses thereby allowing participants to get feedback during sectoral parliament sittings on issues solicited.

The following Sectoral Parliaments were held:

- Workers Parliament;
- Legal Fraternity Sectoral Parliament;
- Youth Parliament; and
- Sports Parliament.

Workers Parliament

The North West Provincial Legislature Workers Seminar was held on the 10 May 2013, North West provincial Chamber, under the theme "Reflecting on the working conditions of workers in the North West Province. The objective of the seminar was to establish how employees perceive their employers and the working conditions they find themselves in and ascertain whether there are areas in which NWPL could facilitate improvements.

The following categories of workers participated in the research project:

- Farm Workers;
- Officials from the Department of Social Development;
- Officials from Department of Education;
- Officials from South African Security Services;
- Officials from the Municipalities;
- Community Attendants;
- Petrol Attendants; and
- Security Officers.

Due to time constraints and limited resources, the research was only limited to:

- Workers who are willing to participate.
- Formally employed workers.

Face to face interviews were conducted with the workers in order to provide an in depth information about perceptions of workers regarding their employers as well as work conditions. Although not comprehensive, the findings of this research were sufficient to draw a clear picture on the state of affairs in so far as working conditions of workers in the North West Province are concerned.

As a result of the research project, the following recommendations were made:

- That concerns of workers be sent to departments/or relevant stakeholders for their responses.
- That departments and relevant stakeholders be invited to the event to respond to concerns that may not have been captured herein.
- That unanswered questions that may emanate from the plenary, be researched further.

Legal Fraternity Dialogue

The Legal Fraternity Dialogue was held at Matlosana Ballroom Hall under the theme %transformation of the South African Landscape: the Legal Practice Bill-B20-2012+.

The following institutions/people were invited:

- NWPL (MPLs and MECs);
- Legal Aid Board;
- Department of Justice;
- National Prosecuting Authority;
- Black Lawyers Association;
- Public Service Commission;
- North West University Mafikeng;
- North West University Potchefstroom;
- South African Police Service;
- North West Bar Association;
- Legal Advisors from Municipalities; and
- National Department of Justice.

The Legal Fraternity Dialogue which was hosted by the Hon Deputy Speaker of the NWPL was held in order to build relations with the legal fraternity persons in the province, thereby enhancing oversight and lawmaking processes. The legal practice seeks to correct these shortcomings through a unified legal profession by means of a single statute. A Legal Practice Bill [B20-2012] has therefore been drafted for this purpose and public hearings are taking place as a result.

The purpose of this Bill is to-

- (a) Provide a legislative framework for the transformation and restructuring of the legal profession that embraces the values underpinning the Constitution;

- (b) Broaden access to justice by putting in place:-
 - A structure to determine fees chargeable by legal practitioners for legal services rendered that are affordable and within the reach of the citizenry;
 - Measures to provide for the rendering of community service by candidate legal practitioners and practicing legal practitioners; and
 - Measures that provide equal opportunities for all aspirant legal practitioners in order to have a legal profession that reflects the demographics of the Republic.
- (c) Create a single unified statutory body to regulate the affairs of all legal practitioners in pursuit of the goal of a unified, accountable, efficient and independent legal profession;
- (d) Protect and promote the public interest;
- (e) Provide for the establishment of an Office of Legal Services Ombudsman;
- (f) Provide a fair, effective, efficient and transparent procedure for the resolution of complaints against legal practitioners; and
- (g) Create a framework for the development and maintenance of appropriate professional and ethical norms and standards for the rendering of legal services by legal practitioners.
 - Regulation of the admission and enrolment of legal practitioners; and
 - Development of adequate training programmes for legal practitioners and candidate legal practitioners.

Youth Parliament

The North West Provincial Legislature hosted the 2013 Youth Parliament in Bojanala district under the theme: *“The Role of Youth in improving their Socio-Economic Conditions in the North West Province”*.

June is celebrated as Youth Month in South Africa, paying tribute to the youth and ordinary citizens who laid their lives during the 16 June 1976 uprisings in Soweto so that today's youth can enjoy the freedom. This year marks the 37th anniversary of that fateful day. In preparation for this occasion, the NWPL commissioned an information gathering process to gain perspective of issues affecting young people of the province. This information gathering exercise unfolded in all four districts of the province. Youth from all social strata participated in the information gathering process.

The following people were invited for this event:

- The Executive Mayor of Rustenburg;
- The National Youth Development Agency;
- Department of Social Development; and
- Youth from 19 municipalities across the province.

Youth were allowed to raise their challenges on various issues including unemployment, entrepreneurship, and education with the relevant stakeholders who were present. The event revealed the great strides the current government has made in addressing issues related to youth development but also acknowledged that lot still need to be done to reduce poverty and unemployment amongst young people.

Sports Sectoral Parliament

The Sports and Recreation Sectoral Parliament 2013 was held on the 21st of June 2013 in Mahikeng under the theme: *“The Strategic Transformation of Sports and Recreation in the North West Province”*, with the objective to establish how stakeholders in the sports fraternity perceive government interventions and the impact thereof in relation to the intended, and to ascertain whether there are areas that the NWPL could facilitate improvement in.

The following persons/institutions were invited for this event:

- The Hon. Premier of the North West Province;

- Hon Members of the NWPL;
- North West Provincial Sports Academy;
- North West Sports Council;
- SAFA North West;
- Mmabana foundation;
- SABC Sports . Motsweding FM;
- Netball North West;
- Karate;
- Swimming;
- Hockey;
- Boxing;
- Mafikeng Soccer Academy;
- Mafikeng Community;
- Department of Sports, Arts and Culture; and
- First National Bank.

The sporting codes raised various issues including inadequate infrastructure and lack of funding from the Department of Sports, Arts and Culture. It was then agreed that the sectoral parliament for sports be held every year to assist in dealing with problems facing sports in the province. The MEC for Sports, Arts and Culture also made a commitment to respond in writing challenges raised in the Sports Sectoral Parliament

Other Sectoral Parliaments

In addition to the above, the following sectoral parliaments were also held in Mafikeng and across the province, Energy Sectoral Parliament, Arts and Culture Sectoral Parliament, Religious Leaders Sectoral Parliament, Traditional Leaders Sectoral Parliament, Health Practitioners Sectoral Parliament, Tourism Sectoral Parliament, Senior Citizens Sectoral Parliament, Agriculture Sectoral Parliament, ICT Sectoral Parliament, Transport Sectoral Parliament, Mining Sectoral Parliament.

Public Hearings

Four public hearings have already been conducted by the relevant Portfolio Committees in the province in the current financial year. The list of bills for which public hearings were held is listed below:

- Native Land Bill;
- Spatial Planning and Land Management Bill (B14B-2012);
- Tourism Bill (B44B-2012);
- Mental Health Amendment Bill; and
- Intellectual Property Laws Amendment Bill 2012.

Native Land Bill

The Natives Land Act (No. 27 of 1913), also known as the Black Land Act, was passed because of constant pressure by Whites to prevent the encroachment of Blacks on White areas. This law incorporated territorial segregation into legislation for the first time since Union in 1910. The law created reserves for Blacks and prohibited the sale of White territory to Blacks and vice versa. An annexure designated the territory preliminary allocated to Blacks, with a provision that a commission was to investigate the matter further for a more realistic delimitation.

In effect, over 80 per cent went to White people, who made up less than 20 per cent of the population. The Act stipulated that Black people could live outside the reserves only if they could prove that they were in White employment. 19 June 2013, marked the centenary of Natives Land Act. Although many people are not happy at government's slow pace of giving back the land, the legislature appreciates effort by government to fast-track the redistribution through the new amendment to the Expropriation and Restitution of Land Rights

Amendment Bill. Government's view is that the Bill will pave way for the re-opening of the land claims process that has been closed in 1998.

The NWPL conducted Public hearings on the Native Land Bill were held at the following areas:

- Khunwana Tribal Hall in Khunwana.
- Bethanie Hall in Brits.
- Bophuthatswana Traditional Hall in Taung.
- Matlawang Community Hall in Klerksdorp.

Tourism Bill [B44B-2012]

The Tourism Bill aims to provide for the development and promotion of sustainable tourism for the benefit of the Republic, its residents and its visitors; to provide for the continued existence of the South African Tourism Board; to provide for the establishment of the Tourism Grading Council; to regulate the tourist profession; to repeal certain laws; and to provide for matters connected therewith.

The bill will repeal the Tourism Act of 1993 and its subsequent amendments. The Tourism Act of 1993 did not support the implementation of the 1996 tourism white Paper, which is the Development and Promotion of Tourism in South Africa and its broader policy framework. The NWPL conducted public hearings on the above mentioned bill at the following venues:

- Tlhabane Community Hall in Tlhabane.
- Tigane Community Hall in Tigane.
- Letsopa Community Hall in Madinonyane.

Spatial Planning and Land Use Management Bill [B14B-2012]

The Spatial Planning and Land Use Management Bill is premised on a transformative spatial vision, with clear proposals to achieve spatial equity, integration, sustainability, good land administration and efficiency.

The pivotal principle underlying this Bill is spatial justice, which is expressed in the following six elements:

- Past spatial and other development imbalances must be redressed through improved access to, and use of land;
- spatial development frameworks and policies in all spheres of government must address the inclusion of persons and areas that were previously excluded, with emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation;
- spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by previously disadvantaged communities and persons;
- land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas;
- land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and
- A land use regulator considering an application before it, may not be impeded or restricted in the exercise of its discretion on the ground that the value of land or property could be affected by the outcome of the application.

The NWPL conducted public hearings on the above mentioned bill in the following areas:

- Groot Marico Hall in Groot Marico.
- Moretele Local Municipality in Mathibestad.
- Itereleng Hall in Schweizer Reneke.
- Ga-Matlabe Community Hall in Potchefstroom.

Mental Health Amendment Bill 2012

The North West Provincial Legislature's Portfolio Committee on Health and Social Development, Women, Children and People with Disabilities conducted public hearings on the Mental Health Care Amendment Bill 2012. The public hearings will be held at the following venues:

- Moretele Local Municipality Hall;
- Lebaleng Community Hall at Maquassi Hills;
- Letsapa Tribal Hall at Setlagole; and
- Tlou le Tau Community Hall at Ganyesa.

The purpose of the Mental Health Care Amendment Bill aims to amend the Mental Health Care Act, 2002 so as to provide for the delegation of powers by the head of the national department (the Director General) to officials in the national department to improve the application and the effective implementation of the Act. Amongst others, the Director-General will be able to delegate some of the powers in the Act so as to improve service delivery in the area of State Patients and Mentally ill Prisoners. It also seeks to repeal Chapter 8 of the Mental Health Act, 1973, as a whole, which dealt with the Hospital Boards and is no longer necessary since Chapter 6 of the National Health Act, 2003 now deals with the subject. Basically, the delegation of these powers is necessary in the interest of effective administration and expeditious health care service delivery. It will improve on turnaround time for the transfer of State Patients following the court order, and the processing of periodic reviews of State Patients.

Intellectual Property Laws Bill

The North West Provincial Legislature's Portfolio Committee on Economic Development, Conservation, Environment and Tourism conducted public hearings on the Intellectual Property Laws Amendment Bill 2012 on Friday 2 August 2013.

The public hearings were held at the following venues:

- Lichtenburg Town Hall, Borelelo Community Hall at Swartruggens;
- Bona Bona Community Hall near Morokweng; and
- Tshing Extension Community Hall in Ventersdorp on Friday, 2 August 2013.

The Bill aims to provide for the recognition of certain manifestations of indigenous knowledge as a species of intellectual property; to amend certain laws; such as:

- The Performers' Protection Act, 1967, to provide for the recognition and protection of performances of traditional works;
- The Copyright Act, 1978 to provide for the recognition and protection of indigenous works, to provide for the establishment of a National Council and National Database of indigenous knowledge as well as a National Trust Fund for Indigenous work;
- The Trade Marks Act, 1993, to provide for further recognition of indigenous terms and expression and for the registration of such terms and expressions as trademarks; and
- The Design Act, 1993, to provide for the recognition and registration of indigenous designs and the creation of a designs register; and to provide for matters incidental thereto.

Other Public Hearings Held

In addition to the above mentioned bills, the following bills were also held across the province, Traditional courts Bill, North West Tender Board Repeal Bill 2012, BBBE Amendment Bill 2012, North West Consumer Affairs Amendment Bill 2012.

All Public Hearings are preceded by mobilization of the relevant stakeholders in the respective municipalities. The Public Participation and Petitions unit is responsible for the mobilization.

3. Outlook for the 2014/15 financial year

This section looks at the key focus areas of 2014/15, outlining what the Provincial Legislature is intending to achieve, as well as providing a brief discussion on challenges and new proposed developments.

Rebranding of the NWPL

In line with the Hon Speakers vision that all people have a role to play in ensuring that the Legislature achieves its mandate of oversight, public participation and law making, the NWPL intends rebranding itself. The NWPL intends to change its logo in order to rebrand and reposition the NWPL among other Legislatures in the country.

The NWPL has gone on a campaign to ask people of the North West Province to redesign a new logo for the NWPL. The idea is to have a logo that people of the North West Province can identify and feel ownership thereof.

Africa Day

Africa Day is an annual commemoration on May 25 of the 1963 founding of the Organization of African Unity (OAU). On this day, leaders of 30 of the 32 independent African states signed a founding charter in Addis Ababa, Ethiopia. In 1991, the OAU established the African Economic Community, and in 2002 the OAU established its own successor, the African Union. However, the name and date of Africa Day has been retained as a celebration of African unity. The Honorable Speaker of the NWPL intends celebrating with the people of the province this important day from 2014/15 onwards. The emphasis of the day will be to celebrate our common history and heritage as Africans. A budget of R1 million is therefore allocated for this event in the 2014/15 financial year and will continue throughout the MTEF period.

Commonwealth Day

Commonwealth Day is the annual celebration of the Commonwealth of Nations held on the second Monday in March. South Africa is part of the Commonwealth and the North West Provincial Legislature is part of the Commonwealth Parliamentary Association. A budget of R1 million is allocated to cater for this event in the 2014/15 MTEF period and will continue throughout the MTEF period.

Reconciliation Day

The Day of Reconciliation is a public holiday in South Africa held annually on 16 December. The holiday came into effect in 1994 after the end of apartheid, with the intention of fostering reconciliation and national unity. An amount of R500 thousand has been budgeted for 2014/15 financial year for this event and is set to continue throughout the MTEF period.

Compensation of Employees

It is envisaged that there will be an increase in the amount budgeted for Compensation of Employees in the NWPL which will increase over the MTEF period due to the following factors:

- The Legislative Oversight Model (SOM) .The South African Legislative Sector took a decision to develop this oversight model to set standards and norms to guide oversight in South Africa. This model will enhance the effectiveness of Legislatures in their different areas of competence to support service delivery; thereby improving the quality of life of all the people of South Africa.

The development process was inclusive in that the experiences, expertise, practices, approaches, methodologies and models of oversight in all South African Legislatures were sought, considered and used in the development of this model. The SOM is therefore a collection of best practices on oversight by all Legislatures of South Africa.

This process then culminated in the model that was officially launched on 14 March 2012. The North West Provincial Legislature has developed a customized oversight model named the North West Provincial Model (NWPLM). The model will form the basis of oversight by the Legislature over the Executive, entities and municipalities which will further lead to the enhancements of service delivery and improvement of quality of life to the people of this province. The implementation of this model will therefore have an effect on the operations and the organizational structure of the NWPL.

- The pronouncements made by the Honourable Speaker during the 2013 Budget/Policy Speech necessitated more responsibilities and automatically led to the creation of additional positions. The Honourable Speaker has therefore approved an Addendum to the structure that will cost an additional R20.9 million.
- The Legislative Sector is in the process of establishing a Centralized Collective Bargaining Forum through an unfolding harmonization process. The process places on the NWPL an obligation to address salary disparities as part of closing the gap amongst the Legislative Sector.

Public Hearings

Due to the pronouncements made by the Honourable Speaker, municipal public hearings for Public Accounts will be taking place at respective municipalities so as to allow the public to interact and listen to the proceedings. This will be done in order to enhance public participation and also as part of the implementation of the Sector Oversight model.

Commonwealth Youth Parliament

Commonwealth Youth Parliament provides a platform for young people to be heard on issues affecting their lives. The conference draws delegates from each of the Commonwealth Parliaments on the African continent. This parliament is viewed as a testimony to young people's long standing quest to participate in decision making process in a democracy. The North West Provincial Legislature will be hosting the Annual Commonwealth Youth Parliament as a Branch of the CPA. Approximately 120 delegates are expected to attend the event.

O Re Bone Re Go Bone

O re bone re go bone is an NWPL outreach program aimed at exposing the general public to the Legislature mandate. This program is done by taking the Legislature sittings to municipalities with the public as witnesses and participants. For the 2014/15 financial year, the program will take a different approach where the main focus will be on petitions with the aim of resolving them and reducing the backlog.

4. Reprioritisation

The Provincial Legislature reprioritised within Programme 3: Legislature Operations were an amount of R5.6 million in 2014/15 and R7 million in 2015/16, was shifted from transfers and subsidies to travel and subsistence for members respectively.

5. Procurement

Information can be found in the Provincial Legislature's procurement plan.

6. Receipts and financing

6.1 Summary of Receipts

The table 2.1 below reflects the sources of funding for the period 2010/11 to 2016/17. The table also illustrates the comparative figures for actual and budgeted receipts against actual and budgeted payments.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	155 145	163 984	185 779	217 142	227 142	227 142	251 889	273 019	289 975
Conditional grants	-	-	-	-	-	-	-	-	-
Other: Financing					20 000	20 000	10 000		
Total receipts	155 145	163 984	185 779	217 142	247 142	247 142	261 889	273 019	289 975

The North West Provincial Legislature is primarily funded through the equitable share. The budget increases from R237 million in 2013/14 to R252 million in 2013/14 or by 15.2 per cent. The increase throughout the 2014/15 MTEF is attributable to the correction of baseline amounting to R131 million over the MTEF and the implementation of the Institutions mandate of oversight, public participation and Law making.

6.2 Departmental receipts collection

Table 2. : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Treasury funding									
Equitable share	155 145	163 984	185 779	217 142	227 142	227 142	251 889	273 019	289 975
Conditional grants	-	-	-	-	-	-	-	-	-
Total receipts: Treasury funding	155 145	163 984	185 779	217 142	227 142	227 142	251 889	273 019	289 975
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	155 145	163 984	185 779	217 142	227 142	227 142	251 889	273 019	289 975

7. Payment Summary

7.1 Key assumptions

The North West Provincial Legislature is guided by rebranding the Legislature that puts the House and its committees functions at the centre of its business in developing the 2014/15 MTEF budget. To arrive at these estimates, the following inputs were taken into account:

- The North West Provincial Legislature approved personnel structure and the projected inflation adjustments to determine the personnel budget, compensation of employees of 2014/15 was factored with 6.5 per cent, 2015/16 by 5.4 per cent and 5.4 per cent for 2016/17 financial year, all this percentage include CPI plus 1.
- The number of estimated House sittings and committee meetings;
- The list of bills for which public hearings to be held;
- Oversight visits as well as planned public participation workshops; and
- The North West Provincial Legislature's strategic projects to enhance its effectiveness and efficiency.

7.2 Programme Summary

The services rendered by the Provincial Legislature are categorized under two programmes namely, Administration and Legislature Operations, which are aligned to the revised uniform budget and programme structure. Note that the Statutory Payments is the members' remuneration which forms a direct charge on the Provincial Revenue Fund and so is not treated as a programme.

Tables 2.3 below provide summary of payments and budgeted estimates by programme for the period 2010/11 to 2016/17.

Table 2.3 : Summary of payments and estimates by programme: 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
1. Administration	92 803	67 403	74 770	91 747	97 793	97 793	111 235	115 259	123 783
2. Statutory Payments	20 865	22 971	24 859	26 226	26 226	26 226	27 668	28 941	30 475
3. Legislature Operations	41 477	73 610	86 150	99 169	123 123	123 123	122 986	128 818	135 717
Total payments and estimates	155 145	163 984	185 779	217 142	247 142	247 142	261 889	273 019	289 975

Apart from a peak in the 2013/14 Adjusted Appropriation, the Legislature's operational budget (i.e. the two programmes excluding the Members' remuneration), reflects a consistent and substantial increase over the seven-year period. Year-on-year the budget grows by 15.2 per cent and 10.3 per cent in the outer year of the MTEF.

Overall the Provincial Legislature's budget grows by 6.4 per cent in 2014/15; 4.2 per cent in 2015/16 and 6.2 per cent in 2016/17 financial year. The growth trend over the MTEF is mainly due to the correction to the baseline in 2013 MTEF and another adjustment to the baseline in 2014 MTEF.

Programme 1: Administration grows at 13.7 per cent in 2014/15, 3.6 per cent in 2015/16 and 7.4 per cent in 2016/17; this is mainly due to the introduction of the office of the deputy secretary and the establishment district offices.

Programme 2: Statutory Payments provides for members' salaries and grows by 5.5 per cent in 2014/15 and grows at 4.6 per cent in 2015/16 and 5.4 per cent in 2016/17 financial year.

Programme 3 Legislature Operations grows by a minimal growth of 0.7 per cent in 2014/15.

Compensation of employees grows at 9.8 per cent in 2014/15 financial year of which it is very high above the expected increase then grows by 4.8 per cent in 2015/16 and grows by 5.4 per cent in the outer year of the MTEF. The 9.8 percentage increase in compensation of employees is due to the establishment of the office of the deputy secretary and the establishment district offices.

Goods and services also grow significantly at 11.9 per cent in 2014/15 financial year. The major growth is registered in catering departmental activities and training and development. This is mainly due to the

anticipated increase of House sittings and committee meetings, the list of bills for which public hearings to be held and the decision to take parliament to the people.

Transfer payments decreases by 8.5 per cent in 2014/15 then grows by 1.0 per cent and 5.3 per cent over the two outer years of the MTEF. This is where the funding for secretarial and constituency allowances, as well as the Political PartiesqFund are funded.

7.3 Summary of economic classification

Tables 2.4 provide summary of payments and budgeted estimates by economic classification for the period 2010/11 to 2016/17.

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

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
Current payments	131 834	128 303	150 195	169 141	205 502	205 502	226 108	238 304	252 865
Compensation of employees	74 139	74 735	92 588	89 430	102 547	102 547	112 588	118 043	124 388
Goods and services	57 695	53 238	57 607	79 711	102 955	102 955	113 520	120 261	128 477
Interest and rent on land	—	330	—	—	—	—	—	—	—
Transfers and subsidies to:	22 256	33 086	34 799	36 096	34 735	34 735	31 774	32 089	33 790
Provinces and municipalities	22 256	33 086	33 926	36 096	33 896	33 896	30 896	31 168	32 820
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	873	—	839	839	878	921	970
Payments for capital assets	1 055	2 595	785	11 905	6 905	6 905	4 007	2 626	3 320
Buildings and other fixed structures	—	39	—	—	—	—	—	—	555
Machinery and equipment	1 055	2 556	785	1 905	1 905	1 905	2 507	2 099	2 210
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	527	555
Software and other intangible assets	—	—	—	10 000	5 000	5 000	1 500	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	155 145	163 984	185 779	217 142	247 142	247 142	261 889	273 019	289 975

Compensation of employees shows healthy growth over the seven-year period as a result of the annual wage adjustments for the Legislature staff, the implementation of the Job Evaluation review. Compensation of employees increases by 10 per cent year-on-year and by 8.5 per cent over the MTEF period. Furthermore, the additional amount was allocated to Compensation of Employees in order to fund new posts like Executive Manager: Legal and Labour relations which the Speaker has identified as crucial to the fulfillment of his vision for the NWPL and for additional staff in the district offices.

Goods and services grows strongly from R103 million to R114 million in 2014/15 due to the extra "Opening of Parliament that's going to be hosted in the 2014/15 financial year, projects like "Ore Bone re go Bone, and the increase in the number of sectoral parliament. However cost curtailment measures have been implemented in cell phones, land lines and internet to spend within the allocated budget.

Non-profit institutions, which comprises the secretarial and constituency allowances, as well as the Political PartiesqFund, shows a steady increase over the seven-year period, despite the capping of the Political PartiesqFund at average of R13 million from 2012/13 onward, as approved by EXCO.

7.4 Infrastructure payments – None

7.5 Departmental Public-Private Partnership (PPP) projects – None

7.6 Transfers

The bulk of the amount budgeted under Transfers and Subsidies are funds that are supposed to be paid to Political parties in terms of the Ministerial Handbook. These funds are budgeted for under programme 3: Legislature Operations. They are the following:

- Political Party Funding;
- Constituency Allowance;
- Secretarial allowance; and
- Research allowance.

The decrease in Transfers and Subsidies is due to funds that were shifted to Goods and Services. Allocations in this economic classification a formula based according to the Ministerial Handbook. The excess amount that was budgeted for was therefore shifted to Goods and Services for Members travel and subsistence. The budgeted amount increases steadily over the MTEF period

7.6.1 Transfers to public entities - Nil

7.6.2 Transfers to other entities - Nil

7.6.3 Transfers to local Government – Nil

8. Receipts and Retentions

In terms of sections 13(1) and 22(1) of the Public Finance Management Act, 1999 (PFMA), all money received by the provincial government must be paid into the relevant Revenue fund, except money received by Provincial Legislature within a province. Money received by a provincial legislature must, in terms of sections 13(5) and 22(5), be paid into a bank account opened by the relevant legislature. North West Provincial Legislature did not retain any funds in the previous financial year.

Over the past three years the Provincial Legislature under spend by an average of R3.4 million, in 2009/10 is was R1.9 million, in 2010/11 amounted to R6 and in 2011/12 it amounted to R2.3 million which was not surrendered.

9. Programme description

Programme 1: Administration

Description and objectives

To enable the administration to render support services that will enable members to fulfill their constitutional obligations. This programme has an internal focus and therefore no further details are provided except in the budget schedules.

Measurable objectives:

- To provide political leadership for the achievement of the constitutional mandate of the Legislature in the North West Province.
- To provide strategic leadership and effective and efficient management of the administration.
- To provide effective and efficient financial planning, financial reporting, management accounting and Supply Chain Management support to the NWPL.
- To provide effective and efficient Corporate Support Services to the North West Provincial Legislature.

- To provide independent, objective, assurance and consulting services designed to improve the organizations operations by conducting a number of audits.

Table 2.5 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Speaker	1 927	5 280	3 274	3 535	6 035	6 035	4 988	4 984	5 505
2. Office Of The Secretary	3 584	8 025	3 903	3 519	3 819	3 819	6 694	7 018	9 612
3. Financial Management	22 600	26 183	15 912	20 513	20 013	20 013	22 981	24 039	25 868
4. Corporate Services	64 130	24 744	50 494	63 180	66 926	66 926	75 522	78 120	81 642
5. Internal Audit	562	3 171	1 187	1 000	1 000	1 000	1 050	1 098	1 156
Total payments and estimates	92 803	67 403	74 770	91 747	97 793	97 793	111 235	115 259	123 783

Table 2.6 : Summary of payments and estimates by economic classification: 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
Current payments	91 748	64 808	73 112	79 842	90 049	90 049	106 350	111 713	119 493
Compensation of employees	53 274	34 603	41 231	35 451	43 797	43 797	48 180	50 475	53 200
Goods and services	38 474	29 875	31 881	44 391	46 252	46 252	58 170	61 238	66 293
Interest and rent on land	-	330	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	873	-	839	839	878	921	970
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	873	-	839	839	878	921	970
Payments for capital assets	1 055	2 595	785	11 905	6 905	6 905	4 007	2 626	3 320
Buildings and other fixed structures	-	30	-	-	-	-	-	-	555
Machinery and equipment	1 055	2 556	785	1 905	1 905	1 905	2 507	2 099	2 210
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	527	555
Software and other intangible assets	-	-	-	10 000	5 000	5 000	1 500	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	92 803	67 403	74 770	91 747	97 793	97 793	111 235	115 259	123 783

Office of the Speaker

The bulk of the budgeted funds are for Travel and Subsistence for the Hon. Speaker and Hon Deputy Speaker as well support staff. The balance of the budgeted amount is for projects like World Aids Day and Mandela Day that are hosted by the Hon. Speaker. A sum of one million rands was shifted from Financial Administration to Office of the Speaker in order to assist with the hosting of the events mentioned above. That amount increases the baseline of the Office of the Speaker throughout the MTEF period.

Office of the Secretary

The funds budgeted for under this sub programme are for operational costs for the Accounting Officer, travel and subsistence of the Secretary to the NWPL and support staff as well as the development of annual business plans, review of performance plans as well as unit business plans. The increase in the amount allocated is due to additional funds allocated by the Provincial Treasury to the NWPL for the correction of the NWPL baseline.

Financial Management

The increase in this cost centre is due to a higher than inflation increases in Audit Fees as well as increased costs in the maintenance of the executive fleet, rental of photocopying machines, cell phone costs for Members and Staff including telephone and internet bill. The budgeted amount includes furniture and equipment budgeted for the establishment of district offices as well as the possible purchase of new vehicles for the Hon. Speaker and Deputy Speaker as stipulated in the Members Entitlement Handbook. Also included in the budget is Travel and Subsistence of Finance staff as well as the CFO. The increase in the amount allocated is due to additional funds allocated by the Provincial Treasury to the NWPL for the correction of the NWPL baseline.

Corporate Services

This cost centre is responsible for the compensation of employees' budget for staff that falls under Programme Administration. The bulk of the budgeted amount under goods and services is for the oracle

system maintenance, security system of the NWPL, and training of staff, registry and bursaries for staff, travel and subsistence for staff that fall under this cost centre, advertisements for vacant posts as well as legal fees. The increase in outer years is as a result of the correction of the NWPL baseline.

Internal Audit

The budgeted funds are for the operational costs of this Internal Audit as well as Audit Committee Members Claims.

The increase in the 2013/14 baseline is due to the additional amount that was allocated by the Provincial Treasury for the correction of the NWPL baseline. The amount increases steadily over the MTEF period.

Service Delivery Measures

Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of reports produced regarding the implementation of the legislative review and House resolutions.	2	2	2
Number of reports produced on the performance of Portfolio and Standing Committees	4	4	4
Number of Annual Performance Plans developed	1	1	1
Number of reports produced on the status of the implementation of the National Key Point Act	4	4	4
Number of consolidated Budget Report submitted to Provincial Treasury	1	1	1
Number of reports produced on the status of HR systems and processes	4	4	4
Number of Audits conducted.	8	8	8
Number of Internal Audit Plans developed.	1	1	1

Programme 2: Members' Salaries (Statutory)

Description and objectives

To Provide for the remuneration of public office bearers and Members of the Legislature. This programme which is a direct charge to the Provincial Revenue Fund increases steadily over the MTEF period in line with inflationary percentages.

Table 2.7 : Summary of payments and estimates by sub-programme: Statutory Payments

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
1. Members' Salaries	20 865	22 971	24 859	26 226	26 226	26 226	27 668	28 941	30 475
Total payments and estimates	20 865	22 971	24 859	26 226	26 226	26 226	27 668	28 941	30 475

Table 2.8 : Summary of payments and estimates by economic classification: Statutory Payments

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	20 865	22 971	24 859	26 226	26 226	26 226	27 668	28 941	30 475
Compensation of employees	20 865	22 971	24 859	26 226	26 226	26 226	27 668	28 941	30 475
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	20 865	22 971	24 859	26 226	26 226	26 226	27 668	28 941	30 475

Programme 3: Legislature Operations

Description and objective

The purpose of this programme is to ensure that the Legislature operates effectively and efficiently by exposing MPLs to the Legislature systems of other countries and Legislatures in South Africa, catering for committee activities including public hearings and oversight visits, enabling them to engage in NCOP activities, reviewing the effectiveness of laws passed by the Legislature, enabling the public to in the legislative and oversight processes and increasing public awareness in the Legislature and oversight activities.

This programme consists of seven sub-programmes, largely conforming to the customized budget structure for the sector. The main objectives and services of these sub-programmes are as follows:

- **Logistics (Members):** To provide enabling facilities for the Members of the Provincial Legislature by producing a number of reports on the internal arrangements on MPLs.
- **Exposure to Legislature Activities:** To provide effective and efficient Members exposure programmes by producing a number of reports on MPLs training and participation in events.
- **Proceedings:** To provide administrative, procedural, secretarial, Hansard and Language Services support to the House, Committees and NCOP by ensuring that a number of reports are tabled in the house and Hansard booklets are produced.
- **Committees:** To provide administrative and secretarial support to Portfolio and Standing Committees to enhance law making, oversight and public participation processes by ensuring that a number of committee reports are prepared for tabling in the House.
- **National Council of Provinces Liaison Support:** To facilitate effective liaison between NCOP and the Legislature and improve support on law making processes by producing a number of reports thereon.
- **Public Participation:** To facilitate public participation in the law making and oversight processes by producing a number of reports on public participation and sectoral event organised.
- **Learning and Knowledge Management:** To provide reactive research services to Portfolio and Standing Committees in support of Law making, Oversight and Public participation processes by producing a number of reports on research activities conducted.

Table 2.9 : Summary of payments and estimates by sub-programme: Legislature 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
1. Logistics Members	25 508	39 610	44 042	44 414	47 414	47 414	45 216	47 297	49 803
2. Exposure To Parliamentary Services	640	756	1 172	2 254	2 254	2 254	2 366	2 475	2 606
3. House Proceedings	1 114	8 507	2 793	2 907	2 907	2 907	3 052	3 192	3 361
4. Committee Services	6 092	11 477	28 574	35 990	50 761	50 761	53 408	56 003	59 027
5. Noop Liaison Services	465	1 332	647	1 409	1 409	1 409	1 478	1 546	1 628
6. Public Participation	5 864	6 396	6 102	10 053	15 236	15 236	15 206	15 943	16 804
7. Library, Research & Information Services	1 794	5 532	2 820	2 142	3 142	3 142	2 260	2 364	2 489
Total payments and estimates	41 477	73 610	86 150	99 169	123 123	123 123	122 986	128 818	135 717

Table 2.10 : Summary of payments and estimates by economic classification: Legislature 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
Current payments	19 221	40 524	52 224	63 074	89 228	89 228	92 090	97 650	102 897
Compensation of employees	—	17 161	26 498	27 753	32 524	32 524	36 740	38 627	40 713
Goods and services	19 221	23 363	25 726	35 321	56 704	56 704	55 350	59 023	62 184
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	22 256	33 086	33 926	36 096	33 896	33 896	30 896	31 168	32 820
Provinces and municipalities	22 256	33 086	33 926	36 096	33 896	33 896	30 896	31 168	32 820
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	41 477	73 610	86 150	99 169	123 123	123 123	122 986	128 818	135 717

Logistics (Members)

The budget allocated in this cost centre is for Members travel and subsistence as well as constituency fees, including research allowances, secretarial allowance and Political Party Funding. These amounts are political mandates informed by the Members Enabling Facilities and Political Funding Act of 2010. The budget for this cost centre increased sharply in the 2013/14 financial year due to additional amount allocated by the Provincial Treasury for the correction of the NWPL budget.

Exposure to Legislature Activities

This sub programme is responsible for training of members as well as to enable members of the NWPL to benchmark with members of other Legislatures in the country and across the whole world. All overseas trips for bench marking are therefore budgeted for under this sub programme. The amount budgeted for is therefore for travel and subsistence of members during bench marking exercises, registration fees as well as training fees for Members of the NWPL. The increase on the baseline of this cost centre is due to the additional funds received from Treasury for increase to the NWPL baseline.

Proceedings

This cost centre is divided into two units, namely Executive Manager: Legislature Operations and Proceedings. The budgeted amount is for the production of Hansard Services as well as travelling and as well as travel and subsistence for the Executive Manager: Legislature Operations.

Committees

The budgeted amount is to enable members to exercise their constitutional mandate of doing oversight as well as to conduct public hearings when new bills are passed. Salaries for Legislature Operations staff are budgeted for under this sub programme.

National Council of Provinces Liaison Support

The cost centre is divided into two units, namely NCOP: Operational Office and NCOP: Political Office. The budgeted amount is for the rental of office space for NCOP staff as well as the office operational costs.

Public Participation

This sub-programme is responsible for the production of Hansard in the Legislature.

Learning and Knowledge Management

This cost centre consists of three units, namely Information Services Library Unit and Research Services. The Hon. Speaker has in his budget speech indicated that this office be capacitated by employing more researches.

Service Delivery Measures: Legislature Operations

Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of reports produced on Members Logistics coordinated and facilitated	4	4	4
Number of reports produced on the facilitation of capacity building programmes /training for MPLs	4	4	4
Number of reports produced on the facilitation of MPLs participation in International, regional and provincial events.	4	4	4
Number of reports produced on policy documents tabled in the House from provincial departments, entities and municipalities.	4	4	4
Number of reports on the oversight activities submitted for tabling by Standing and Portfolio Committees	4	4	4
Number of reports on the oversight activities submitted for debates by Standing and Portfolio Committees	4	4	4
Number of reports produced on Bills tabled in the House.	4	4	4
Number of Hansard booklets produced	4	4	4
Number of reports produced on the Portfolio and Standing Committees reports tabled in the House	4	4	4
Number of reports prepared on the stakeholder interaction regarding the law making process	4	4	4
Number of reports submitted to the Secretary regarding the NCOP outreach programmes	4	4	4
Number of reports produced on public participation events organised	4	4	4
Number of reports produced on Pre-oversight research provided to Portfolio and Standing Committees	4	4	4

9.3 Other programme information

9.3.1 Personnel numbers and cost

Table 2.11 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
1. Administration	151	91	95	99	106	106	102
2. Statutory Payments	22	22	22	22	22	22	22
3. Legislature Operations	–	65	65	76	79	79	79
Total provincial personnel numbers	173	178	182	197	207	207	203
Total provincial personnel cost (R thousand)	74 139	74 735	92 588	102 547	112 588	118 043	124 388
Unit cost (R thousand)	429	420	509	521	544	570	613

Table 2.12 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	173	178	182	197	197	197	207	207	203
Personnel cost (R thousands)	74 139	74 735	92 588	89 430	102 547	102 547	112 588	118 043	124 388
Human resources component									
Personnel numbers (head count)	6	6	6	6	6	6	6	6	6
Personnel cost (R thousands)	2 487	2 601	2 721	2 898	2 898	2 898	3 086	3 253	3 429
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	24	25	25	25	25	25	25	25	25
Personnel cost (R thousands)	8 243	8 762	9 323	9 929	9 929	9 929	10 574	11 262	11 994
Head count as % of total for department	13.9%	14.0%	13.7%	12.7%	12.7%	12.7%	12.1%	12.1%	12.3%
Personnel cost as % of total for department	11.1%	11.7%	10.1%	11.1%	9.7%	9.7%	9.4%	9.5%	9.6%
Full time workers									
Personnel numbers (head count)	102	165	172	178	178	178	184	186	186
Personnel cost (R thousands)	70 568	71 878	80 938	85 678	85 678	85 678	95 626	100 135	105 442
Head count as % of total for department	59.0%	92.7%	94.5%	90.4%	90.4%	90.4%	88.9%	89.9%	91.6%
Personnel cost as % of total for department	95.2%	96.2%	87.4%	95.8%	83.5%	83.5%	84.9%	84.8%	84.8%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	10	10	10	11	11	11	11	11	11
Personnel cost (R thousands)	3 571	2 857	3 352	3 742	3 742	3 742	3 958	4 152	4 429
Head count as % of total for department	5.8%	5.6%	5.5%	5.6%	5.6%	5.6%	5.3%	5.3%	5.4%
Personnel cost as % of total for department	4.8%	3.8%	3.6%	4.2%	3.6%	3.6%	3.5%	3.5%	3.6%

Prior to 2011/12 Compensation of Employees of the entire Legislature staff was budgeted for in programme 1 Administration. From 2011/12 onwards Compensation of Employees was then budgeted for under relevant programmes. Administration staff was therefore budgeted for under Sub programme Corporate Services. This was done in order to divert resources from Administration to core services. The steady increase in personnel figures and numbers in the MTEF is as a result of the envisaged structural changes in this programme. Since then personnel numbers and figures have increased steadily in line with projected inflation targets and envisaged structural changes.

9.3.2 Training

Table 2.13 : Payments on training by 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
1. Administration	2 224	2 282	2 078	2 078	2 078	2 078	4 401	4 461	4 665
Subsistence and travel	986	997	1 020	1 020	1 020	1 020	1 036	1 096	1 300
Payments on tuition	1 238	1 285	1 058	1 058	1 058	1 058	3 365	3 365	3 365
Other	-	-	-	-	-	-	-	-	-
2. Statutory Payments	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
3. Legislature Operations	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	2 224	2 282	2 078	2 078	2 078	2 078	4 401	4 461	4 665

Table 2.14 : Information on training: Provincial Legislature

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
Number of staff	173	178	182	197	197	197	207	207	203
Number of personnel trained	118	118	118	160	160	160	160	160	160
of which									
Male	49	49	49	70	70	70	70	70	70
Female	69	69	69	90	90	90	90	90	90
Number of training opportunities	151	151	151	153	153	153	153	153	153
of which									
Tertiary	45	45	45	45	45	45	45	45	45
Workshops	106	106	106	108	108	108	108	108	108
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	25	32	32	30	30	30	30	32	33
Number of interns appointed	–	–	–	–	–	–	–	–	–
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–

The training costs increased steadily over the seven year period in line with the organizations skills development plan. Note that training for both Members and Staff is budgeted for under Corporate Services in programme Administration. The organization also provides bursaries for qualifying Staff and their dependents.

9.3.3 Reconciliation of structural changes

There are no structural changes

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

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

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
Current payments	131 834	128 303	150 195	169 141	205 502	205 502	226 108	238 304	252 865
Compensation of employees	74 139	74 735	92 598	89 430	102 547	102 547	112 588	118 043	124 388
Salaries and wages	74 139	62 264	79 229	72 520	83 707	83 707	94 288	98 881	104 192
Social contributions	—	12 471	13 359	16 910	18 840	18 840	18 300	19 162	20 197
Goods and services	57 695	53 238	57 607	79 711	102 955	102 955	113 520	120 261	128 477
Administrative fees	1 025	919	259	669	669	669	706	738	778
Advertising	1 096	1 414	1 411	1 883	1 883	1 883	1 981	2 072	2 184
Assets less than the capitalisation threshold	107	4	259	273	273	273	287	300	316
Audit cost: External	1 277	1 791	2 440	2 650	2 650	2 650	2 786	2 923	3 078
Bursaries: Employees	289	348	—	—	—	—	—	—	—
Catering: Departmental activities	5 048	4 894	4 415	4 377	4 377	4 377	12 753	13 388	14 110
Communication (G&S)	2 300	3 501	3 693	7 164	14 664	14 664	6 368	6 679	7 034
Computer services	1 900	234	79	3 383	3 383	3 383	3 553	3 716	3 917
Consultants and professional services: Business and advisory services	1 592	3 558	3 319	6 716	6 716	6 716	5 750	6 020	6 341
Consultants and professional services: Infrastructure and planning	—	—	2 200	2 538	2 238	2 238	4 991	5 221	5 503
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	300	384	180	290	290	290	304	318	335
Contractors	10 753	1 803	636	734	734	734	770	805	848
Agency and support / outsourced services	—	—	—	405	405	405	427	448	472
Entertainment	332	96	69	107	107	107	112	116	123
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	456	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	227	554	975	1 118	1 118	1 118	1 179	1 235	1 301
Inventory: Fuel, oil and gas	252	200	520	549	549	549	578	606	638
Inventory: Learner and teacher support material	669	909	449	519	519	519	539	564	594
Inventory: Materials and supplies	416	82	2 347	2 476	1 637	1 637	2 896	3 036	3 198
Inventory: Medical supplies	109	69	5	6	6	6	7	7	7
Inventory: Medicine	—	—	53	56	56	56	59	61	65
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	601	684	680	715	715	715	751	786	828
Consumable: Stationery, printing and office supplies	1 517	1 978	1 624	1 845	2 145	2 145	2 942	3 079	3 243
Operating leases	—	—	800	844	844	844	890	934	984
Property payments	456	63	—	42	42	42	44	46	49
Transport provided: Departmental activity	3 547	3 821	1 911	2 531	10 714	10 714	5 155	5 309	5 596
Travel and subsistence	17 408	21 383	23 088	23 339	31 739	31 739	34 722	38 275	36 739
Training and development	2 230	2 805	2 916	7 337	7 337	7 337	12 894	15 773	21 976
Operating payments	57	1	872	2 762	2 762	2 762	5 462	3 040	3 203
Venues and facilities	2 007	710	1 939	1 844	1 844	1 844	1 951	1 977	2 083
Rental and hiring	1 724	1 033	468	2 538	2 538	2 538	2 664	2 787	2 936
Interest and rent on land	—	330	—	—	—	—	—	—	—
Interest	—	330	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	22 256	33 086	34 799	36 096	34 735	34 735	31 774	32 089	33 790
Provinces and municipalities	22 256	33 086	33 926	36 096	33 896	33 896	30 896	31 168	32 820
Provinces	22 256	33 086	33 926	36 096	33 896	33 896	30 896	31 168	32 820
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	22 256	33 086	33 926	36 096	33 896	33 896	30 896	31 168	32 820
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	873	—	839	839	878	921	970
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	873	—	839	839	878	921	970
Payments for capital assets	1 055	2 595	785	11 905	6 905	6 905	4 007	2 626	3 320
Buildings and other fixed structures	—	39	—	—	—	—	—	-0	555
Buildings	—	39	—	—	—	—	—	-0	-0
Other fixed structures	—	—	—	—	—	—	—	—	555
Machinery and equipment	1 055	2 556	785	1 905	1 905	1 905	2 507	2 099	2 210
Transport equipment	—	—	437	—	—	—	—	—	—
Other machinery and equipment	1 055	2 556	348	1 905	1 905	1 905	2 507	2 099	2 210
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	527	555
Software and other intangible assets	—	—	—	10 000	5 000	5 000	1 500	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	155 145	163 984	185 779	217 142	247 142	247 142	261 889	273 019	289 975

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Current payments	91 748	64 808	73 112	79 842	90 049	90 049	106 350	111 713	119 483
Compensation of employees	53 274	34 603	41 231	35 451	43 797	43 797	48 180	50 475	53 200
Salaries and wages	53 274	26 046	33 872	25 716	33 062	33 062	37 950	39 758	41 905
Social contributions	—	8 557	7 359	9 735	10 735	10 735	10 230	10 717	11 295
Goods and services	38 474	29 875	31 881	44 391	46 252	46 252	58 170	61 238	66 293
Administrative fees	370	273	71	75	75	75	79	83	87
Advertising	282	737	713	953	953	953	1 004	1 051	1 107
Assets less than the capitalisation threshold	—	—	156	165	165	165	173	181	191
Audit cost: External	1 277	1 791	2 440	2 650	2 650	2 650	2 786	2 923	3 078
Bursaries: Employees	210	348	—	—	—	—	—	—	—
Catering: Departmental activities	2 367	1 391	1 254	1 361	1 361	1 361	1 440	1 510	1 590
Communication (G&S)	2 254	3 500	3 669	7 133	6 633	6 633	6 336	6 646	6 998
Computer services	1 900	234	56	3 350	3 350	3 350	3 517	3 679	3 877
Consultants and professional services: Business and advisory services	1 033	3 097	2 489	3 699	3 699	3 699	4 933	5 165	5 441
Consultants and professional services: Infrastructure and planning	—	—	2 200	2 438	2 138	2 138	2 560	2 678	2 822
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	300	384	180	190	190	190	199	209	220
Contractors	10 289	1 673	604	—	—	—	—	—	—
Agency and support / outsourced services	—	—	—	405	405	405	427	448	472
Entertainment	222	30	9	9	9	9	10	10	11
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	456	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	149	484	869	1 006	1 006	1 006	1 062	1 112	1 172
Inventory: Fuel, oil and gas	251	200	450	475	475	475	501	525	553
Inventory: Learner and teacher support material	—	16	19	21	21	21	22	23	24
Inventory: Materials and supplies	360	4	2 141	2 259	1 420	1 420	2 668	2 798	2 947
Inventory: Medical supplies	80	41	5	6	6	6	7	7	7
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	111	544	457	478	478	478	502	525	554
Consumable: Stationery, printing and office supplies	1 207	1 638	1 134	1 205	1 505	1 505	2 269	2 376	2 502
Operating leases	—	—	800	844	844	844	890	934	984
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	35	40	26	27	27	27	29	30	32
Travel and subsistence	12 017	10 074	7 758	6 359	9 559	9 559	12 423	13 793	10 956
Training and development	1 976	2 756	2 187	4 129	4 129	4 129	6 347	8 916	14 750
Operating payments	1	—	857	2 656	2 656	2 656	5 350	2 923	3 080
Venues and facilities	—	—	1 337	1 769	1 769	1 769	1 872	1 894	1 996
Rental and hiring	1 327	620	—	727	727	727	764	799	842
Interest and rent on land	—	330	—	—	—	—	—	—	—
Interest	—	330	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	873	—	839	839	878	921	970
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	873	—	839	839	878	921	970
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	873	—	839	839	878	921	970
Payments for capital assets	1 055	2 595	785	1 905	6 905	6 905	4 007	2 626	3 320
Buildings and other fixed structures	—	39	—	—	—	—	—	-0	555
Buildings	—	39	—	—	—	—	—	-0	-0
Other fixed structures	—	—	—	—	—	—	—	—	555
Machinery and equipment	1 055	2 556	785	1 905	1 905	1 905	2 507	2 099	2 210
Transport equipment	—	—	437	—	—	—	—	—	—
Other machinery and equipment	1 055	2 556	348	1 905	1 905	1 905	2 507	2 099	2 210
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	527	555
Software and other intangible assets	—	—	—	10 000	5 000	5 000	1 500	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	92 803	67 403	74 770	91 747	97 793	97 793	111 235	115 259	123 783

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Statutory Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	20 865	22 971	24 859	26 226	26 226	26 226	27 668	28 941	30 475
Compensation of employees	20 865	22 971	24 859	26 226	26 226	26 226	27 668	28 941	30 475
Salaries and wages	20 865	22 971	24 859	26 226	26 226	26 226	27 668	28 941	30 475
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	20 865	22 971	24 859	26 226	26 226	26 226	27 668	28 941	30 475

Table B.2: Payments and estimates by economic classification: Legislature 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
Current payments	19 221	40 524	52 224	63 074	89 228	89 228	92 090	97 650	102 897
Compensation of employees	—	17 161	26 498	27 753	32 524	32 524	36 740	38 627	40 713
Salaries and wages	—	13 247	20 498	20 578	24 419	24 419	28 670	30 182	31 812
Social contributions	—	3 914	6 000	7 175	8 105	8 105	8 070	8 445	8 901
Goods and services	19 221	23 363	25 726	35 321	56 704	56 704	55 350	59 023	62 184
Administrative fees	655	646	188	594	594	594	627	655	691
Advertising	814	677	698	930	930	930	977	1 022	1 077
Assets less than the capitalisation threshold	107	4	103	109	109	109	114	120	126
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	79	—	—	—	—	—	—	—	—
Catering: Departmental activities	2 681	3 503	3 161	3 016	3 016	3 016	11 313	11 879	12 520
Communication (G&S)	46	1	24	31	8 031	8 031	32	34	35
Computer services	—	—	23	34	34	34	35	37	39
Consultants and professional services: Business and advisory services	559	461	830	3 017	3 017	3 017	817	854	900
Consultants and professional services: Infrastructure and planning	—	—	—	100	100	100	2 431	2 543	2 680
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	100	100	100	105	110	116
Contractors	464	130	32	734	734	734	770	805	848
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	110	66	60	97	97	97	102	106	112
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	78	70	106	111	111	111	117	122	129
Inventory: Fuel, oil and gas	1	—	70	74	74	74	77	81	85
Inventory: Learner and teacher support material	669	893	430	498	498	498	517	541	569
Inventory: Materials and supplies	56	78	206	217	217	217	228	238	251
Inventory: Medical supplies	29	28	—	—	—	—	—	—	—
Inventory: Medicine	—	—	53	56	56	56	59	61	65
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	490	140	223	237	237	237	249	261	275
Consumable: Stationery, printing and office supplies	310	340	490	640	640	640	673	704	741
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	456	63	—	42	42	42	44	46	49
Transport provided: Departmental activity	3 512	3 781	1 885	2 504	10 687	10 687	5 127	5 279	5 564
Travel and subsistence	5 391	11 309	15 330	16 980	22 180	22 180	22 299	24 482	25 783
Training and development	254	49	729	3 208	3 208	3 208	6 547	6 857	7 226
Operating payments	56	1	15	106	106	106	112	117	123
Venues and facilities	2 007	710	602	75	75	75	79	82	87
Rental and hiring	397	413	468	1 811	1 811	1 811	1 900	1 988	2 094
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	22 256	33 086	33 926	36 096	33 896	33 896	30 896	31 168	32 820
Provinces and municipalities	22 256	33 086	33 926	36 096	33 896	33 896	30 896	31 168	32 820
Provinces	22 256	33 086	33 926	36 096	33 896	33 896	30 896	31 168	32 820
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	41 477	73 610	86 150	99 169	123 123	123 123	122 986	128 818	135 717

VOTE 03

DEPARTMENT OF HEALTH

Department: Health	Vote 03
To be appropriated by Vote in 2014/15	R 8 184 022 000
Responsible MEC	MEC for Health
Administering Department	Department of Health
Accounting Officer	Deputy Director General of the Department of Health

1. Overview

• Vision

Healthy self-reliant communities in the North West Province

• Mission

To render accessible, equitable and integrated quality health

• Values

In rendering such services the department shall observe values contained in the following:

- Batho Pele Principles
- Patients' Rights Charter
- Victims Rights Charter
- Children's Rights Charter
- Disability Rights Charter
- Older Persons Pledge
- Public Service Principles
- Accountability and Transparency
- Community participation
- Excellence
- Caring
- Access, human dignity and respect

Core functions of the department

The department is responsible for the delivery of primary health care services, hospital services, forensic pathology services and emergency medical rescue services.

The main purpose of the department is to develop and implement a sustainable, co-ordinated, integrated and comprehensive health system based on the primary health care approach, which encompasses promotive, curative, rehabilitative, supportive and palliative care. This is guided by the principles of accessibility, equity, community participation, appropriate technology, inter-governmental and inter-sectoral co-operation.

The department provides health services primarily to the uninsured population which comprises about 88 per cent of the province's total population. In addition, the department is required to provide tertiary health services to people beyond the provincial boundaries. The following four main categories of health services are provided by the department:

Primary health care services

Primary health care services are rendered at community / household level and in fixed clinics. These services focus on the prevention of illness and the provision of basic curative health services. The services include immunization, communicable disease control, environmental health, oral and dental health, rehabilitation support, occupational health and chronic disease support. Focus is on Primary Health Care re-engineering which is core to the Annual Performance Plan.

Hospital services

District hospitals render hospital services at a general practitioner level, while provincial hospitals render hospital services at a specialist level. Specialised hospitals render specialised hospital services for patients with tuberculosis (TB), psychiatric illnesses and those patients requiring long-term or chronic step-down/rehabilitative care. Tertiary services in the province are rendered by three hospitals viz. Klerksdorp,

Mafikeng and Job Shimankana Tabane; such services are still at developmental stage and are rendered at specialist level, providing facilities and expertise needed for sophisticated medical procedures.

Forensic pathology services

These are directed at ensuring impartial professional evidence for the criminal justice system concerning death due to unnatural causes. The department is currently deliberating on demands for and expected changes in the services and the resources available to match them and information on external activities and events relevant to budget decisions.

Quality assurance is a critical key area of health service delivery

The Department is improving on Drug supply and the maintenance budget has been moved to the districts to facilitate maintaining of our facilities.

Emergency medical services

The aim of this function is to provide emergency care and transport for victims of trauma, road traffic accidents, and emergency medical and obstetric conditions. Planned patient transport is provided for inter-hospital transfer, while indigent patients are transported between clinics and hospitals.

Main services that the department intends to deliver

Overview of the successes and challenges in service delivery and health outcomes for the previous financial year . the focus is on priority health programmes, quality of care provision etc. the service delivery environment is also futuristic in a sense it takes into consideration the need to implement the National development plan which is a blue print from the 2014/15 financial year going forward.

Sub-Outcome	Key Actions	Provincial Strategies and Interventions
Prevent and reduce the disease burden and promote health	<ol style="list-style-type: none"> 1. Improve access to ART 2. Implement essential interventions to reduce HIV mortality 3. Expansion of Medical Male Circumcision (MMC) as part of male sexual and reproductive health programme 4. Improve TB treatment outcomes 5. Implement interventions to reduce TB mortality 6. Reduce the HIV Mother-to-Child-Transmission (MTCT) rate 7. Improve the implementation of Basic Antenatal Care (BANC) 8. Provision of Preventative services, and improve growth monitoring 9. Expansion and strengthening of school health services 10. Cervical cancer prevention and screening 11. Improve intersectional collaboration with a focus on 6 pillars of healthy lifestyle to reduce NCDs 12. Prevent blindness through increased cataract surgeries 13. Coordinate a comprehensive and intersectoral response by government to violence and injury, and to ensure action 	<ul style="list-style-type: none"> ➤ Strengthening MCWH programmes ➤ In the plight of reducing maternal and child morbidity and mortality, the province is implementing the recommendations of the following: <ul style="list-style-type: none"> • Saving mothers • Saving babies • Saving children • Tshwane declaration on support for breastfeeding • Campaign on accelerated reduction of maternal and child mortality ➤ Promoting healthy lifestyles <ul style="list-style-type: none"> • Healthy lifestyles campaigns were established throughout the province. The department implemented the training strategy for health promotion. • The department further organized promotional campaigns and events integrated with health programmes. The department maintained functional school health services in all the districts to strengthen health promoting schools. In strengthening youth structures six (6) sessions on life skills for the youth was conducted. ▶ TB Management The department is implementing the

Sub-Outcome	Key Actions	Provincial Strategies and Interventions
		<p>TB turnaround strategy to improve the outcomes in the province. This is monitored on a quarterly basis. Intensified Case finding implemented in all districts for early indication and treatment initiation to prevent mortality of TB cases.</p> <p>► HIV, AIDS and STI management The new National Strategic Plan (NSP) and Provincial Strategic Plan (PSP) 2012-2016 inform implementation of HIV and AIDS interventions. There are four key areas in the plan that are:</p> <ul style="list-style-type: none"> • Address social and cultural barriers to HIV, STI and TB • Access to treatment care and support • Human rights and access to justice • Maintain health and wellness
Health Facility Planning	<p>14. Conclude development and commence with implementation of long term health plans</p> <p>15. Implement Norms and Standards for Health Facilities Infrastructure</p> <p>16. Strengthen and expand teams of engineers in the built industry</p>	<p>► Strengthening Physical Infrastructure: The department continues to progress towards building of new facilities and upgraded the old ones. The facilities maintenance audit was completed, and under the hospital revitalization project Moses Kotane and Vryburg hospitals are completed. Most of the equipment has been procured. The construction of Bophelong hospital has started with the first phase that is now complete. Phase 2 started in November 2012 and the progress on site is satisfactory. The tender documents for the extension and upgrades of Mmabatho and Excelsius Nursing Colleges are ready for tendering.</p> <p>► Towards strengthening PHC infrastructure and provision of equipment, the Department increased both equipment budget provided to PHC and hospital facilities. However, the maintenance budget may have to be increased for an improved implementation of NHI.</p>
Improved financial management in the health sector	17. Improve Audit findings from Auditor-General of South Africa	The department is continuously monitoring the AG improvement plans as set from the Audit report. This will ensure that the department does not receive repeat queries from the AG.
Efficient health management information system for improved decision making	18. Develop a National integrated patient based information system in accordance with the Normative Standards Framework	The Premier's office has taken a lead in assisting the department to improve their information systems. This will ensure that more health facilities get access to the internet; thus the ability to utilize departmental web-based health information systems

Sub-Outcome	Key Actions	Provincial Strategies and Interventions
Improved quality of care	19. Operational Office of Health Standards Compliance 20. Improve compliance with National Core Standards 21. Strengthen the input from patients on their experience of the health services	<p>► Facility Quality Improvement & Certification: National Core Standards implementation is supported at all health facilities in their effort to become fully compliant and certified under the National Health Insurance system.</p> <p>► Customer Care and Complaints Management: Complete documentation is required of all customer complaints in facility based complaints registers, while at the same time ensuring that all complaints are resolved within 25 days.</p> <p>All customers must receive relevant information regarding their condition and any procedure being planned and this must be clearly reflected in the records.</p> <p>Customer waiting times are actively managed through triage and other streamlining processes (e.g. lean management).</p> <p>► Clinical Quality Assurance: All health facilities participate in Adverse Events management through local patient safety groups, and ensure the implementation of relevant interventions.</p> <p>Infection Prevention and Control is one of the highest priorities at all health facilities, including the designation of dedicated Infection Prevention & Control coordinators.</p>
Implement Re-engineering of PHC	22. Expand coverage of ward-based outreach teams (WBOTs) 23. Expansion and strengthening of school health services. 24. Accelerate appointment of District Clinical Specialist Teams 25. Increase Access to services through Community Based Rehabilitation	<p>► Strengthen community based health care services in order to prevent diseases and identify diseases on time to can get treatment. This will be done through PHC re-engineering.</p>
Universal health coverage	26. Phased implementation of the building blocks of NHI 27. Establish a National Pricing Commission to regulate health care in the private sector	<p>► Continual support to the piloting district is vital for gaining adequate experience that will assist during the rollout phase. National is expected to provide leadership on how further action need to be implemented</p>
Improve Human Resources for Health	28. Increase production of Human Resources of Health 29. Finalise and adopt norms for the provision of Human Resource for Health 30. Produce, cost and implement Human Resource for Health Plans 31. Ensure that appropriately qualified and adequately skilled CEOs are appointed for all hospitals	<p>Strengthen Human Resources: Through continuous review of the Human Resource Plan for Health effective human resource strategies and intervention shall be implemented with a view to supporting provision of quality health care.</p>

Acts, rules and regulations

Legislative and other mandates relevant to the Department

The department delivers its services through mandates given through legislative and regulatory framework provided by National parliament and Provincial legislature. These legislations give the basis and authority for the Department for its activities. The legislative mandates are summarized according to legislations that are of general application across all units within the department, i.e. PFMA and treasury regulations, human resources, information security, procurement and others.

Key to the department's core health service delivery functions are the following Acts and other prescripts:

- Constitution of the Republic of South Africa Act, 108 of 1996
- National Health Act, 61 of 2003
- Medical Schemes Act, 131 of 1998
- Medicines and Related Substances Act, 101 of 1965
- Mental Health Care Act, 17 of 2002
- Choice on Termination of Pregnancy Act, 92 of 1996 as amended
- Sterilization Act, 44 of 1998
- Tobacco Products Control Amendment Act, 12 of 1999
- National Health Laboratory Service Act, 37 of 2000
- Health Professions Act, 56 of 1974
- Pharmacy Act, 53 of 1974 (As amended)
- Nursing Act, 50 of 1978 as amended
- Allied Health Professions Act, 63 of 1982
- Dental Technicians Act, 19 of 1979
- Hazardous Substances Act, 15 of 1973
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972
- Occupational Diseases in Mines and Works Act, 78 of 1973
- Council for Medical Schemes Levy Act, 58 of 2000
- Other legislation in terms of which the Department operates
- Public Service Act, Proclamation 103 of 1994
- Promotion of Administrative Justice Act, 3 of 2000
- Promotion of Access to Information Act, 2 of 2000
- Basic Conditions of Employment Act, 75 of 1997
- Occupational Health and Safety Act, 85 of 1993
- The Division of Revenue Act, 7 of 2003
- Skills Development Act, 97 of 1998
- Preferential Procurement Policy Framework Act, 5 of 2000
- Employment Equity Act, 55 of 1998
- State Information Technology Act, 88 of 1998
- Public Finance Management Act, 1 of 1999
- Protected Disclosures Act, 26 of 2000
- National Archives and Records Service of South Africa Act, Act No 43 of 1996 as amended
- Control of Access to Public Premises and Vehicles Act, 53 of 1985
- Conventional Penalties Act, 15 of 1962
- Public Service Commission Act, 46 of 1997

1.1 Aligning departmental budget to achieve government's prescribed outcomes.

A strategy as to how the Department will contribute towards the twelve outcomes within the resources available is contained in the Strategic plan and Annual Performance Plan.

The Department considers itself one of the most important forerunners in a nation's quest to attain Millennium Development Goals (MDGs). Plan on how to eradicate extreme poverty and hunger (Goal 1), Reduce Child Mortality (Goal 4), Improve Maternal health (Goal 5) and combat HIV and AIDS, Malaria and other diseases (Goal 6) are outlined in the APP.

In re-engineering Primary Health Care which is core to the APP, areas of focus e.g. school health, ward based teams and teams of specialists have been identified. The department needs stakeholders like tribal authorities, local councilors, faith based organizations, NGOs and society at large to support school health

programmes and ward based teams. This approach will strengthen health care provision at local level where services are mostly needed.

The APP has taken into consideration all material, financial and human resources required to make NHI a reality. However, NHI prioritization has been planned within constrained resources.

2. Review of the 2013/14 financial year

The department is committed to improving access to a health system that provides better health, better care, and better value for the citizens of the province. One of the key pillars of our strategic intervention is to strengthen the health systems effectiveness. Re-engineering the health system to one that is based on a primary healthcare (PHC) approach, with more emphasis on promotive and preventative healthcare will underlie all interventions needed to achieve the outputs. To that effect there have been tangible achievements in PHC Re-engineering pilot district (Dr. KK) and the province at large. More impact has been made on school health program and seventeen (17) dedicated vehicles have been procured to improve accessibility to disadvantaged various areas during the process of rendering services.

More improvements will be undertaken during 2014/15 which will impact on the effectiveness of the health system and must be attained and corroborated by empirical evidence that clearly links to the four output areas. This has finds expression in the North West Department of Health Annual Performance Plan through programs specific indicators and actions. The approach enables the department to prepare for a systematic and well-coordinated phased-in implementation of the National Health Insurance (NHI) in the pilot site. The department intends to copy the best practices and success in the pilot site to other districts.

The Administration wing of the Department will continue to support the core programs in pursuit of the objectives and fulfill the mandate. The department will continue to work as a team to increase life expectancy; decrease maternal and child mortality; combat HIV and AIDS and decrease the burden of disease from Tuberculosis and strengthen health system effectiveness.

Strategic overview and key policy developments

The currently approved departmental policies and protocols in rendering health service delivery are being implemented and no new policies have been developed to date. New national mandates such as HIV & AIDS Management are also implemented in order for the department to comply with the Presidential mandate.

Discontinued Activities/activities to be discontinued

No activities of the department have been discontinued

New/proposed activities

The new 2014/19 MTSF will be the health roadmap for the National Health Council and will be adopted in the next financial year. This budget forms the basis of the implementation of the National Development Plan and the 2030 health vision. The vision highlights tangible targets which the department should achieve by 2030:

- Raised the life expectancy of South Africans to at least 70 years;
- Produced a generation of under-20s that is largely free of HIV;
- Reduced the burden of disease;
- Achieved an infant mortality rate of less than 20 deaths per thousand live births, including an under-5 mortality rate of less than 30 per thousand;
- Achieved a significant shift in equity, efficiency and quality of health service provision;
- Achieved universal coverage;
- Significantly reduced the social determinants of disease and adverse ecological factors

The new strategic goals are:

STRATEGIC GOAL	GOAL STATEMENT	EXPECTED OUTCOMES
Prevent and reduce the disease burden and promote health	<p>To increase life expectancy by progressively implementing programmes and systemic interventions that combat:</p> <ul style="list-style-type: none"> - Communicable Diseases - Non Communicable Disease - MCWH mortality and morbidity - The effects of violence, accidents and injuries 	<ul style="list-style-type: none"> • Eradicate malaria by 2019 • Reduce TB Mortality by 50% by 2019 • Increase TB Cure rate to 85% by 2019 • Reduce Mother to Child Transmission Rate to 2% by 2019 • Reduce Maternal Mortality Ratio to 215 per 100 000 live births by 2019 • Reduce Infant Mortality to 24 per 1000 live births by 2019 • Reduce Child Mortality to 34 per 1000 live births (20% decrease) by 2019 • Increase overall Life Expectancy at Birth to 63 years (60.2 years - Males, 65.8 years - females)
Implement Re-engineering of PHC (To be re-phrased so that it also includes other components of the service delivery model)		<ul style="list-style-type: none"> • Appoint Ward Based Outreach Teams (WBOTs) in 23 Rural Districts (as classified by the Department of Rural Development) by 2019 • Fully fledged District Clinical Specialist Teams appointed in all Districts by 2019 • Ensure 80% of Quintile 1 and Quintile 2 schools are providing school health services to Grade 1 and Grade 8 learners by 2019 • All PHC facilities transferred from Municipalities to Provincial Departments of Health by 2019 • Ensure all hospitals have fully functional Management Teams by 2019 • Ensure 85 % ambulances are fully functional at all times by 2019 • Ensure all ambulances respond within the National Norms by 2019
Health Facility Planning	To improve health facility planning through implementation of Infrastructure norms and standards	<ul style="list-style-type: none"> • Develop and Commence the implementation of Long term Health Plans aligned to NDP 2030 • Ensure all new infrastructure projects are compliant to National Infrastructure Norms and Standards for health facilities • Ensure all Districts are spending at least 5% of their infrastructure on maintenance (preventative and scheduled) by 2019
Improve Human Resources for Health	To develop a responsive health workforce by ensuring adequate training and accountability measures are in place	<ul style="list-style-type: none"> • Ensure provincial Human Resource for Health plan is implemented by 2019 • Ensure 100% of bursary holders are appointed in Public Health Facilities • Increase enrollment of Medicine, Nursing and Pharmacy students annually by 10% per annum. • Increase intake of registrars by 10% annually
Efficient health management information system for improved decision making	To overhaul the health information system in order to improve integration and data usage for planning and service delivery	<ul style="list-style-type: none"> • Implement web based District Health Information System at 90% of PHC facilities by 2019
Improved financial management in the health sector	To strengthen financial management by improving capacity and mechanisms for management	<ul style="list-style-type: none"> • Unqualified Audit opinion from the Auditor General by 2019
Improved quality of care	To accelerate the improvement of quality of care in the health sector through the enhancement of accountability and implementation frameworks	<ul style="list-style-type: none"> • Ensure supervision of all PHC facilities by 2017 • Ensure all public health Facilities are conditionally compliant (50%-75%) by 2017 and fully compliant (75%-100%) to National Core Standards by 2019 • Ensure 80% of users visiting public health facility are satisfied with the health services by 2019

Universal health coverage	To progressively improve the readiness of health facilities for the implementation of NHI in 2025	<ul style="list-style-type: none"> Phased implementation of the building blocks of NHI Establish a National Pricing Commission to regulate health care in the private sector
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ITEMS	ORIGINAL	REVISED	MTEF		
	2013/14	2013/14	2014/15	2015/16	2016/17
NON-NEGOTIABLE COMPONENTS	R '000	R '000	R '000	R '000	R '000
	2 586 451	2 505 326	2 630 592	2 762 122	2 914 007
				-	-
1.1. Infection Control and Cleaning	93 308	90 274	94 788	99 527	104 503
1.2. Medical Supplies	213 240	200 807	210 847	221 390	232 459
1.3. Medicines	331 603	318 668	334 601	351 331	368 898
1.4. Medical Waste	32 607	35 701	37 486	39 360	41 328
1.5. Laboratory Services	255 001	244 188	256 397	269 217	282 678
1.6. Blood Supply and Services	53 782	55 776	58 565	61 493	64 568
1.7. Food Services	96 646	94 858	99 601	104 581	109 810
1.8. Security Services	112 091	117 517	123 393	129 562	136 041
1.9. Laundry Services	3 535	3 129	3 285	3 450	3 622
1.10. Essential Equipment and Maintenance	86 981	89 476	93 950	98 647	103 580
1.11. Infrastructure Maintenance	157 587	116 782	122 621	128 752	135 190
1.12. Childrens Vaccines	14 024	18 311	19 227	20 188	21 197
1.13. ARV'S	266 592	253 686	266 370	279 689	293 673
2. AIDS OBJECTIVE	845 778	845 778	888 067	932 470	979 094
3. TB OBJECTIVE	23 675	20 375	21 394	22 463	23 587
4. Human Papillomavirus					13 779

National Health has identified the above items as core items to health service delivery. Provinces have to monitor and report on spending monthly. The department has allocated funds to Non Negotiable items over the MTEF to ensure continued monitoring and quality of service in health facilities.

The following are Provincial contribution towards the Health Sector Negotiated Service Delivery Agreement (NSDA)

Such priorities include attainment of the following outputs over the MTEF:

- Output 1: Increasing life expectancy at birth which includes improving:*
 - Clinical governance.
 - Comprehensive and integrated management of non-communicable diseases and illnesses with a strong focus on community interventions including promotion and prevention.
 - Prevention of intentional and unintentional injuries.
- Output 2: Decreasing Maternal and Child mortality which includes:*
 - Strengthening the Expanded Programme on Immunisation (EPI), community and facility-based Integrated Management of Childhood Illnesses (IMCI) and growth monitoring, as well as improved access and utilization of pre- and postnatal care services for mothers and babies.
 - Strengthening the Prevention of Mother to Child Transmission (PMTCT) of HIV and AIDS programme to reduce mother to child transmission of HIV and AIDS.
- Output 3: Combating HIV and AIDS and decreasing the burden of diseases from TB, including:*
 - Scaling up prevention programmes including the male medical circumcision campaign, HIV and AIDS counseling and testing campaign, condom distribution, as well as the ART programme.
 - Scaling up education, early detection and surveillance for TB.
 - The roll-out of the Gene-Xpert rapid test system and scaling up implementation of the community based management of Multi Drug Resistant (MDR) TB.

- *Output 4: Strengthening health system effectiveness, which includes:*
 - The re-engineering of PHC including the appointment of PHC outreach teams, integrated school health teams and district specialist teams.
 - Implementing national core standards toward the accreditation of health facilities in preparation for implementation of NHI.
 - Improve access through improved infrastructure facilities including the upgrading and expanding of clinics and new clinics, as per the STP implementation plan.
 - Investment in medical equipment and related facilities for MCWH, including the purchase of obstetric ambulances.
 - Emergency Medical Services (EMS), including the purchasing of ambulances.

The drive to improve clinical outcomes will be increased in 2014/15 financial year.

3. Outlook for the 2014/15 financial year.

This Section looks at the key focus areas of 2014/15, outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments.

Transformation of health services

Transformation of health services is paramount to meeting the increasing demands of health care users and for the implementation of the National Health Insurance (NHI). Moving from a predominantly curative and hospital-based system to a preventative and promotive community-based PHC approach will form the foundation of transformation in addressing issues of equity, access, quality and efficiency, and sustainability.

The department continues and commits to achieve an operational clean audit by 2014; the achievement of unqualified audit opinion in 2012/13 is an indication of a positive direction that the department is heading. Strategies are being put in place to ensure that all matters of emphasis raised are attended to in 2013/14. The areas that will receive special attention include Supply Chain Management processes, which include steps to be taken to avoid irregular expenditure.

The department commits itself to implementation of national priorities and provincial priorities as set out in both the strategic plan and the annual performance plan within the limitations of available resources versus unlimited needs.

Continued focus on national and provincial priorities

In line with the national outcome of a long and healthy life for all South Africans, the budget will continue to be focussed on key national and provincial priorities that support government's goal of improving the public health care system.

The key challenges for Health include:

- Focus on curative care instead of preventative primary health care.
- Inadequate community participation and inter-sectoral collaboration.
- Huge infrastructure backlogs and lack of maintenance contribute to unfavourable working conditions for clinical and other health care staff.
- Shortage of ambulances, staff and poor roads contribute to poor emergency care response times.
- Insufficient investment in information, communication and technology.

The key strategies for improving health outcomes funded in the 2014/15 budget include:

- Overhauling and improving the efficiency and quality of provincial health services.
- Reducing morbidity and mortality due to communicable diseases and non-communicable conditions and illnesses.
- Strengthening inter-sector collaboration, particularly with national government, as well as the private sector.

During the 2014/15 financial year, focus will continue to be on increasing life expectancy as espoused in the Health Sector Delivery Agreement.

Improving the quality of health services remains a challenge for the province. Reasonable targets to strive for the attainment of the Millennium Development Goals of reducing child mortality, improving maternal health as well as combating HIV and AIDS, malaria and other diseases have been set.

The department has over the years dealt with a growing number of litigation cases as a result of adverse events, poor quality systems and inappropriate attitudes. All issues concerning quality of care will be prioritized and resources made available to address the complex challenge. Included here is safety and security of patients, time taken in queues either before seeing a health worker or receiving medication and the availability of drugs.

The following national health sector priorities were included in the equitable share for the 2013/14 MTEF budget cycle and continue to receive funding in the 2014/15 financial year.

Policy Priority.	2014/15 (R'000)
1. Tuberculosis- GeneXpert	5 435
2. Primary Health Care Re-engineering	9 487
Total policy priorities	14 922

In 2014/15 a new additional allocation of **R13.8** million for Papillomavirus (HPV) vaccine was added in the vote in the last year of the MTEF. The National Department of Health will directly administer the Papillomavirus (HPV) vaccine in the 2014/15 to 2015/16 financial year.

Other Departmental specific priorities are listed below:

District Health Services (DHS)

Primary Health Care (PHC) re-engineering is a national priority for health service delivery improvement. Ward-based community services rendered by Community Health Workers, in this regard, specialist teams have been trained to conduct community health work at a household level. Personnel costs will continue to increase for this objective to be achieved which will have the effect of increasing employment levels and reducing poverty at a community level.

Emergency Care Services (EMS)

The response times of the EMS in both rural and urban areas needs to improve in order that the national standards are met. Provision of sufficient ambulances is an important means to achieve this objective, linked with the Presidential pronouncement at the State of the Nation Address on 11 February that the North West Province will be prioritized in the upgrading and repair of key road infrastructure. Aero-Medical services initiated in 2012/13 in the province at an initial cost of R12 million per annum will be sustained over the MTEF period. Partnership with renowned Emergency and Rescue Company (ER24) has been made to ensure that emergency cases of extreme urgency (certain categories of accidents) are responded to for saving of lives.

Training

Regional Training Centers (RTC's) are being established in each district to foster rural-based training of health professionals. These centres are linked to tertiary academic institutions such as MEDUNSA and University of the Witwatersrand as part of expansion of their academic platform into rural areas, thus bringing skills training to the disadvantaged rural communities. Midlevel workers such as Clinical Associates will be recruited from these rural areas and receive their training in these areas which will greatly improve recruitment and retention of these scarce skills in these needy areas.

Capital Projects

The maintenance of health facilities is an important national priority to ensure that the infrastructure investment is maintained and meets basic community requirements as well as related staff retention initiatives. The services are routinely sourced at a local level thus providing employment in the districts as most of the health facilities are placed in a decentralised manner to reach coverage of all communities in the province.

4. Reprioritization

The department reprioritised allocation of Budget to programmes, consideration was given to expenditure patterns and services rendered in programmes. Reprioritisation was made in programmes as follows:

Programme 1 - The program has reprioritised a total amount of R17 million made up of funds to the following functions, litigation for medical negligence cases at high court and households transfers costs.

Programme 3 - Emergency medical services received R2 million for payment of travelling costs to ensure continuous improvement of EMR Services.

Programme 4 - Psychiatric hospital in programme 4 received R8 million to fund retirement packages (leave gratuity) of retiring staff and procurement of equipment for the hospital.

Programme 6 - The programme lost R25 million mainly as a result of slow progress in filling the planned post of tutors at colleges than anticipated. A further reduction was also made under operating payment to fund critical needs in other programs.

Programme 7 - An additional R2 million was reprioritised to the program for funding of IT services.

5. Procurement

Supply Chain Management structural issues

With effect from 01 April 2010 SCM became a Chief Directorate with two directorates namely Supply Chain Management and Asset Management. Funds are needed to fund critical supply chain and asset management posts / human resources in order to enable the Department to achieve clean audit outcomes.

Departmental Bid Committees issues

- The Health Department is having functional Departmental Bid Specifications Committee, Bid Evaluation and Adjudication Committees which operate in accordance with the North West Provincial Treasury Guidelines and requirements. The Department is also having 4 District Bid Adjudication Committees, each committee being chaired by District Chief Directors.

SCM Practitioners have attended Tender Evaluation and Specifications Drawing Courses. There is a need for funds in order to ensure that all the SCM Practitioners across the board and all Bid Committee Members are trained on SCM in accordance with treasury requirements

Declaration of interest by SCM practitioners and others

The committee members of DBAC, DBEC and including the secretariat to sign the declaration of interest in every meeting. The Department will continuously enhance compliance measures to ensure that all quotations from R30 000 upwards are accompanied by the SBD Declaration Forms and Tax Clearance Certificates. Funds are needed by the Department to have access to the CIPC system which is linked to the Home Affairs System that will enable the Department to verify the status of Company Directors whether they are not blacklisted and to ensure that black-listed Directors do not trade in other new names and to detect officials that are doing business with the state

6. Receipts and financing

6.1 Summary of receipts

Table 3.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	4 499 715	4 940 722	5 419 954	5 930 652	6 162 652	6 162 652	6 329 760	6 815 206	7 312 170
Conditional grants	1 161 586	1 383 622	1 544 150	1 674 174	1 729 815	1 729 815	1 788 684	1 952 879	1 541 787
Comprehensive HIV and Aids Grant	479 800	556 466	706 124	825 302	825 302	825 302	936 938	1 029 187	1 157 473
Forensic Pathology Services Grant	26 433	28 019							
Health Disaster Response (Cholera) Grant									
Hospital Facility Revitalisation Grant	386 498	499 658	522 912	496 121	530 823	530 823	486 121	558 721	
of which									
Health infrastructure component									
Hospital Revitalisation component									
Nursing Colleges and Schools component									
Health Professions Training and Development Grant	83 899	88 323	93 522	98 666	98 666	98 666	104 586	109 397	115 195
National Tertiary Services Grant	179 279	194 280	192 833	224 470	243 385	243 385	237 264	248 178	261 331
National Health Insurance Grant			8 817	4 850	6 874	6 874	7 000	7 396	7 788
World Cup Health Preparation Strategy Grant			2 938						
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	5 677	16 876	17 004	24 765	24 765	24 765	16 775		
Departmental receipts	55 360	55 908	56 729	62 455	62 455	62 455	65 578	68 857	72 300
Other: Financing					405 100	405 100			
Total receipts	5 716 661	6 380 252	7 020 833	7 667 281	8 360 022	8 360 022	8 184 022	8 836 942	8 926 257

The budget of the department decreases from R8.4 billion in 2013/14 to R8.184 billion in 2014/15 due to once off allocation for the newly purchased office building to house all employees at Head Office; and then increases to R8.8 billion in 2015/16 and R8.9 billion in 2016/17 over the MTEF.

The stringent cost cutting measures as was implemented by the Department continued throughout the year started yielding results. Expenditure for 2012/13 was 99.1 per cent. In spite of this marginal under spending, the department made a successful bid to roll over the unspent Conditional grants amounting to R55 million, for programs: programme 2 (National Health Insurance grant R2 million); programme 5 (National Tertiary Service grant R18.9 million) and programme 8 (Hospital Revitalization grant R34.7 million). Although the department did not overspend the allocated budget, accruals amounting to R381 million were carried over to 2013/14 financial year creating an early budget pressure.

Equitable share constitutes R6.3 billion in 2014/15; R6.8 billion in 2015/16 and R7.3 billion in 2016/17 of the total budget over the MTEF.

Conditional Grants

Conditional grants increase from R1.7 billion in 2013/14 to R1.8 billion in 2014/15; R2 billion in 2015/16 and decreasing to R1.5 billion in 2016/17, constituting about 21 per cent of the total budget per year.

According to the 2013/14 baseline, the department has been allocated the following national health conditional grants over the three years of the MTEF.

Comprehensive HIV and AIDS

This grant enables the health sector to develop an effective response to the HIV and AIDS epidemic and other matters. The increasing number of patients on ARV treatment has implications for more budgets on medicines, laboratory tests and personnel for ART sites even for programmes of VCT, PMTCT, Home Based Care and Step Down. The demand on drugs and blood services continues to grow.

Antiretroviral Treatment

This component of the Conditional Grant for HIV and AIDS makes provision for the management of the CCMT program, expanding and strengthening of accredited sites, marketing the program and the provision of anti-retroviral treatment in line with provincial targets. The provision of anti-retroviral treatment makes provision for human resources, diagnostics, drugs, consumables and all related items for the provision of care.

Achievements

- The programme initiated 98 per cent of the eligible patients
- The number of accredited ART sites increased to 323 for initiation during the year

Home Based Care

This component of the conditional grant for HIV and AIDS makes provision for palliative care and home based care services to be offered to patients. This includes the program management, enhancing the skills of managers and service providers, provision of home based care kits and marketing of the program.

Achievements

- The programme has achieved all of its targets
- 1 500 Home Based Carers were trained on PHC reengineering
- Replenishment of Care kits was undertaken.
- 231 Home Community Based Carers and 38 officials and support groups were trained on IACT

The budget allocation increases from R825.3 million in 2013/14 to R936.9 million, R1.0 billion and R1.2 billion in the 2014/15, 2015/16 and 2016/17 financial years. This grant is decentralized to districts.

National Tertiary Services

This grant is meant to fund provinces to plan, modernize, rationalize and transform the tertiary hospital service delivery platform in line with national policy objectives. It promotes access to tertiary services to all patients in rural and remote areas of the North West Province. The services are currently provided in Klerksdorp/Tshepong Complex; Mafikeng and Job Shimankane Tabane Provincial Hospitals.

The performance of the grant can be summarized in the following 'SWOT' analysis:

Strength

- Allows for ring fenced budget for provision of tertiary services
- Encourages focus on and accountability for the manner in which the tertiary services platform is being expanded.

Weaknesses

- The developed list of Yes/No on funding of services per institution has limitations as it only make provision for yes or no. (All or non-principles). This may finally become a threat to develop tertiary services in rural province and defeat the principle of access to health services.
- As a province we have seen the effects of this weakness, with some Gauteng hospitals refusing to receive our patients because they are owed for tertiary services+ some of which are for services that NW cannot provide comprehensively, despite the yes list.
- Funding not enough for expansion of services and introduction of new services.

Opportunities

- Allows for expansion of the tertiary services platform through recruitment of additional specialists.
- Provides an opportunity for the province to know its capacity to spend appropriately for the right purpose and identify areas of under-funding based on capacity to spend and needs for services+.
- The interface that exists between the NTSG and HPTD further allows for expansion through the registrar programme

Threats

- As alluded, the tendency by some provinces to arbitrarily refuse to treat patients referred by other province, even where the referring province does not provide the tertiary service in question.

The grant budget allocation increased from R192.8 million in 2012/13 to R243.4 million in 2013/14 after a rollover of R18.9 million, then to R237.3 million, R248.2 million and R261.3 million over the MTEF. A portion of the grant is set aside for Modernization of Tertiary Services (MTS) and Quality Improvement Plan (QIP) in hospitals.

Health Professionals Training & Development

To support training and development of health professionals and recruitment of medical specialists. The demand in the increased output number of trained health professionals translates into more budgets required. This grant is intended to benefit only Provincial hospitals (Programme four) and not inclusive of nursing training as it has been the case in the past.

The performance of the grant can be summarized in the following 'SWOT' analysis:

Strengths

- Supplement the limited Goods and Services budget allocated to the four Hospitals to ensure good training
 - Through the implementation of the registrar programme, Klerksdorp / Tshepong continue to strengthen its reputation and capability as a teaching hospital together with its strategic partner, the Witwatersrand Medical School. JST Hospital has also come on board in relation to the training of medical students.
 - Some hospitals have been able to significantly improve their ability to recruit and retain health professionals, through the HPTD Grant (used together with the NTSG).
 - Consultants' visits as funded through the grant continue to improve both the quality of services and the teaching experience for junior doctors.
 - Providing backup to the intentions of the NTSG.
 - Medical students rotation has also started in Klerksdorp/Tshepong, JST and Mafikeng in the domains of rural health, Klerksdorp/Tshepong has the same rotation system for internal medicine as well.
 - The appointment of a Neurosurgeon at Klerksdorp hospital is an indication that appropriate support through the NTSG and the HPTD can add value to the province and establish new unit which can become training platforms.
 - Registrar programme in radiology started in Klerksdorp/Tshepong in January 2013
- Weaknesses**
- Rural provinces like North West, with no tertiary hospital need increased funding to improve access to tertiary services, and less dependence on Gauteng Province
 - The extent of the allocation does not permit much growth into new areas of territory as almost all the grant funding is used to maintain existent interventions

Opportunities

- Potential to use the grant to continue to strengthen the training platform both to expose interns and to produce specialists through the registrar programme.
- The process currently underway to further define the purpose of the grant and systems to monitor and strengthen equitable distribution of the grant to all provinces.
- The endless possibilities to recruitment of local and foreign specialists to address gaps in tertiary services and training needs.

Threats

- Difficulty in recruiting and retaining specialists in some areas of the province.
- For Klerksdorp hospital the decline in economic activity in the area means that the city is not attractive as it used to be before. For JST Hospital in Rustenburg, the surrounding mining hospitals and private hospitals attract the specialists recruited by the department to Rustenburg and the department is unable to compete with their remuneration packages and/or work environment. For Mafikeng Regional Hospital, among those specialists who are retained they end up being shared between the hospital and the only existing private hospital in the city, thus posing the potential threat of the hospital not receiving 100 per cent effort which could lead to poor quality of health to our clients.
- The allocation of funds per province seems not in accordance with any activity base criteria or a vision to move provinces like the North West to a higher platform.
- At a higher level, the discussion about management of HPTD being targeted for possible transfers to the department of Higher Education does not bode well for Health's intention to strengthen the teaching and development platform.

Although it is still underfunded, the Health Professional Training Development grows from R98.7 million in 2013/14 to R104.6 million; R109.4 million and R115.2 million in 2014/15; 2015/16 and 2016/17 respectively.

Health Facility Revitalization

The grant is a result of combination of the two historical grants viz. Infrastructure grant and Hospital Revitalisation grant both linked to programme 8. The objective is to provide funding to enable provinces to plan, manage, modernize, rationalize and transform the infrastructure, health technology, monitoring and evaluation of hospitals and to transform hospital management and improve quality of care in line with national policy objectives. The increase in the grant is related to inflationary pressures.

The Department had a number of projects planned for construction/under construction. These include Bophelong Psychiatric, Extension to Job Shimankana Tabane and Witrand hospitals, General De La Rey, Sekhing CHC, Boitekong CHC, Mathibestadt CHC and Brits Hospitals.

Bophelong Hospital Project was divided into two (2) phases wherein Phase 1 entailed Bulk Services and Boundary wall whereas Phase 2 entailed construction of State Patient and Forensic wards, the progress on the five projects is as follows:

Brits hospital

The project has progressed well and the department is left with the final account to be paid in 2014/15. The hospital has been handed over and fully functional. Fixed equipment has been installed. The department is in process of finalizing movable equipment and occupation of the hospital has already been made.

Bophelong hospital

Phase 1 (Bulk Earthworks) Site Progress is at 98 per cent, practical completion was taken in February 2013. The Final account will be processed in 2014/15. Tender for Phase 2 (Construction of Forensic Wards) closed on 23 May 2012. The project commenced in November 2012. Project progress is now at 45 per cent.

General De La Rey Hospital (Lichtenburg)

The project is still in design phase. Stages 1 and 2 of the project have been concluded and approved. The Brief and Narrative document in the process to be finalized by National Department of Health.

JST Hospital

The project commenced in October 2012 and the anticipated completion date is October 2014. The project entails the extension and renovation of the existing hospital. The project includes the renovation of the existing theatres, medical and MDR unit, surgical and orthopedic wards, ICU and the mental unit. The project also included the provision of park homes for administrative staff. The project is progressing well however the construction of the mental health unit has not yet commenced.

Witrand Hospital

The project commenced on 21 August 2012 and the anticipated completion date is 30 June 2014. The percentage of work done as at the beginning of March 2013 was 45 per cent. The project entails the renovation of ward 7, provision of kitchen equipment and mechanical and electrical works. The project is progressing well and the boiler has been delivered.

Sekhing CHC

The contractor has been appointed to construct a new CHC. The project also includes the construction of the staff accommodation and a theatre. The site progress is slow but the contractor has developed a rescue plan to fast track the process.

Boitekong CHC

This project entails the extension of the existing facility; the construction of a mental health unit, extension of the maternity unit and OPD. The tender was cancelled and was re-advertised. The contractor has been appointed and the contractor is on site.

Mathibestadt CHC

The project commenced in October 2012 and first delivery is expected in July 2014. The project entails the construction of a new CHC; this includes the construction of Radiology unit, theatre, mental health unit and Staff accommodation. The progress on the project is very satisfactory.

The Health Facility Revitalization grant allocation is spent R522.9 million in 2012/13, and was allocated a budget of R530.8 million in 2013/14 after a rollover of R34.7 million, decreasing to R486.1 million in 2014/15; and increasing to R558.7 million in 2015/16. There is no allocation yet for 2016/17 MTEF as the department needs to submit its bid for this financial year in terms of DORA 2014.

Expanded Public Works Programme

The Expanded Public Works Programme for the social sector grant which started in 2011/12 is allocated only R24.8 million for 2013/14. The allocation for 2014/15 is R16.8 million; there are no further allocations at this stage over the MTEF period.

National Health Insurance

The grant is a transitional grant. The purpose of this grant is to pilot and test innovative interventions and methods of service delivery that can be scaled up for national roll out as part of the phased implementation of the National Health Insurance. Its aim is to undertake health system strengthening initiatives and support selected pilot districts (Dr Kenneth Kaunda District being the pilot for our province) in implementing identified service delivery interventions as well as strengthening the primary health care as the platform on which the NHI has to be implemented.

The PHC reengineering has three streams (a) a ward based PHC outreach team for each electoral ward, (b) strengthening school health services and (c) district based clinical specialist teams with an initial focus on improving maternal and child health.

The department began to make strides in moving towards the realization of the principles of universal health coverage and equity with the National Health Insurance (NHI) pilot phase activities in the Dr Kenneth Kaunda District. The pilot phase focused mainly on activities that are endeavoring to strengthen the health system in some of the following areas:

- É Management of health facilities and health districts.
- É Quality improvement.
- É Infrastructure development.
- É Medical devices including equipment.
- É Human Resources planning, development and management.
- É Information management and systems support.

In the period under review, the progress registered includes the established Municipal ward-based family health teams, functional number of outreach teams, community health workers was also trained. The department has thus far managed to profile 15 467 households across the pilot district. Vulnerable households have been referred to the South African Social Security Agency (SASSA), home affairs or clinic as per need. Follow ups will be part of on-going work. Chronic disease management has been linked to PHC outreach teams. In terms of other specialized staff development, Specialist(s) outreach was appointed to provide specialist outreach services. They include obstetrics and gynecology, pediatrics, family medicine and anesthesia.

The department began the process of revitalizing School Health Services, vehicles to provide school health services have been received from National Department of Health (NDoH).

All health facilities in Dr Kenneth Kaunda are approved for Anti-retroviral therapy (ART) initiation. Doctor support to clinics has been stepped up to twice a week in order to build confidence of nursing staff in initiating ART.

All members of the District Management Team (DMT) have been trained in Bid- committees by Palama and on Monitoring and Evaluation (M&E) by North West University. All Sub district managers have been

registered for executive development programme or Oliver Tambo fellowship. Furthermore, Primary Health Care (PHC) teams have been trained on PHC Re-engineering programme. Capacity has been built progressively at facility managers level for further decentralising control in view of NHI requirement.

The NHI pilot project has been allocated only R6.9 million for 2013/14 financial year and the focus areas are: Strengthening District Health Services through

- Establishment of a planning, monitoring and evaluation unit at District Level.
- Strengthen Referral systems.
- Strengthen Supply chain management.

In addition to the above three initiatives, the intention was to ensure that the work of the project continues with the allocated funding to maintain that the NHI should not be seen as a vertical programme. Significant strides were observed on the following:

Strengthening the District Health Services

Training and capacity building were provided as follows:

PC101 training offered to the doctors and nurses

- A workshop for the DCST was conducted on 5-7/06/2013 for the Chronic Care Model.
- Phase 1 training for Community Health Workers and Team Leaders
- Drug supply management training offered to staff at PHC level
- Acquisition and Demand Planning training for BID committees

Equipment: IT equipment was purchased for the primary care facilities for an amount of R792 thousand. In terms of Infrastructure, all facilities have been assessed and reports were submitted to SCM. Repair work has commenced in some of the facilities and they are at different stages of completion.

Regular infrastructure maintenance meetings were held to assess progress.

Staffing: Bid committees have been established in all four sub-districts. The two rural sub districts have recruitment and retention challenges so the district hospital and the sub district have shared services in the rural sub-districts for supply chain management. References to appointments of health professionals, three General Practitioners (GP) were contracted. All have signed contracts with the NDOH since the beginning of the financial year, 2013/14. Further meetings and telephonic contacts made with 25 doctors of which three general practitioners shown some interest.

PHC Re-engineering

In terms of progress, monthly PHC Re-engineering Forum meetings were held to coordinate activities such as;

School Health Programme

- Total number of schools visited is 52
- Total number of learners screened is 5207

Ward Based Outreach Teams

- 1324 Community Health Workers have been appointed and are on persal.
- 45 Retired Professional Nurses have been appointed
- One Data Capturer has been appointed

District Clinical Specialist Team

- All specialists have been appointed and the team is functional.
- Establishment of a planning, monitoring and evaluation unit at District Level. There is no enough budget or such a structure in the approved organogram. The M&E is continuing with existing staff.
- A facility monitoring tool developed by PHC reengineering team has been implemented and three facilities have been audited. The process is ongoing.

Referral system: A provincial draft policy on referral system has been developed. The district referral policy has been revised to include referrals from the new streams of PHC. The stakeholder workshops for implementation of the referral policy have been done by the DCST members and family physicians. The process is ongoing in all categories of staff in all sub districts.

This newly established National Health Insurance Grant has been allocated R8.9 million in 2012/13, then reduced to R6.9 million in 2013/14 and R7 million, R7.4 million, and R7.8 million in 2014/15, 2015/16 and 2016/17 financial years.

6.2 Departmental receipts collection

The department is determined to improve health revenue generation and collection. Over collection was attained in the three years from 2009/10 to 2011/12.

Over collection has been mainly due to bulk payments that the Road Accident Fund continued to make on overdue accounts. The over collection of the past two financial years is reflected below:

Table 3.2 : Summary of departmental receipts collection

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	44 610	43 748	56 729	58 000	58 000	58 000	65 578	68 857	72 300
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Transactions in financial assets and liabilities	10 750	12 160		4 455	4 455	4 455			
Total departmental receipts	55 360	55 908	56 729	62 455	62 455	62 455	65 578	68 857	72 300

The Electronic Data Interchange that is implemented in sixteen hospitals also contributes to improved collection.

Other factors that negatively impact on collection of revenue:

- Approximately 88 per cent of patients attending the department's health facilities are unable to make a meaningful contribution for the services provided.
- The provision of free services to children under 6 years of age, pensioners, the disabled, the unemployed and patients on the ART programme.
- The ongoing review of the Uniform Patient Fee Structure (UPFS), resulting in more groups being included under the categories exempt from the payment of fees and the reduction in fees payable by certain categories of patients.
- Medication prices increase that are annually implemented immediately after the uploading of UPFS in the PAAB System
- Uncertainty on the agreement between department and Itokolle clinic on the rental of medical equipment beyond the current contract for the next six months.

The department will, however, continue to strive to maximise revenue collection, and in this regard, training on PAAB and ICD 10 is on-going. Targets for revenue to be collected from institutions will increase from R62.5 million in 2013/14 to R65.6 million in 2014/15, increasing to R68.9 million in 2015/16 and R72.3 million in 2016/17.

7. Payment summary

7.1 Key assumptions

- Where feasible, CPI projections were used to calculate inflation related items. Revised inflation projections for cost of living are: 5.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17 respectively.

- The cost-cutting measures, as issued by Provincial Treasury in 2012/13, were reviewed by the Department and adhered to in 2013/14 and over the over the MTEF.

Other Key Assumption underpinning the development of the 2014 MTEF Budgets

Although the department managed to balance the 2014/15 to 2016/17 MTEF to the revised baseline allocation, a number of additional and critical services are not adequately funded in the 2014/15. The following services need additional funding over the 2014/15 to 2016/17 MTEF:

Compensation of Employees for New Infrastructure projects (R285 million)

A number of infrastructure projects have been implemented over the past few years without subsequent improvement to staff structure to match additional services or additional beds from revitalized facilities. New Community Health Centers (CHC) and Clinics are also under construction and have to be operational upon completion of the projects. All these projects were implemented as part of broader government consultation (Integrated Development Planning / IDP) and the community expectations were raised. Details of facilities and breakdown of posts affected has been developed for financial considerations.

Funding of posts emanating from National directives (R72 million)

Although the provincial treasury has availed allocation of R18 million in 2014/15, R21 million in 2015/16 and R23 million in 2016/17, further implementation of DPSA directive on upgrade of clerks to level 5 also has cost implications for the department; other categories affected by the directives include Drivers, and ECT graduates from the provincial Emergency Medical and Rescue Services (EMRS) College. The graduates have to be absorbed at a higher rank upon completion of their studies in line with EMRS OSD.

The costing of personnel was done for all needed staff categories as mentioned above. Although the department will increase staff structure by 2 651 as a result of new facilities/services, the increase will be done on a phased-in approach. Costing for additional posts was done on the assumption that they will be filled on a 25 per cent, 50 per cent and 75 per cent over the 2014/15, 2015/16 and 2016/17 MTEF period respectively.

Research

Departmental priorities identifies research and development as key for continuous improvement in service delivery and developing new approaches in resolving health issues of our communities, the department seeks to commission research for impact assessment on key priority areas by way of conducting studies on burden of diseases, factors influencing infant and maternal mortality, factors influencing data management and the level of inclusion of traditional health practitioners in the health care system for North West province . These also provide support to the priorities espoused in the National Service Delivery Agreement.

IT Systems

The department has neglected funding of IT systems which are relevant to control measures in service delivery mainly because of insufficient budget. The department has to introduce **Student Registration System** which is critical for safe keeping of student records at departmental colleges. Unavailability of a system has become a noncompliance issue to acceptable standards and may lead to negative consequences and possible closure of our colleges. Preliminary costing for acquiring such systems is estimated at R5 million for the year of the MTEF.

The funding of **PAAB System** has to be provided in order to meet technological development and to improve revenue collection for the Department.

Cuban Medical Student programme

Treasury has made an allocation of R20 million in 2014/15, R21.2 million in 2015/16 and R22.4 million in 2016/17 for Cuban medical programme.

7.2. Programme summary

Table 3.3 : Summary of payments and estimates by programme: 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
1. Administration	238 619	275 097	237 409	251 730	254 730	259 831	265 369	287 256	310 364
2. District Health Services	2 940 516	3 231 943	3 648 331	3 991 295	4 141 356	4 161 356	4 295 604	4 565 837	4 998 201
3. Emergency Medical Services	197 964	207 875	229 706	255 849	266 849	266 849	283 941	298 683	314 513
4. Provincial Hospital Services	1 364 896	1 577 926	1 788 728	1 901 532	1 997 392	2 027 392	2 003 787	2 241 412	2 381 762
5. Central Hospital Services	179 279	194 280	192 812	224 470	243 385	243 385	237 264	248 178	259 593
6. Health Science And Training	214 456	226 552	242 110	303 314	306 249	306 249	321 778	349 869	403 032
7. Health Care Support Services	80 886	127 167	106 464	128 869	128 137	128 137	141 871	150 516	158 493
8. Health Facilities And Maintenance	500 045	539 412	568 282	610 222	1 014 924	1 014 924	634 408	695 191	100 298
Total payments and estimates	5 716 661	6 380 252	7 013 842	7 667 281	8 353 022	8 408 123	8 184 022	8 836 942	8 926 257

Footnote: Provision has been made for the MEC Remuneration package at R1.7 million R1.8 million and R1.9 million over the 2014/15 MTEF period.

In 2010/11, the department overspent by R11.9 million mainly due to pressure on compensation of employees. Other core expenditure drivers were also experiencing budget pressure but could not be addressed due to overspending by the department. The department therefore slowed spending on goods and services and other items to reduce overspending. This resulted in the department accruing unpaid invoices amounting to R330 million which were carried over to the 2011/12 financial year.

During this financial year, the province introduced Basic Accounting System whereby departments had to appoint staff who will carry out duties, and moreover, the functions of PERSAL as well as bank management were decentralised from the provincial treasury to departments whereby the department had to establish those units for smooth running of services in the department. The carry through costs for the implementation of partially funded nurses OSD, which was fully implanted, also contributed to the overspending of compensation of employees in this financial year.

The department had pressure of R593 million during the financial year, of which compensation of employees was R200 million, Pharmaceuticals R120 million and Laboratory services was R80 million. The other contributing factor in this over expenditure is that the department had started the financial year with accruals amounting to R137 million. Compensation of employees was overspent by R138 million before year-end virements but some items like pay progressions and performance bonuses could not be paid due to inadequate funding in compensation of employees.

In 2011/12, the department under-spent by R33.5 million, mainly because of underspending on conditional grant by R34.3 million as well as capital payments. This means that the department technically overspent the equitable share by R764 thousand. This was attributed to the on-going processing of various categories of OSD, including introduction of OSD for doctors and therapists), exacerbated by the filling of critical posts required for restructuring of service delivery to bring the department in line with NHI requirements. Compensation of employees over-spent the adjusted budget of R3.7 billion by R77.8 million, before year-end virements.

An amount of R106 thousand was included against provincial roll-overs, being an approved from 2010/11 financial year. In addition, an amount of R90.5 million was received for improvement in condition of service as well as R1.5 million being budget for learnership received from office of the Premier.

In the 2012/13 Adjusted Appropriation, additional funding of R70 million was received for the higher than expected 2012 wage agreement. In addition, the two components of the Health Facility Revitalisation grant, namely the Health Infrastructure component (R8.9 million) and the Hospital Revitalisation component (R4.5 million), received additional funding in terms of rollovers. A new grant was introduced, namely the AFCON 2013: Medical Services grant, with once-off funding of R3 million. The department had adjusted appropriation of R7.1 billion, of which R7.020 billion was spent, leaving underspending of R62.9 million of which R55.5 were conditional grants

During the 2013/14 adjusted appropriation unspent conditional grants in 2012/13 financial year amounting to R55.5 million, were rolled over. In addition the department received once-off allocation of R260.1 million from

treasury in order to assist the department to mitigate the overspending on personnel were projected over-spending was at R267 million as at end of December 2013. Amount of R390 million was also availed for purchasing of office building (Office Park) to house all employees relating to head office, who were previously housed in different buildings.

The projected over-spending in 2013/14 of R218 million as per the December 2013 IYM relates mainly to pressures in the Compensation of employees by R157.6 million after provincial treasury assisted with the first once off allocation of R110.1 million (of the R260.1 million), medicine R55.1 million and households by R5.1 million.

Most programmes show substantial growth from 2010/11 to 2016/17, with conditional grants accounting for a significant portion of this increase. The relative growth from 2010/11 to 2011/12 of 11.6 per cent was largely due to spending pressures in 2010/11 in the service delivery programmes caused by medical inflation, the various OSDs for medical personnel, wage agreements and the filling of posts. Expenditure in 2010/11 included emergency medical services for the 2010 Soccer World Cup, infrastructure development, the modernization of tertiary services, the implementation of primary health care structures, as well as the previously mentioned funding for the OSDs for medical personnel. Apart from the carry-through costs from previous financial years, expenditure in 2011/12 included an increase in general health capacity and national priorities such as personnel and goods, OSDs for medical personnel, maternal and child health, and public hospitals norms and standards.

Programme 1: Administration.

Purpose: To conduct the strategic management and overall administration of the Department of Health.

The budget for Administration has been allocated to cost centers/ Directorates in line with departmental delegations to enable them to perform administrative function for the entire department. The Directorate: Demand and Acquisition has been allocated funds for key operations of the program (i.e. property payments, and communication) while Assets & Inventory Management is allocated the budget for all Assets and Inventory items for the program.

The significant reduction in 2012/13 in Programme 1: Administration relates to budget of for district management been shifted to programme 2: District health services under sub-programme: district management in order to align budgeting and maintain linkage between programme and rendering of services.

The budget therefore increased by 7.3 per cent from R237.4 million in 2012/13 to R254.7 million in 2013/14. It then increases by 5.4 per cent to R265.4 million in 2014/15; 8.2 per cent to R287.3 million in 2015/16 and 8 per cent to R310.4 million in 2016/17.

Programme 2: District Health Services (DHS)

Purpose: To render Primary Health Care Services and District Hospital Services

This programme provides an integrated, accessible, affordable and comprehensive Primary Health Care and District Hospital Services through a well-managed and effective District Health System.

The increase in Programme 2: District Health Services over the seven years relates mainly to improvement service delivery at the PHC level. In addition, expenditure included the various wage agreements, increases in the Comprehensive HIV and AIDS grant, as well as OSDs for medical personnel. The increase in 2011/12 of 9.9 per cent relates primarily to the implementation of primary health care structures as well as to move budget of for district management from programme 1: Administration to this programme under sub-programme: district management in order to align budgeting and maintain linkage between programme and rendering of services. This resulted in this sub-programme registering a growth of 15.3 per cent.

The increase in the 2012/13 caters for decentralisation of Centralized Creditors Payments (CCP) from department of Finance where a budget of R3 million was availed during the adjustment budget. However, the department had to strengthen this service at district level. Moreover, HIV/AIDS conditional grant received a rollover of R20.9 million and compensation of employees received additional R30 million while medicine received additional R22 million during the adjustment budget. The 2014/15 MTEF includes funding for the carry-through costs of previous wage agreements, general capacity building, as well as various national priorities. Reduction of costs on sub-programme 2: Community based services in 2012/13 is mainly because

of de-linking personnel from this sub-programme to relevant sub-programmes in order to ensure alignment with service delivery points.

Budget allocations for the program has increased from R4.141 billion in 2013/14 to R4.295 billion, R4.565 billion in 2014/15 and R4.998 billion in 2016/17 over the MTEF period.

The following were implemented in 2013/14 financial year and over the MTEF period:

- Budget allocation is in line with financial delegation at Hospital and Sub-district management levels.
- Personnel were delinked from Community Based Services Sub-program to Sub-districts and Clinics Sub programs, to ensure alignment with service delivery points and to reduce the negative variances in the financial system.
- The allocation for the HIV/AIDS grant budget was decentralized to the four Districts and the three main Provincial Hospitals, while another share of budget remains with the HIV and AIDS Directorate.
- Personnel in all wellness clinics are linked to the grant at the Directorate cost centers an exercise that will reduce misallocations and negative variances during the interface of PERSAL and BAS systems.

The HIV and AIDS grant has successfully managed to appoint key personnel to manage activities especially at district level. In the current MTEF, the new National Health Insurance conditional grant has been allocated to this program under the Dr Kenneth Kaunda district where it is still being piloted.

Programme 3: Emergency Medical Services.

The programme is responsible for the pre-hospital care and treatment of patients involved in any emergency situation. Patients are then transported to the most appropriate health facility, including transportation of critically ill patients between health institutions.

The overall growth is due to the continued drive to improve emergency medical services. The increase expenditure in 2010/11 includes expenditure for the 2010 Soccer World Cup and carry-through costs of previous wage agreements.

The substantial increase of 10.5 per cent in 2012/13 is due to additional ambulances purchased to continue the expansion of services to under-served areas. The increase continued even in 2013/14 to 11.2 per cent though to 2014/15 financial year where increase was 11 per cent. Increase in number of ambulances has direct influence on goods and services budget as well as compensation of employees. Each ambulance requires operation of eight people whereby two are in each shift to operate three shifts per day. There are currently 90 ambulances running but the department has procured additional 30 which have to be operationalised by the end of the financial year.

In terms of the national norm, this province should be having 350 ambulances (1 ambulance per 10 thousand population) where by additional funding required to procure the other 230 is estimated at R115 million (estimated at R500 thousand each).

The 2014/1 MTEF allocations include carry-through costs for the various wage agreements, OSD payments, as well as funding to expand emergency medical services.

The program has been allocated the budget for the normal running of the EMRS service, with separate allocations to the Directorate for establishment of the Provincial Emergency call centre. The Department made an allocation of R20 million, R17.8 million and R18.6 million over the 2014/15 to 2016/17 MTEF period to continue replacing and reducing the shortage of EMRS vehicles in the province, although the reduction of shortage is at a minimal rate due to high accident rate partially caused by poor roads conditions of the province and kilos travelled by vehicles.

Allocations for Emergency Medical Services therefore increased from outcome of R229.7 million in 2012/13 to R266.8 million in 2013/14. This is followed by an increase of 11 per cent from 2013/14 to R283.9 million in 2014/15; R298.7 million in 2015/16, and R314.5 million in 2016/17.

Programme 4: Provincial Hospitals (Regional and Psychiatric)

Regional Hospitals:

The purpose of this program is to provide level two and three hospital services to the people of the North West Province. There are five Regional Hospitals: (Klerksdorp/Tshepong, Job Shimankane Tabane, Mafikeng, Potchefstroom and Vryburg Provincial Hospitals.

Psychiatric Hospitals:

Witrand Hospital and Bophelong render services to the North West Province as a whole regarding intellectual disabilities. Witrand Hospital also serves the Dr Kenneth Kaunda District in relation to acute and sub-acute psychiatry services.

Programme 4: Provincial Hospital Services grows substantially in 2011/12 and 2012/13. The increase from 2010/11 onward relates mainly to carry-through costs, including wage agreements, OSDs for medical personnel, inflationary pressures on medical supplies and the management of MDR/XDR TB.

The budget increases by 11.7 per cent from R1.788 billion in 2012/13 to R1.997 billion in 2013/14, increasing to R2.003 billion 2014/15; R2.241 billion in 2015/16 and R2.381 billion in 2016/17 over the MTEF.

The available allocations are not sufficient to meet the requirements of the service especially taking in to account additional wards and services added to Witrand hospital, JST hospital, and the new Vryburg hospital coupled with the need to continuously improve services. However the allocation will enable the department to continue rendering basic regional services to communities.

Programme 5: Central Hospitals

The purpose of the programme is to provide advanced secondary and tertiary care service as well as training and research work for health care professionals including to serve as specialist referral centres for district hospitals and neighbouring provinces. The programme has one sub-programme namely, Provincial Hospital Tertiary Services.

Provincial tertiary services are rendered through the National Tertiary Services grant in Klerksdorp, Job Shimankane Tabane and Mafikeng Hospitals. Other satellite hospitals viz Potchefstroom and Witrand also benefit from the grant through Klerksdorp hospital. The latter is the main referral hospital for the province.

The growth in Programme 5: Central Hospital Services from 2010/11 to 2016/17 relates mainly to funding for the development and improvement of tertiary services. The impact of the introduction of the various OSDs for medical personnel, higher than average medical inflation and the rand/dollar exchange rate are also reflected in the trends. The low growth in 2012/13 is attributed under spending of the grant where budget of R211.7 million, only R192.8 million could be spent. Other factors that contributed to the under spending is that certain equipment took long to be delivered like MRA and C-Arm and other equipment.

The 2014/15 MTEF includes carry-through costs for previous wage agreements, as well as national priorities such as additional registrars, improvement to public hospital norms, etc.

The outcome of R192.8 million for the National Tertiary Services grant in 2012/13 grows to budget of R243.3 million in 2013/14, after adjustment budget, increasing to R237.3 million in 2014/15 and R248.2 million in 2015/16 and R259.6 million in 2016/17 over the MTEF.

Programme 6: Health Sciences and Training.

The purpose of this programme is to support Health Care Service delivery through provision of education and training.

The program mainly provides Training to Health workers, General staff and aspirant youth wishing to join the Health service in the form of learnerships.

The EMRS college budget was increased over the MTEF to address maintenance needs of the college and to enable the college to cope with the Training needs of the Provincial Emergency service. In support to the establishment of a Regional Training center in all Districts, the Department has allocated funds to each district for training of personnel.

Programme 6: Health Sciences and Training shows consistent growth except in 2014/15 and 2016/17 where substantial growth has been observed. The increase in 2010/11 relates to carry-through costs of OSDs for medical personnel, various wage agreements, as well as the extension of the medical internship programme to two years. The increase in 2013/14 is related mainly to bursaries to address the shortfall of suitably trained health personnel.

The Health Sciences and Training programme driven by National directive, has embarked on a big drive to reduce shortage of medical officers in the province by increasing intake of Cuban student which led to an increase from R242.1 million in 2012/13 to R306.2 million in 2013/14, and then R321.8 million in 2014/15, R349.9 million in 2015/16 and R403.0 million in 2016/17 over the MTEF. In 2013/14, the programme attract 180 prospective medical practitioners and were all sent to Cuba in 2013/14 financial year.

Programme 7: Health Care Support Services

The purpose of this programme is to provide health care support services such as pharmaceutical services, transport services, laundry, engineering, as well as orthotic and prosthetic services to the department.

- The Engineering sub-program has been allocated a budget for maintaining IT systems within the department. The development of Student Registration System for Nursing
- Colleges have also been funded over the MTEF period.
- The department will also continue maintaining the IT infrastructure systems currently run by the department i.e. Patient administration and billing system (PAAB) for revenue, Oracle system for medical depot and continuous maintenance of IT servers in hospitals which are currently ageing.
- The needs for the laundry in Klerksdorp have been fully funded to improve its functioning and ensure continued support to hospitals in Dr KK district and other Districts.
- Compensation of employees for Medical Stores has been increased to enable it to fill vacant posts in support of in-sourcing of the Medical Depot.

Programme 7: Health Care Support Services is to enable the provincial Medical Supply Centre to carry sufficient medical stock to meet demand. The reduction from 2012/13 relates to the in-sourcing of procurement of medicine and medical supplies where the department experienced challenges with registration of suppliers on provincial database, especially oversee based. The programme also lost budget due to overspending by the vote where R18 million was moved out to programme 2 with sub-programme: engineering been the most affected, hence it reflect reduction of 24 per cent during that financial year.

Allocations for Health Care Support Services increased from R106.5 million in 2012/13 to R128.1 million in 2013/14 (R131.1 million after adjustment budget), and then increasing to R141.9 million, R150.5 million and R158.5 million in 2014/15, 2015/16, and 2016/17 respectively.

Programme 8: Health Facilities Management (HFM)

The purpose of the Health Facilities Management Programme is to:

- Plan and provide health facilities to contribute towards the provision of comprehensive quality health services.
- Plan services and review of the package and the level of services that facilities will provide.
- Maintain health facilities.
- Upgrade, rehabilitate and revitalize clinics, community health centers, district, regional, tertiary and specialized hospitals, as well as other health related facilities.

Health Facilities Management increases from R568.3 million in 2012/13 to R1 billion in 2013/14, and decreases to R634.4 million in 2014/15, then increases to R695.2 million in 2015/16 and R100.3 million 2016/17 over the MTEF. The programme allocation is mainly conditional grants under Health Facility Revitalization and their allocations are determined mainly by approved business cases as per approval.

The Maintenance budget has again been decentralized to districts to expedite maintenance of clinics, health centers and hospitals within the department.

7.3 Summary of economic classification

Table 3.4 : Summary of provincial payments and estimates by economic classification: Health

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
Current payments	5 040 873	5 619 707	6 235 998	6 829 365	7 182 558	7 232 558	7 460 498	8 015 771	8 573 940
Compensation of employees	3 269 304	3 788 632	4 129 319	4 405 847	4 847 433	4 847 433	5 103 515	5 299 058	5 619 069
Goods and services	1 771 465	1 829 237	2 106 500	2 422 097	2 333 661	2 383 661	2 355 115	2 714 686	2 954 108
Interest and rent on land	104	1 838	179	1 421	1 464	1 464	1 868	2 027	762
Transfers and subsidies to:	135 953	167 064	184 940	207 465	114 228	119 329	86 602	109 640	149 018
Provinces and municipalities					160	160			
Departmental agencies and accounts									
Higher education institutions		1 071							
Foreign governments and international organisations									
Public corporations and private enterprises	140	5 166							
Non-profit institutions	115 033	137 078	127 637	164 765	1 549	1 549		12 000	12 636
Households	20 780	23 749	57 303	42 700	112 519	117 620	86 602	96 640	136 382
Payments for capital assets	539 835	593 481	592 904	630 451	1 056 236	1 056 236	636 922	712 531	203 299
Buildings and other fixed structures	358 445	469 369	487 879	488 732	907 434	907 434	470 647	532 214	33 798
Machinery and equipment	181 390	124 112	105 025	141 719	148 802	148 802	166 275	180 317	169 501
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	5 716 661	6 380 252	7 013 842	7 667 281	8 353 022	8 408 123	8 184 022	8 836 942	8 926 257

Current payments

The allocation for current payments (which includes compensation of employees, goods and services, and interest and rent on land) increases from R6.235 billion in 2012/13 to R7.182 billion in 2013/14; R7.460 billion in 2014/15, R8.015 billion in 2015/16 and R8.573 billion in 2016/17 over the MTEF. These current payments consist of:

Compensation of employees

Provision was made for the cost of living adjustment of personnel for 2014/15 at 5.3 per cent from revised estimates and 3.8 percent for 2015/16 and 6.6 for 2016/17. It shows a strong upward trend from 2010/11 to 2016/17, mainly due to the carry-through costs of the various OSDs for medical personnel and other staff categories, as well as higher than anticipated wage agreements. In addition, from 2010/11, the department had to build capacity in terms of implementation of BAS where other functions were decentralised from the provincial treasury like PERSAL and banking management. Funding was provided from 2011/12 for the OSDs for medical personnel, health team pilots and models and improving hospital norms and standards, among others, which led to substantial growth in 2011/12 and 2012/13 for the latter items.

In 2013/14 main appropriation, compensation of employees grew by 7 per cent and by 14 per cent during the adjustment budget when compared with the 2012/13 spending outcome. Increase during adjusted appropriation is caused by relocating payments for community care givers, who were previously paid by NGOs, to compensation of employees, and a budget of R130 million was therefore transferred from transfers: NGOs to compensation of employees. In addition amount of R74 million, been budget for learnerships was moved from goods and services to this item as relocation in terms of the new SCA classification. Moreover, treasury made a once-off allocation of R260.1 million to compensation of employees to try to mitigate the overspending.

The department faces a yearly challenge on compensation of employees. The budget allocation for personnel increases from R4.129 billion in 2012/13 to R4.847 billion in 2013/14; and increases to R5.103 billion in 2014/15, R5.299 billion in 2015/16 and R5.619 billion in 2016/17 over the MTEF.

The department is still having challenges in terms of recruiting of health professionals. The supply of foreign health professionals is drying up due to the recent international agreement of non-recruitment from developing countries, which will place a further strain on the recruitment processes of the department. The department has however intensified strategies to increase output in training of health professionals; increase in the Cuban medical programme is one of the efforts done by the department

The extreme high vacancy rate in clinical occupations is a worrisome issue, as the core services are rendered by clinicians. The department should divert funds to remuneration schemes to ensure retention and recruitment of these categories of staff. With the dwindling supply of clinicians in the market, the department should probably look towards downscaling / rationalizing of health services to ensure that services are streamlined and effective, if innovative recruitment measures to increase intakes at medical schools do not bear expected outcomes.

The shortage of funding is a factor in the high vacancy rate, but cannot rectify the vacancy fully, due to the shortage of supply of clinicians. The department will divert other funds on the medium term towards bursaries to improve the supply.

The extreme high turnover rate of more than 50 per cent of several critical categories of staff leads to continual recruitment. It is more important and useful to retain essential staff, whatever the cost, than to allow termination. Any environmental factors such as offices, equipment, working conditions, should be properly identified and corrected, as well as a remuneration scheme to retain them in our employ.

Goods and services

Spending on Goods and services increases minimally in 2011/12 by 3 per cent due to pressure in compensation of employees but increased substantially from 2012/13 to 2013/14. In 2014/15 the budget increased by 1 per cent when compared with the 2013/14 adjustment budget, and substantial growth was also experienced in 2015/16 to 2016/17 at 15 per cent and 10 per cent respectively. This increase is primarily related to the increase in demand for health services, the high rate of inflation on medical supplies and services. Other contributing factors are the increasing demand for ART, treatment of MDR/XDR TB, the introduction of specific projects such as the reduction of infant and child mortality through immunisation, as well as a substantial increase in the Comprehensive HIV and AIDS grant.

The 2014/15 MTEF includes additional funding for ARV treatment, the carry-through costs of national priority initiatives, acceleration in the day-to-day maintenance of existing facilities, as well as inflationary adjustments.

The audited outcomes for goods and services for 2012/13 was R2.106 billion. It increases by 12.5 per cent to R2.333 billion in 2013/14; R2.355 billion in 2014/15; R2.714 billion in 2015/16 and R2.954 billion in 2016/17 over the MTEF.

The department has reviewed the allocation of Goods and services with a view of identifying funds that could be shifted to Compensation of Employees and such funds has been shifted to the last limit, any further shift from goods and services will lead to poor service delivery i.e. hospitals and clinics will have employees with no medicines to give to patients or no food to feed the patients.

Other items which had an impact on costs for Goods and Services items include, high costs of rendering outsourced security in facilities across the province i.e. (clinics, CHCs, hospitals, offices and colleges), increase in costs for catering patients, travelling, medicines, laboratory services and outsourced medical services.

Transfers and subsidies

The decrease in *Transfers and subsidies to: Non-profit institutions* in 2012/13 is due to a decision to no longer fund the NGOs for the National Integrated Plan (NIP) sites for orphaned and vulnerable children infected and affected by HIV and AIDS, owing to fraud. It was thus decided to manage this function centrally. The decrease in the 2014/14 Adjusted Appropriation and over the MTEF period is caused by relocating payments for community care givers, who were previously paid by NGOs, to compensation of employees, and a budget of R130 million was therefore transferred from transfers: NGOs to compensation of employees.

The fluctuating trends reflected in *Transfers and subsidies to: Households* relate to staff exit costs.

The allocation for transfers and subsidies decreases from R184.9 million in 2012/13 to R114.2 million in 2013/14, R86.6 million in 2014/15, R108.640 in 2015/16 and R149.0 million in 2016/17 over the MTEF. A reduction is due to a decision to link Care givers for HIV/AIDS to Compensation of Employees. The department has further received R10 million from Treasury for Bursaries as a function shift from office of the Premier. Additional funding of R14.5 million was also provided by Treasury to assist the department to fund the expanded Cuban medical students training programme.

Capital payments

The audited outcomes of R592.9 million for capital payments in 2012/13 increases to R1 billion in 2013/14 followed by a decrease to R636.9 million in 2014/15; then increases to R712.5 million in 2015/16 and R203.3 million in 2016/17 over the MTEF.

This is made up of buildings and other fixed structures where the allocations are: R907.4 million in 2013/14 due to a purchase of office park for provincial office; R470.6 million, R532.2 million and R33.8 million over the MTEF. Included under capital payments is the allocation for Machinery and equipment which is R148.8 million for 2013/14 increasing to R166.3 million; R180.3 million and R169.5 million over the MTEF.

7.4 Infrastructure payments.

Table 3.5 : Summary of provincial infrastructure payments and estimates 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
New infrastructure assets	500 079	436 286	314 970	374 407	799 109	799 109	386 545	294 715	33 799
Existing infrastructure assets		51 213	173 204	187 815	167 815	167 815	227 863	376 476	66 499
Upgrades and additions		22 547	137 457	114 572	114 572	114 572	127 863	271 547	
Rehabilitation and refurbishment									
Maintenance and repairs		28 666	35 747	73 243	53 243	53 243	100 000	104 929	66 499
Infrastructure transfers		17 019	37 134	48 000	48 000	48 000	20 000	24 000	
Current		17 019	37 134	48 000	48 000	48 000	20 000	24 000	
Capital									
Total department infrastructure	500 079	504 518	525 308	610 222	1 014 924	1 014 924	634 408	695 191	100 298

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

7.4.1 Departmental infrastructure payments

The infrastructure payment is financed through conditional grant (hospital facility revitalisation grant) as well as provincial equitable share and is all spent under programme 8. Funding for maintenance as well as other facilities which are not funded by conditional grants are earmarked by the provincial treasury. The hospital facility revitalisation grant enables department to plan, manage, modernize, rationalize and transform the infrastructure, health technology, monitoring and evaluation of hospitals and to transform hospital management and improve quality of care in line with national policy objectives.

The Department has a number of projects planned for construction while others under construction. These include Bophelong Psychiatric, Extension to Job Shimankana Tabane and Witrand hospitals, General De La Rey, Sekhing CHC, Boitekong CHC, Mathibestadt CHC and Brits Hospitals. Bophelong Hospital Project was divided into two (2) phases wherein Phase 1 entailed Bulk Services and Boundary wall whereas Phase 2 entailed construction of State Patient and Forensic wards.

There is no allocation in the 2016/17 financial year because in terms of the Division of Revenue Act, DoRA of 2014, the department is required to submit draft plans two years before project implementation in order to secure funding. Details of infrastructure investment estimates are reflected in the table B5 as annexed.

7.4.2 Maintenance

The maintenance of health facilities is an important national priority to ensure that the infrastructure investment is maintained and meets basic community requirements as well as related staff retention initiatives. The services are routinely sourced at a local level thus providing employment in the districts as most of the health facilities are placed in a decentralised manner to reach coverage of all communities in the province.

The facilities maintenance audit was completed, which indicate the need for increased budget for maintenance, however, maintenance budget has been reduced and this put strain on our existing facilities, and also works negatively to the preparation and implementation of National Health Insurance.

To improve health facility planning through implementation of Infrastructure norms and standards, the department ensures all Districts are spending at least 5 per cent of their infrastructure on maintenance (preventative and scheduled) by 2019

The U-AMP developed attempts to address all aspects of infrastructure including construction of new facilities, upgrading, renovations and maintenance in order to accommodate both patients and staff. The constructions of new Clinics are currently underway namely Buxton, Lekgopong, Madiba Makgabana, Mosweu and Tweelinspan. Both Buxton and Tweelinspan clinics are in final stage of completion. Over the MTEF period new Clinics are planned for Mmakaunyane, Madikwe and Welverdient. A new CHC is also planned for Maquassi Hills. Details on maintenance are reflected in the table.

7.5 Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

There are no transfers to public entities.

7.6.2 Transfers to other entities

Table 3.6 : Summary of departmental transfers to other 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
Ragoga Services		6 885	7 007						
Ditamelwa Trading Enterprise		25 063	20 709						
Roucom Systems		49 106	45 307						
Masedi Project Management		32 232	30 513						
Life Line			8 491						
Mpho ya bophelo		7 797	8 963						
Life Line Rustenburg			6 489						
North West Life Line		15 995							
Skills Development Levy	3 027	3 618	3 900	4 115	4 115	4 115	4 341	4 491	4 727
Higher Education Institutions			16 760	11 000	11 000	13 000	12 000	13 000	13 689
Total departmental transfers	3 027	140 696	148 139	15 115	15 115	17 115	16 341	17 491	18 416

7.6.3 Transfers to local governments

The department does not make any transfer to local government other than for motor vehicle licenses

8. Receipts and Retentions

Not applicable to department

9. Programme description

9.1 Description and objectives

Programme 1: Administration

Purpose: To conduct the strategic management and overall administration of the Department of Health.

Programme description:

To conduct the overall administration and strategic management of the department with regard to District Health Services, Emergency Medical Services, Provincial Hospital Services, Health Sciences and Training, Health care Support Services and Facility management. The aims of the programme are to ensure that health services are rendered in terms of approved policies, and that comprehensive health care services are coordinated in the province. This programme has two sub-programmes namely, Office of the MEC and Management.

Table 3.7 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	5 436	6 010	7 200	8 229	8 229	8 229	8 554	8 617	9 146
2. Management	233 183	269 087	230 209	243 501	246 501	251 602	256 815	278 639	301 218
Total payments and estimates	238 619	275 097	237 409	251 730	254 730	259 831	265 369	287 256	310 364

Table 3.8 : Summary of payments and estimates by economic classification: 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	235 922	266 936	229 457	224 579	236 129	236 129	236 591	261 703	283 456
Compensation of employees	142 060	160 124	129 930	150 703	153 703	153 703	159 669	167 758	176 649
Goods and services	93 808	106 758	99 498	73 876	82 401	82 401	76 922	93 945	106 807
Interest and rent on land	54	54	29		25	25			
Transfers and subsidies to:	140	5 477	5 596	5 851	5 851	10 952	10 202	10 512	11 069
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	140	5 166							
Non-profit institutions									
Households		311	5 596	5 851	5 851	10 952	10 202	10 512	11 069
Payments for capital assets	2 557	2 684	2 356	21 300	12 750	12 750	18 576	15 041	15 838
Buildings and other fixed structures									
Machinery and equipment	2 557	2 684	2 356	21 300	12 750	12 750	18 576	15 041	15 838
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	238 619	275 097	237 409	251 730	254 730	259 831	265 369	287 256	310 364

Sub-programme 1: Office of the MEC is allocated 3 per cent (R8.6 million) of the total budget of the programme in 2014/15 and the percentage share is consistent over the MTEF period. The sub-programme increases by 10.6 per cent in 2010/11, 19.8 per cent in 2011/12 and 14.3 per cent in 2013/14. The growth decline in 2014/15 to 3.9 per cent as well as to 0.7 per cent and 6.1 per cent in the outer two years of the 2014 MTEF respectively.

This sub-programme grew, nominally, by 14.8 per cent (9.3 per cent in real terms) between 2010/11 and 2013/14, the growth declined to 3.6 per cent (-1.7 per cent in real terms) between 2013/14 and 2016/17. However, on overall the budget grows by 9.1 per cent (3.7 per cent in real terms) over the seven year period of the 2014 MTEF.

Sub-programme 2: Management is allocated 97 per cent (R256.8 million) of the total budget of the programme in 2014/15 and the percentage share is consistent over the MTEF period. The sub-programme increases by 15.4 per cent in 2010/11, decline to 14.4 per cent in 2011/12 and increases by 5.8 per cent in 2013/14. The growth decline in 2014/15 to 5.5 per cent and slightly increases to 8.5 per cent and 8.1 per cent in the outer two years of the 2014 MTEF respectively. The decline in budget in 2012/13 is due to movement of budget for district management to programme 2: District health services so that expenditure is accounted for at the relevant programme

This sub-programme grew by 1.5 per cent (decline by 3.4 per cent in real terms) between 2010/11 and 2013/14, the growth increased to 7.3 per cent (1.9 per cent in real terms) between 2013/14 and 2016/17. However, on overall the budget grows by 4.4 per cent (decline by 0.8 per cent in real terms) over the seven year period of the 2014 MTEF.

Compensation of employees grows nominally by 2 per cent (decline by 2.9 per cent in real terms) between 2010/11 and 2013/14. The nominal growth increase to 5.4 per cent (0.1 per cent in real terms) between 2013/14 and 2016/17, or increase nominally by 3.7 per cent (decline by 1.4 per cent in real terms) over the seven period of the 2014 MTEF.

Goods and services grows nominally by 4.1 per cent in 2014/15 and decline nominally by 7.7 per cent (or by 12.1 per cent in real terms) between 2010/11 and 2013/14. The nominal growth increase to 13.1 per cent (7.3 per cent in real terms) between 2013/14 and 2016/17, or increase nominally by 2.2 per cent (decline by 2.9 per cent in real terms) over the seven period of the 2014 MTEF.

Transfers and subsidies increase nominally by 74.4 per cent in 2014/15. However, nominal growth is at 247 per cent (or by 230.4 per cent in real terms) between 2010/11 and 2013/14.

The nominal growth decline to 23.7 per cent (17.4 per cent in real terms) between 2013/14 and 2016/17, or increase nominally by 107.2 per cent (or 96.9 per cent in real terms) over the seven period of the 2014 MTEF.

Payments for capital assets decline nominally by 12.8 per cent in 2014/15 and but increase nominally by 102.7 per cent (or 93 per cent in real terms) between 2010/11 and 2013/14. The nominal growth decline by 9.4 per cent (or by 14 per cent in real terms) between 2013/14 and 2016/17, or increase nominally by 35.5 per cent (or 28.8 per cent in real terms) over the seven period of the 2014 MTEF.

Programme 2: District Health Services.

Programme description:

The purpose of the programme is to provide accessible, affordable and comprehensive Primary Health Care and District Hospital Services through a well-managed and effective District Health System. The programme includes a number of sub-programmes, namely: district management, community health centers, clinics, community based services, other community services, HIV and AIDS, Nutrition, forensic pathology services, and district hospitals.

Objectives:

Review and develop appropriate referral patterns for Primary Health Care in all four (4) Districts.

- Implement TB programme review and recommendations.
- Start the process of taking over of Primary Health Care services from local and district municipalities including the monitoring of Service Level Agreements with the municipalities receiving funds from the department.
- Accelerate implementation of the Comprehensive plan for HIV and AIDS.
- Implement provincial EMS plans.
- Ensure that all clinics and Community Health Centers have water, sanitation and telecommunication as well as provision of essential drugs (medicines).
- Improve management of communicable diseases and non-communicable illnesses
- Ensuring implementation of referral system from clinics and to hospitals and access to health services as well as constant supervision to strengthen, implement, monitor and evaluate policies, guidelines and protocols.
- Improve the management of all children under the age of five presenting with illnesses such as pneumonia, diarrhea, malaria and HIV.
- Strengthened relations and partnership community based health providers including the following stakeholders: universities and private health training institutes, traditional healers and leaders, NGOs, CBOs, municipalities, Provincial Council on AIDS, private and mining hospital groups, and the youth commission.
- Implement and maintain a comprehensive community health worker programme.
- Provide effective home based care services in the province.
- Provide health professionals with technical capacity on clinical management of HIV and AIDS.
- Complete the transfer of mortuary services.
- Establish one crisis centre per district
- Strengthen the inter-sectoral planning with the SAPS.
- Establish provincial training policy.
- Review and develop appropriate referral patterns from Community Health Centers and to level 2 hospitals.
- Ensure accelerated implementation of the accreditation process to all district hospitals.
- Strengthen the programme of hotel services and functional private wards.
- Ensure provision of pharmaceutical and laboratory services.

Sub-programmes:

District Management:

Objectives:

- Review and develop appropriate referral patterns for Primary Health Care in all four (4) Districts.
- Implement TB programme review and recommendations.
- Start the process of taking over of Primary Health Care services from local and district municipalities including the monitoring of Service Level Agreements with the municipalities receiving funds from the department.
- Accelerate implementation of the comprehensive plan for HIV and AIDS.
- Implement provincial EMS plans.

Community health clinics

Objectives:

- Improve the management of all children under the age of five presenting with illnesses such as pneumonia, diarrhea, malaria and HIV.
- Ensure that all clinics have water, sanitation and telecommunication as well as provision of essential drugs (medicines).
- Improve management of communicable diseases and non-communicable illnesses

District Hospitals

Objectives:

- To review and develop appropriate referral patterns from Community Health Centers and to level 2 hospitals.
- To ensure accelerated implementation of the accreditation process to all district hospitals.
- To strengthen the programme of hotel services and functional private wards.
- To ensure provision of pharmaceutical and laboratory services.

Table 3.9 : Summary of payments and estimates by sub-programme: District Health 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
1. District Management	191 870	221 260	345 518	361 285	382 184	382 184	387 554	406 359	427 844
2. Community Based Services	11 835	13 846	5 369	11 449	20 476	20 476	16 162	13 759	14 488
3. Community Health Centres	549 428	594 146	674 530	701 791	774 078	774 078	780 869	825 593	886 767
4. Other Community Services	126 633	142 311	140 275	190 536	165 830	165 830	131 920	147 341	155 150
5. Hiv / Aids	596 787	611 219	730 849	857 012	853 127	853 127	953 713	1 029 187	1 157 473
6. Nutrition	8 981	9 431	11 773	9 302	9 302	9 302	10 543	12 597	13 265
7. Community Health Clinics	590 025	652 321	740 494	783 174	833 053	833 053	867 643	909 098	968 881
8. Coroner Services	25 173	28 018	26 302	44 287	41 095	41 095	44 678	48 966	51 561
9. District Hospitals	839 784	959 391	973 221	1 032 459	1 062 211	1 062 211	1 102 522	1 172 937	1 322 772
Total payments and estimates	2 940 516	3 231 943	3 648 331	3 991 295	4 141 356	4 161 356	4 295 604	4 565 837	4 998 201

Table 3.10 : Summary of payments and estimates by economic classification: District Health 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
Current payments	2 768 574	3 044 105	3 473 251	3 795 320	4 099 013	4 119 013	4 254 794	4 502 856	4 931 301
Compensation of employees	1 769 247	2 105 330	2 264 100	2 424 034	2 756 250	2 756 250	2 950 564	2 926 287	3 125 399
Goods and services	999 287	938 684	1 209 053	1 371 159	1 342 636	1 362 636	1 303 783	1 576 000	1 805 303
Interest and rent on land	40	91	98	127	127	127	447	569	599
Transfers and subsidies to:	124 538	146 027	142 633	167 465	9 503	9 503	4 545	16 993	17 894
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions		1 071							
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	115 033	137 078	127 637	164 765	1 549	1 549		12 000	12 636
Households	9 505	7 878	14 996	2 700	7 954	7 954	4 545	4 993	5 258
Payments for capital assets	47 404	41 811	32 447	28 510	32 840	32 840	36 265	45 988	49 006
Buildings and other fixed structures	24 281	931							
Machinery and equipment	23 123	40 880	32 447	28 510	32 840	32 840	36 265	45 988	49 006
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 940 516	3 231 943	3 648 331	3 991 295	4 141 356	4 161 356	4 295 604	4 565 837	4 998 201

Sub-programme 1: District Management is allocated 9 per cent (R387.6 million) of the total budget of the programme in 2014/15 and the percentage share is consistent over the MTEF period. The sub-programme increases by 15.3 per cent in 2011/12, 56.2 per cent in 2012/13 and 4.6 per cent in 2013/14. The growth slightly increases to 6.7 per cent in 2014/15 as well by 5.4 per cent and 5.3 per cent in the outer two years of the 2014 MTEF, respectively.

This sub-programme grew, nominally, by 23.5 per cent (17.6 per cent in real terms) between 2010/11 and 2013/14, the growth declined to 5.8 per cent (0.4 per cent in real terms) between 2013/14 and 2016/17. However, on overall the budget grows by 14.3 per cent (8.7 per cent in real terms) over the seven year period of the 2014 MTEF.

Sub-programme 2: Community based services, is allocated 0.4 per cent (R16.1 million) of the total budget of the programme in 2014/15 and the percentage share is consistent over the MTEF period. The sub-programme increases by 17 per cent in 2011/12, decline by 61.2 per cent in 2012/13 and increases by 113.2 per cent in 2013/14. The growth decline in 2014/15 to 41.2 per cent and decrease by 14.9 per cent and increase by 5.3 per cent in the outer two years of the 2014 MTEF respectively. The decline in budget in 2012/13 is due to movement of budget to other sub-programmes for correct classification of personnel.

This sub-programme decline by 1.1 per cent (5.8 per cent in real terms) between 2010/11 and 2013/14, the growth increased to 8.2 per cent (2.7 per cent in real terms) between 2013/14 and 2016/17. However, on overall the budget grows by 3.4 per cent (decline by 1.7 per cent in real terms) over the seven year period of the 2014 MTEF.

Sub-programme 3: Community health centres, is allocated 18 per cent (R780.9 million) of the total budget of the programme in 2014/15 and the percentage share is consistent over the MTEF period. The sub-programme increases by 8.1 per cent in 2011/12, further increase by 13.5 per cent in 2012/13 and 4 per cent in 2013/14. The growth increases in 2014/15 to 10.1 per cent, 6.8 per cent and 7.4 per cent over the 2014 MTEF respectively.

This sub-programme grew by 8.5 per cent (3.3 per cent in real terms) between 2010/11 and 2013/14, by 8.1 per cent (2.6 per cent in real terms) between 2013/14 and 2016/17. However, on overall the budget grows by 8.3 per cent (3 per cent in real terms) over the seven year period of the 2014 MTEF.

Sub-programme 4: Other community services, is allocated 3 per cent (R131.9 million) of the total budget of the programme in 2014/15 and the percentage share is consistent over the MTEF period. The sub-programme increases by 12.4 per cent in 2011/12, decline by 1.4 per cent in 2012/13 and increases by 35.8 per cent in 2013/14. The budget decline in 2014/15 by 30.8 per cent and increase by 11.7 per cent and 5.3 per cent in the outer two years of the 2014 MTEF respectively.

This sub-programme grew by 14.6 per cent (9.1 per cent in real terms) between 2010/11 and 2013/14, the budget decreased by 6.6 per cent (11.4 per cent in real terms) between 2013/14 and 2016/17. However, on overall the budget grows by 3.4 per cent (decline by 1.7 per cent in real terms) over the seven year period of the 2014 MTEF.

Sub-programme 5: HIV/AIDS is allocated 22.2 per cent (R953.7 million) of the total budget of the programme in 2014/15, of which R936.9 million is the conditional grant and the percentage share is consistent over the MTEF period. The sub-programme increases by 2.4 per cent in 2011/12, increases by 19.6 per cent in 2012/13 and increases by 17.3 per cent in 2013/14. The growth decline in 2014/15 to 11.3 per cent and 7.9 per cent and increase by 12.5 per cent in the outer two years of the 2014 MTEF respectively.

This sub-programme grew by 12.8 per cent (decline by 7.4 per cent in real terms) between 2010/11 and 2013/14; the growth went to 10.5 per cent (4.9 per cent in real terms) between 2013/14 and 2016/17. However, on overall the budget grows by 11.7 per cent (6.2 per cent in real terms) over the seven year period of the 2014 MTEF.

Sub-programme 6: Nutrition is allocated 0.2 per cent (R10.5 million) of the total budget of the programme in 2014/15 and the percentage share is consistent over the MTEF period. The sub-programme increases by 5 per cent in 2011/12, 24.8 per cent in 2012/13 and decline by 21 per cent in 2013/14. The growth increased in 2014/15 to 13.3 per cent, and further grows by 19.5 per cent and 5.3 per cent in the outer two years of the 2014 MTEF respectively.

This sub-programme grew by 1.2 per cent (decline by 3.7 per cent in real terms) between 2010/11 and 2013/14, the growth increased to 12.6 per cent (6.8 per cent in real terms) between 2013/14 and 2016/17. However, on overall the budget grows by 6.7 per cent (1.4 per cent in real terms) over the seven year period of the 2014 MTEF.

Sub-programme 7: Community health clinics, is allocated 20.2 per cent (R867.6 million) of the total budget of the programme in 2014/15 and the percentage share is consistent over the MTEF period. The sub-programme increases by 10.6 per cent in 2011/12, 13.5 per cent in 2012/13 and 5.8 per cent in 2013/14. The growth increased in 2014/15 to 10.8 per cent and decreased to 4.8 per cent and further grows by 6.6 per cent in the outer two years of the 2014 MTEF respectively.

This sub-programme grew by 9.9 per cent (4.6 per cent in real terms) between 2010/11 and 2013/14, the growth declined to 7.4 per cent (1.9 per cent in real terms) between 2013/14 and 2016/17. However, on overall the budget grows by 8.6 per cent (3.3 per cent in real terms) over the seven year period of the 2014 MTEF.

Sub-programme 8: Coroner services, is allocated 1 per cent (R44.7 million) of the total budget of the programme in 2014/15 and the percentage share is consistent over the MTEF period. The sub-programme increases by 11.3 per cent in 2011/12, decline by 6.1 per cent in 2012/13 and increases by 68.4 per cent in 2013/14. The growth decline in 2014/15 to 0.9 per cent and increase to 9.6 per cent and 5.3 per cent in the outer two years of the 2014 MTEF respectively.

This sub-programme grew by 20.7 per cent (14.9 per cent in real terms) between 2010/11 and 2013/14, the growth decreased to 5.2 per cent (decline by 0.2 per cent in real terms) between 2013/14 and 2016/17. However, on overall the budget grows by 12.7 per cent (7.1 per cent in real terms) over the seven year period of the 2014 MTEF.

Sub-programme 9: District hospitals, is allocated 25.9 per cent (R1.102 billion) of the total budget of the programme in 2014/15 and the percentage share is consistent over the MTEF period. The sub-programme increases by 14.2 per cent in 2011/12, 1.4 per cent in 2012/13 and 6.1 per cent in 2013/14. The growth increased in 2014/15 to 7.8 per cent and by 5.4 per cent and 12.8 per cent in the outer two years of the 2014 MTEF respectively.

This sub-programme grew by 7.1 per cent (2 per cent in real terms) between 2010/11 and 2013/14, the growth increased to 8.6 per cent (3.1 per cent in real terms) between 2013/14 and 2016/17. However, on overall the budget grows by 7.9 per cent (2.5 per cent in real terms) over the seven year period of the 2014 MTEF.

Compensation of employees grows nominally by 11.1 per cent (5.7 per cent in real terms) between 2010/11 and 2013/14. The nominal growth decline to 8.8 per cent (3.3 per cent in real terms) between 2013/14 and 2016/17, or increase nominally by 9.9 per cent (4.5 per cent in real terms) over the seven period of the 2014 MTEF.

Goods and services grows nominally by 4.1 per cent in 2014/15 and increase nominally by 12.3 per cent (or by 6.9 per cent in real terms) between 2010/11 and 2013/14. The nominal growth decreases to 5.5 per cent (0.1 per cent in real terms) between 2013/14 and 2016/17, or increase nominally by 8.8 per cent (3.4 per cent in real terms) over the seven period of the 2014 MTEF.

Transfers and subsidies decline nominally by 97.3 per cent in 2014/15. However, nominal growth is at 10.4 per cent (or 5.1 per cent in real terms) between 2010/11 and 2013/14. The nominal growth decline by 52.5 per cent (55 per cent in real terms) between 2013/14 and 2016/17, or decline nominally by 27.6 per cent (or 31.2 per cent in real terms) over the seven period of the 2014 MTEF.

Payments for capital assets increase nominally by 27.2 per cent in 2014/15 but decline nominally by 15.6 per cent (or 19.6 per cent in real terms) between 2010/11 and 2013/14. The nominal growth increased to 19.8 per cent (or 13.7 per cent in real terms) between 2013/14 and 2016/17, or increase nominally by 0.6 per cent (or decreased by 4.4 per cent in real terms) over the seven period of the 2014 MTEF.

9.2.2 Service delivery measures

Performance indicators	2013-14	2014 - 15	2015 -16
Provincial PHC Expenditure per uninsured person	R383	R406	R430
PHC Utilisation rate	2	3.5	3.5
PHC Utilisation rate under 5 years	4	5	5
PHC supervisor visits rate (fixed clinic/ CHC/CDC)	59	75	80
Expenditure per PHC head count	8 660 956	9 180 613	9 371 449
District Hospitals			
Caesarean section rate	21%	20%	19%
separations - Total	49 292	51 264	53 315
Patient Day Equivalents - Total	528 524	549 665	571 652
OPD Headcount - Total	320 768	333 599	346 943
Average Length of Stay	4	3.8	3.6
Inpatient bed utilisation Rate	61%	65%	69%
Expenditure per patient day equivalent (PDE)	R2 175	R 2 300	R2 400
Percentage of complaints of users of District hospital Services resolved with 25 days	N/A	80	85
Percentage of District Hospitals with Monthly Mortality and Morbidity meetings	100	100	100

Performance indicators	2013-14	2014 - 15	2015 -16
HIV and AIDS, TB and STI control			
Total number (children and Adult) on ART	192 000	237 000	287 000
Male condom distribution rate	22.5	30	40
New smear positive PTB defaulter rate	6	5	5
TB new client treatment success rate	N/A	82%	84%
Percentage of HIV-TB co-infected patients placed on ART	63.6	76	87
HIV Testing Coverage	97.2	98	99
Immunization coverage under 1 year	90	92	94
Vitamin A coverage 12 - 59 months	41.9	55	60
Measles 1st dose under 1 year coverage	95	95	95
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	95.5	95.5	95.5
Rota Virus (RV) 2nd Dose Coverage	1114.3	114.3	114.3
Cervical cancer screening coverage	62.5	70	72
Antenatal 1st visits before 20 weeks rate	49	60	65

Programme 3: Emergency Medical Services:

Programme description and objectives:

To establish and maintain well functioning emergency medical services throughout the province, it has two sub-programmes: viz. emergency transport and planned patient transport. The programme provides the basic services rendered by the department. The department has identified the need to continuously increase the EMRS fleet annually until numbers are in line with the norms and standards for rendering effective and efficient emergency and rescue medical services.

Sub-programmes:

Emergency Transport

Objectives:

- To provide an effective medical treatment to all the pre-hospital emergencies in North West province.
- To provide a prompt and appropriate response to all patients.
- To provide a high quality treatment of patients.

Planned Patient Transport:

Objectives:

- To have an appropriate fleet of vehicles, with standardized serviceable equipment fully replaced every three years.
- To train and motivate staff.
- To have appropriately designed EMS stations.
- To ensure that patients are delivered to an appropriate level of care.

Table 3.11 : Summary of payments and estimates by sub-programme: Emergency Medical 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
1. Emergency Transport	175 000	195 776	214 811	241 849	252 849	252 849	263 941	280 933	295 822
2. Planned Patient Transport	22 964	12 099	14 895	14 000	14 000	14 000	20 000	17 750	18 691
Total payments and estimates	197 964	207 875	229 706	255 849	266 849	266 849	283 941	298 683	314 513

Table 3.12 : Summary of payments and estimates by economic classification: Emergency Medical 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	167 239	189 090	205 390	232 723	247 723	247 723	258 469	272 936	287 402
Compensation of employees	128 437	144 490	160 158	165 786	180 786	180 786	192 738	197 520	207 989
Goods and services	38 793	44 592	45 219	66 914	66 914	66 914	65 667	75 374	79 369
Interest and rent on land	9	8	13	23	23	23	64	42	44
Transfers and subsidies to:	374	323	141	542	542	542	790	1 829	1 926
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	374	323	141	542	542	542	790	1 829	1 926
Payments for capital assets	30 351	18 462	24 175	22 584	18 584	18 584	24 682	23 918	25 186
Buildings and other fixed structures	910								
Machinery and equipment	29 441	18 462	24 175	22 584	18 584	18 584	24 682	23 918	25 186
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	197 964	207 875	229 706	255 849	266 849	266 849	283 941	298 683	314 513

Sub-programme 1: Emergency transport is allocated 93 per cent (R263.9 million) of the total budget of the programme in 2014/15 and the percentage share is consistent over the MTEF period. The sub-programme increases by 11.9 per cent in 2011/12, 9.7 per cent in 2012/13 and 12.6 per cent in 2013/14. The growth slightly increases to 9.1 per cent in 2014/15 as well by 6.4 per cent and 5.3 per cent in the outer two years of the 2014 MTEF, respectively.

This sub-programme grew, nominally, by 11.4 per cent (6.1 per cent in real terms) between 2010/11 and 2013/14, the growth declined to 6.9 per cent (1.5 per cent in real terms) between 2013/14 and 2016/17. However, on overall the budget grows by 9.1 per cent (3.8 per cent in real terms) over the seven year period of the 2014 MTEF.

Sub-programme 2: Planned patient transport is allocated 7 per cent (R20 million) of the total budget of the programme in 2014/15 and the percentage share is consistent over the MTEF period. The sub-programme

decreases by 47.3 per cent in 2011/12, increase by 23.1 per cent in 2012/13 and decline by 6 per cent in 2013/14. The growth further increases in 2014/15 to 42.9 per cent and decrease by 11.3 per cent and increase by 5.3 per cent in the outer two years of the 2014 MTEF respectively.

This sub-programme decline by 15.2 per cent (19.3 per cent in real terms) between 2010/11 and 2013/14, the growth increased to 10.1 per cent (4.5 per cent in real terms) between 2013/14 and 2016/17. However, overall the budget decreases by 3.4 per cent (8.1 per cent in real terms) over the seven year period of the 2014 MTEF.

Compensation of employees grows nominally by 8.9 per cent (3.7 per cent in real terms) between 2010/11 and 2013/14. The nominal growth decreases to 7.9 per cent (2.4 per cent in real terms) between 2013/14 and 2016/17, or increase nominally by 8.4 per cent (3 per cent in real terms) over the seven period of the 2014 MTEF.

Goods and services decline nominally by 1.9 per cent in 2014/15 but increase nominally by 19.9 per cent (or by 14.2 per cent in real terms) between 2010/11 and 2013/14. The nominal growth decreases to 5.9 per cent (0.5 per cent in real terms) between 2013/14 and 2016/17, or 12.7 per cent (7.1 per cent in real terms) over the seven period of the 2014 MTEF.

Transfers and subsidies increase nominally by 45.8 per cent in 2014/15. However, nominal growth is at 13.2 per cent (or 7.7 per cent in real terms) between 2010/11 and 2013/14.

The nominal growth increase to 52.6 per cent (44.8 per cent in real terms) between 2013/14 and 2016/17 or by 31.4 per cent (or 24.9 per cent in real terms) over the seven period of the 2014 MTEF.

Payments for capital assets increase nominally by 9.3 per cent in 2014/15 but decline nominally by 9.4 per cent (or 13.7 per cent in real terms) between 2010/11 and 2013/14.

The nominal growth increased to 3.7 per cent (or decline by 1.6 per cent in real terms) between 2013/14 and 2016/17, or decline nominally by 3.1 per cent (or 7.9 per cent in real terms) over the seven period of the 2014 MTEF.

9.2.3 Service delivery measures

Performance indicators	2013-14	2014 -15	2015 -16
P1 calls with a response of time <15 minutes in an Urban area	68	69	70
P1 calls with a response of time <40 minutes in an Rural area	70	71	72
All calls with a response time with 60 minutes	83	83	83

Programme 4: Provincial Hospitals

Programme description and objectives:

To provide level 1 to level 3 with care services through provincial hospitals regarding both in and out patient care. General and psychiatric hospitals. The programme also provides Psychiatry as a specialized service. These services are costly as they require the appointment of a large number of specialists in medical services. Equipment associated with these services is expensive to purchase and to maintain

Objectives:

- Strengthening Batho-Pele principles.
- Implement and monitor the accreditation programme.
- Implementation of Patient Rights Charter.
- To review and implement the strategy on Clinical Risk management.
- Support the District Health Services to deliver on their mandate.
- Strengthen hospital management and efficiency.
- Review and develop appropriate referral patterns.
- Implement prescripts of the Mental Health Care Act.

Table 3.13 : Summary of payments and estimates by sub-programme: Provincial Hospital 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
1. Provincial Hospitals	1 121 920	1 306 216	1 484 084	1 570 733	1 648 869	1 678 869	1 633 826	1 841 766	1 950 937
2. Psychiatric/ Mental Hospitals	242 976	271 710	304 644	330 799	348 523	348 523	369 961	399 646	430 825
Total payments and estimates	1 364 896	1 577 926	1 788 728	1 901 532	1 997 392	2 027 392	2 003 787	2 241 412	2 381 762

Table 3.14 : Summary of payments and estimates by economic classification: Provincial Hospital Services

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
Current payments	1 341 302	1 551 838	1 761 985	1 874 661	1 973 128	2 003 128	1 977 874	2 213 767	2 353 407
Compensation of employees	969 316	1 097 881	1 291 652	1 317 211	1 438 211	1 438 211	1 434 674	1 626 459	1 735 054
Goods and services	381 986	453 914	470 306	557 363	534 830	564 830	543 099	587 211	618 251
Interest and rent on land		43	27	87	87	87	101	97	102
Transfers and subsidies to:	1 940	3 913	8 782	2 852	7 720	7 720	6 004	4 203	4 426
Provinces and municipalities					160	160			
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 940	3 913	8 782	2 852	7 560	7 560	6 004	4 203	4 426
Payments for capital assets	21 654	22 175	17 961	24 019	16 544	16 544	19 909	23 442	23 929
Buildings and other fixed structures									
Machinery and equipment	21 654	22 175	17 961	24 019	16 544	16 544	19 909	23 442	23 929
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 364 896	1 577 926	1 788 728	1 901 532	1 997 392	2 027 392	2 003 787	2 241 412	2 381 762

Sub-programme 1: Provincial hospitals, is allocated 81.5 per cent (R1.633 billion) of the total budget of the programme in 2014/15 and the percentage share is consistent over the MTEF period. The sub-programme increases by 16.4 per cent in 2011/12, 13.6 per cent in 2012/13 and 5.8 per cent in 2013/14. The growth slightly drops to 4 per cent in 2014/15 and increased to 12.7 per cent and 5.9 per cent in the outer two years of the 2014 MTEF, respectively.

This sub-programme grew, nominally, by 11.9 per cent (6.56 per cent in real terms) between 2010/11 and 2013/14, the growth declined to 7.5 per cent (2 per cent in real terms) between 2013/14 and 2016/17. However, on overall the budget grows by 9.7 per cent (4.2 per cent in real terms) over the seven year period of the 2014 MTEF.

Sub-programme 2: Community based services, is allocated 18.5 per cent (R369.9 million) of the total budget of the programme in 2014/15 and the percentage share is consistent over the MTEF period. The sub-programme increases by 11.8 per cent in 2011/12, 12.1 per cent in 2012/13 and 8.6 per cent in 2013/14. The growth increased in 2014/15 to 11.8 per cent and decrease to 8 per cent and 7.8 per cent in the outer two years of the 2014 MTEF respectively. The decline in budget in 2012/13 is due to movement of budget to other sub-programmes for correct classification of personnel.

This sub-programme increase by 10.8 per cent (5.5 per cent in real terms) between 2010/11 and 2013/14, the growth decreased to 9.2 per cent (3.6 per cent in real terms) between 2013/14 and 2016/17. However, on overall the budget grows by 10 per cent (4.6 per cent in real terms) over the seven year period of the 2014 MTEF.

Compensation of employees grows nominally by 11.1 per cent (5.8 per cent in real terms) between 2010/11 and 2013/14. The growth decline to 9.6 per cent (4 per cent in real terms) between 2013/14 and 2016/17, or increase nominally by 10.4 per cent (4.9 per cent in real terms) over the seven period of the 2014 MTEF.

Goods and services decline nominally by 2.6 per cent in 2014/15 but increase nominally by 13.4 per cent (8 per cent in real terms) between 2010/11 and 2013/14. The growth decline to 3.5 per cent (decline by 1.8 per cent in real terms) between 2013/14 and 2016/17, or increase nominally by 8.4 per cent (3 per cent in real terms) over the seven period of the 2014 MTEF.

Transfers and subsidies decline nominally by 97.3 per cent in 2014/15. However, nominal growth is at 10.4 per cent (or 5.1 per cent in real terms) between 2010/11 and 2013/14. The nominal growth decline by 52.5 per cent (55 per cent in real terms) between 2013/14 and 2016/17, or decline nominally by 27.6 per cent (or 31.2 per cent in real terms) over the seven period of the 2014 MTEF.

Payments for capital assets increase nominally by 110.5 per cent in 2014/15 but decline nominally by 3.5 per cent (or decline by 1.4 per cent in real terms) between 2010/11 and 2013/14.

The budget nominally decline by 0.1 per cent (5.2 per cent in real terms) between 2013/14 and 2016/17, or increase nominally by 1.7 per cent (or decreased by 3.3 per cent in real terms) over the seven period of the 2014 MTEF.

9.2.4 Service delivery measures

Performance indicators	2013-14	2014 - 15	2015 -16
Caesarean section rate	42%	40%	40%
Separations - Total	37 403	37 961	38 531
Patient Day Equivalents - Total	273 734	281 936	290 393
OPD Headcount - Total	154 577	155 140	155 698
Average Length of Stay	6.1	6	6
Bed Utilisation Rate	85%	75%	75%
Expenditure per patient day equivalent (PDE)	2 300	2 650	2 750
Percentage of complaints of users of Regional Hospital Services resolved within 25 days	100%	100%	100%

Programme 5: Central Hospital Services

Programme description and objectives:

Provincial hospital tertiary services.

The purpose of the programme is to provide advanced secondary and tertiary care service as well as training and research work for health care professionals including to serve as specialist referral centres for district hospitals and neighbouring provinces. The programme has one sub-programme namely, Provincial Hospital Tertiary Services.

Objectives:

- Improve access to tertiary health care services.
- Ensure equity in the delivery of health services
- Establish Partnerships with other stakeholders

Table 3.15: Summary of payments and estimates by sub-programme: Central Hospital 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
1. Provincial Hospital Tertiary Services	179 279	194 280	192 812	224 470	243 385	243 385	237 264	248 178	259 593
Total payments and estimates	179 279	194 280	192 812	224 470	243 385	243 385	237 264	248 178	259 593

Table 3.16 : Summary of payments and estimates by economic classification: Central Hospital Services

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
Current payments	159 278	181 025	180 564	206 199	209 425	209 425	218 662	216 656	228 139
Compensation of employees	81 174	95 597	99 548	110 767	110 767	110 767	117 380	118 409	124 683
Goods and services	78 104	85 428	81 016	95 432	98 658	98 658	101 282	98 247	103 454
Interest and rent on land									
Transfers and subsidies to:	12	253	134	1 111			464	235	247
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	12	253	134	1 111			464	235	247
Payments for capital assets	19 989	13 002	12 114	17 160	33 960	33 960	18 138	31 287	31 207
Buildings and other fixed structures									
Machinery and equipment	19 989	13 002	12 114	17 160	33 960	33 960	18 138	31 287	31 207
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	179 279	194 280	192 812	224 470	243 385	243 385	237 264	248 178	259 593

Sub-programme 1: Provincial hospital tertiary services, is the only sub-programme and wholly funded by the conditional grant. This sub-programme is allocated R237.2 million in 2014/15. The sub-programme increases by 8.4 per cent in 2011/12, decrease by 0.8 per cent in 2012/13 and increase by 16.4 per cent in 2013/14. The growth slightly decreases to 5.7 per cent in 2014/15 as well to 4.6 per cent and 4.6 per cent in the outer two years of the 2014 MTEF, respectively.

This sub-programme grew, nominally, by 7.8 per cent (2.6 per cent in real terms) between 2010/11 and 2013/14, the growth declined to 5 per cent (decrease by 0.4 per cent in real terms) between 2013/14 and 2016/17. However, on overall the budget grows by 6.4 per cent (1.1 per cent in real terms) over the seven year period of the 2014 MTEF.

Compensation of employees grows nominally by 10.9 per cent (5.6 per cent in real terms) between 2010/11 and 2013/14. The nominal growth decreases to 4 per cent (decline by 1.3 per cent in real terms) between 2013/14 and 2016/17, or increase nominally by 7.4 per cent (2.1 per cent in real terms) over the seven period of the 2014 MTEF.

Goods and services grows nominally by 6.1 per cent in 2014/15 and increase nominally by 6.9 per cent (or by 1.8 per cent in real terms) between 2010/11 and 2013/14. The nominal growth decreases to 2.7 per cent (or decline by 2.5 per cent in real terms) between 2013/14 and 2016/17, or increase nominally by 4.8 per cent (or decline by 0.4 per cent in real terms) over the seven period of the 2014 MTEF.

Transfers and subsidies decline nominally by 58.2 per cent in 2014/15. However, nominal growth is at 352.4 per cent (or 330.7 per cent in real terms) between 2010/11 and 2013/14. The nominal growth decline by 39.4 per cent (42.5 per cent in real terms) between 2013/14 and 2016/17, or decline nominally by 65.6 per cent (or 57.4 per cent in real terms) over the seven period of the 2014 MTEF.

Payments for capital assets increase nominally by 5.7 per cent in 2014/15 but decline nominally by 5 per cent (or 9.5 per cent in real terms) between 2010/11 and 2013/14. The nominal growth increased to 22.1 per cent (or 15.8 per cent in real terms) between 2013/14 and 2016/17, or increase nominally by 7.7 per cent (or decreased by 2.4 per cent in real terms) over the seven period of the 2014 MTEF.

Programme 6: Health Sciences and Training.**Programme description and description:**

The purpose of the programme is to provide education and training opportunities for health care personnel as well as bursaries for individuals with disadvantaged background and provide research funds to enhance research capacity as well as addressing key issues of human resource management as requested by the National Department of Health.

Sub-programmes:

Nurses Training Colleges:

Objectives:

- To ensure improved representation of disadvantaged demographic groups and Students of rural origin in nursing college intake.
- To ensure proportion of mid-level training programmes.
- To provide comprehensive community nursing and psychiatric nursing training.
- To provide excellent post basic training.

EMS Training Colleges:

Objectives:

- To establish a well functioning provincial EMS College.
- To ensure EMS college develops capacity and attains registration to provide AEA courses

Primary Health Care Training:

Objectives:

- Train nurses in PHC nursing and basic programmes which incorporate CBE, PBL, & RPL approaches.

Training Other:

Objectives:

- To provide learning opportunities through the following programmes: ABET; Learnership and Internship.
- Provide relevant and targeted training programs to enhance performance of all staff.
- To establish provincial training policy.
- Provide bursary opportunities to staff and medical students within the context that bursaries in the province are decentralized from the Premier's Office.

Table 3.17: Summary of payments and estimates by sub-programme: Health Science 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
1. Nurses Training Colleges	154 572	159 897	155 147	201 762	173 911	173 911	194 382	203 748	214 547
2. Ems Training College	23 655	22 065	17 691	29 991	24 504	24 504	26 792	33 381	35 150
3. Primary Health Care Training	13 023	13 042	10 167	14 849	13 958	13 958	15 740	16 527	17 403
4. Training Other	23 206	31 548	59 105	56 712	93 876	93 876	84 864	96 213	135 932
Total payments and estimates	214 456	226 552	242 110	303 314	306 249	306 249	321 778	349 869	403 032

Table 3.18 : Summary of payments and estimates by economic classification: Health Science And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	202 783	213 324	213 434	270 349	214 136	214 136	253 660	271 305	285 684
Compensation of employees	146 356	138 414	121 944	162 186	143 556	143 556	175 029	185 194	195 009
Goods and services	56 427	74 375	91 479	108 151	70 568	70 568	78 617	86 096	90 659
Interest and rent on land		535	11	12	12	12	14	15	16
Transfers and subsidies to:	8 935	11 042	27 502	29 524	90 492	90 492	64 471	74 734	113 315
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	8 935	11 042	27 502	29 524	90 492	90 492	64 471	74 734	113 315
Payments for capital assets	2 738	2 186	1 174	3 441	1 621	1 621	3 647	3 830	4 033
Buildings and other fixed structures									
Machinery and equipment	2 738	2 186	1 174	3 441	1 621	1 621	3 647	3 830	4 033
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	214 456	226 552	242 110	303 314	306 249	306 249	321 778	349 869	403 032

Sub-programme 1: Nurses training colleges, is allocated 60.4 per cent (R194.4 million) of the total budget of the programme in 2014/15 and the percentage share is consistent over the MTEF period. The sub-programme increases by 3.4 per cent in 2011/12, decline by 3 per cent in 2012/13 and increase by 30 per cent in 2013/14. The growth declined by 3.7 per cent in 2014/15 but increased by 4.8 per cent and 5.3 per cent in the outer two years of the 2014 MTEF, respectively.

This sub-programme grew, nominally, by 9.3 per cent (4.1 per cent in real terms) between 2010/11 and 2013/14, the growth declined to 2.1 per cent (declined by 3.1 per cent in real terms) between 2013/14 and 2016/17. However, on overall the budget grows by 5.6 per cent (0.4 per cent in real terms) over the seven year period of the 2014 MTEF.

Sub-programme 2: EMS training colleges is allocated 8.3 per cent (R26.8 million) of the total budget of the programme in 2014/15 and the percentage share is consistent over the MTEF period.

The sub-programme decreases by 6.7 per cent in 2011/12, decline by 19.8 per cent in 2012/13 and increases by 69.5 per cent in 2013/14. The growth decline in 2014/15 by 10.7 per cent and increase to 24.6 per cent and increase by 5.3 per cent in the outer two years of the 2014 MTEF respectively.

This sub-programme increase by 8.2 per cent (3 per cent in real terms) between 2010/11 and 2013/14, the growth increased by 5.4 per cent (0.1 per cent in real terms) between 2013/14 and 2016/17. However, on overall the budget grows by 6.8 per cent (1.5 per cent in real terms) over the seven year period of the 2014 MTEF.

Sub-programme 3: Primary health care training is allocated 4.9 per cent (R15.7 million) of the total budget of the programme in 2014/15 and the percentage share is consistent over the MTEF period. The sub-programme increases by 0.1 per cent in 2011/12, further decline by 22 per cent in 2012/13 and increase by 46.1 per cent in 2013/14. The growth increases in 2014/15 to 6 per cent, 5 per cent and 5.3 per cent over the 2014 MTEF respectively.

This sub-programme grew by 4.5 per cent (3 decline by 0.5 per cent in real terms) between 2010/11 and 2013/14, by 5.4 per cent (0.1 per cent in real terms) between 2013/14 and 2016/17. However, on overall the budget grows by 5 per cent (decline by 0.2 per cent in real terms) over the seven year period of the 2014 MTEF.

Sub-programme 4: Training other is allocated 26.4 per cent (R84.9 million) of the total budget of the programme in 2014/15 and the percentage share is consistent over the MTEF period. The sub-programme increases by 35.9 per cent in 2011/12, 87.3 per cent in 2012/13 and decline by 4 per cent in 2013/14. The

budget increase in 2014/15 by 49.6 per cent and increase by 13.4 per cent and 41.3 per cent in the outer two years of the 2014 MTEF respectively.

This sub-programme grew by 34.7 per cent (28.2 per cent in real terms) between 2010/11 and 2013/14, 33.8 per cent (27 per cent in real terms) between 2013/14 and 2016/17. However, on overall the budget grows by 34.3 per cent (27.6 per cent in real terms) over the seven year period of the 2014 MTEF.

Compensation of employees grows nominally by 3.5 per cent (decline by 1.5 per cent in real terms) between 2010/11 and 2013/14. The nominal growth increases to 6.3 per cent (0.9 per cent in real terms) between 2013/14 and 2016/17, or increase nominally by 4.9 per cent (decline by 0.3 per cent in real terms) over the seven period of the 2014 MTEF.

Goods and services decline nominally by 27.3 per cent in 2014/15 but increase nominally by 24.2 per cent (18.3 per cent in real terms) between 2010/11 and 2013/14. The nominal growth decreases downward to 5.7 per cent (10.5 per cent in real terms) between 2013/14 and 2016/17, or grows nominally by 8.2 per cent (2.9 per cent in real terms) over the seven period of the 2014 MTEF.

Transfers and subsidies decline nominally by 118.4 per cent in 2014/15. However, nominal growth is at 48.9 per cent (or 41.8 per cent in real terms) between 2010/11 and 2013/14. The nominal growth decline by 56.6 per cent (48.6 per cent in real terms) between 2013/14 and 2016/17, or decline nominally by 52.7 per cent (or 45.2 per cent in real terms) over the seven period of the 2014 MTEF.

Payments for capital assets increase nominally by 6 per cent in 2014/15 but increase nominally by 7.9 per cent (or 2.7 per cent in real terms) between 2010/11 and 2013/14. The nominal growth is 5.4 per cent (or 0.1 per cent in real terms) between 2013/14 and 2016/17, or 6.7 per cent (or decreased by 1.4 per cent in real terms) over the seven period of the 2014 MTEF.

Programme 7: Health Care Support Services.

Programme description and objectives:

This programme consists of laundry, engineering, transport, forensic, orthotic and prosthetic as well as pharmaceutical services. The Medicine Trading Account is subject to pressures such as the foreign exchange rate on the cost of medicines, high inflation and the increasing demand at clinics and hospitals.

Sub-programmes and objectives:

Laundry services

Objectives

- Provide effective access to laundry services in each district.
- Perform option appraisal regarding alternative forms of service delivery versus internal provision of laundry services

Engineering services

Objectives

- Plan, facilitate, manage, procurement and disposal of health technology.
- Implement effective HT capacity building programme.
- Implement Essential Health Technology package (EHTP).

Orthotic and Prosthetic services

Objectives

- To ensure accessibility of orthopaedic and prosthetic services to disabled persons.
- To decrease backlog of orthopaedic and prosthetic appliances

Pharmaceutical services

Objectives

- Promote the use of standard treatment protocols.
- Improve essential drugs availability.
- Develop standardised code list.

- Ensure upgrading of hospital pharmacies.
- Recruitment and training of personnel including training of pharmacy support personnel
- Financial and risk management training for pharmacy managers

Table 3.19 : Summary of payments and estimates by sub-programme: Health Care 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
1. Engineering	34 676	69 838	53 053	51 690	58 869	58 869	77 970	84 258	88 724
2. Provincial Laundry Services	19 257	21 293	25 255	41 834	34 154	34 154	23 255	27 141	28 579
3. Orthotic And Prosthetic Services	4 724	7 219	7 337	13 013	10 692	10 692	9 881	14 261	15 017
4. Medicine Trading Account	22 229	28 817	20 819	22 332	24 422	24 422	30 765	24 856	26 173
Total payments and estimates	80 886	127 167	106 464	128 869	128 137	128 137	141 871	150 516	158 493

Table 3.20 : Summary of payments and estimates by economic classification: Health Care 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
Current payments	77 353	110 695	91 514	107 327	109 397	109 397	113 384	131 103	138 051
Compensation of employees	28 449	41 165	40 532	51 909	44 909	44 909	48 815	51 552	54 284
Goods and services	48 904	69 528	50 981	55 417	64 469	64 469	64 568	79 550	83 766
Interest and rent on land		2	1	1	19	19	1	1	1
Transfers and subsidies to:	14	29	152	120	120	120	126	134	141
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	14	29	152	120	120	120	126	134	141
Payments for capital assets	3 519	16 443	14 798	21 422	18 620	18 620	28 361	19 279	20 301
Buildings and other fixed structures									
Machinery and equipment	3 519	16 443	14 798	21 422	18 620	18 620	28 361	19 279	20 301
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	80 886	127 167	106 464	128 869	128 137	128 137	141 871	150 516	158 493

Sub-programme 1: Engineering is allocated 55 per cent (R78 million) of the total budget of the programme in 2014/15 and the percentage share is consistent over the MTEF period. The sub-programme increases by 101.4 per cent in 2011/12, decline by 24 per cent in 2012/13 and decline by 2.6 per cent in 2013/14. The growth increase to 50.8 per cent in 2014/15, 5.4 per cent and 5.3 per cent in the outer two years of the 2014 MTEF, respectively.

This sub-programme grew, nominally, by 14.2 per cent (8.8 per cent in real terms) between 2010/11 and 2013/14, the growth declined to 19.7 per cent (13.6 per cent in real terms) between 2013/14 and 2016/17. However, on overall the budget grows by 17 per cent (11.2 per cent in real terms) over the seven year period of the 2014 MTEF.

Sub-programme 2: Provincial laundry services, is allocated 16.4 per cent (R23.2 million) of the total budget of the programme in 2014/15 and the percentage share is consistent over the MTEF period. The sub-programme increases by 10.6 per cent in 2011/12, 18.6 per cent in 2012/13 and 65.6 per cent in 2013/14. The budget decline in 2014/15 by 44.4 per cent and increase by 16.7 per cent and 5.3 per cent in the outer two years of the 2014 MTEF respectively.

This sub-programme decline by 29.5 per cent (23.3 per cent in real terms) between 2010/11 and 2013/14, the growth decreased by 11.9 per cent (16.4 per cent in real terms) between 2013/14 and 2016/17. However, on overall the budget grows by 6.8 per cent (1.5 per cent in real terms) over the seven year period of the 2014 MTEF.

Sub-programme 3: Orthotic and prosthetic services are allocated 7 per cent (R9.9 million) of the total budget of the programme in 2014/15 and the percentage share is consistent over the MTEF period. The sub-programme increases by 52.8 per cent in 2011/12, further increase by 1.6 per cent in 2012/13 and 77.4 per cent in 2013/14. The growth decreases in 2014/15 by 24.1 per cent, increased by 44.3 per cent and 5.3 over the 2014 MTEF respectively.

This sub-programme grew by 40.2 per cent (33.5 per cent in real terms) between 2010/11 and 2013/14, by 4.9 per cent (decline by 0.5 per cent in real terms) between 2013/14 and 2016/17. However, on overall the budget grows by 21.3 per cent (15.3 per cent in real terms) over the seven year period of the 2014 MTEF.

Sub-programme 4: Medical trading account is allocated 21.7 per cent (R30.8 million) of the total budget of the programme in 2014/15 and the percentage share is consistent over the MTEF period.

The sub-programme increases by 29.6 per cent in 2011/12, decline by 27.8 per cent in 2012/13 and increases by 7.3 per cent in 2013/14. The budget increased by 37.8 in 2014/15, declined by 19.2 and grows by 5.3 per cent in the outer two years of the 2014 MTEF respectively.

This sub-programme grew by 0.2 per cent (decline by 4.9 per cent in real terms) between 2010/11 and 2013/14, the budget increased by 5.4 per cent (0.1 per cent in real terms) between 2013/14 and 2016/17. However, on overall the budget grows by 2.8 per cent (decline by 2.3 per cent in real terms) over the seven year period of the 2014 MTEF.

Compensation of employees grows nominally by 22.2 per cent (16.3 per cent in real terms) between 2010/11 and 2013/14. The nominal growth decreases to 1.5 per cent (decline by 3.7 per cent in real terms) between 2013/14 and 2016/17, or increase nominally by 11.4 per cent (5.9 per cent in real terms) over the seven period of the 2014 MTEF.

Goods and services grows nominally by 16.9 per cent in 2014/15 and increase nominally by 4.3 per cent (or decline by 0.7 per cent in real terms) between 2010/11 and 2013/14. The nominal growth increases to 14.8 per cent (8.9 per cent in real terms) between 2013/14 and 2016/17, or increase nominally by 9.4 per cent (4 per cent in real terms) over the seven period of the 2014 MTEF.

Transfers and subsidies increase nominally by 5 per cent in 2014/15. However, nominal growth is at 104.7 per cent (or 94.9 per cent in real terms) between 2010/11 and 2013/14. The nominal growth decline by 5.5 per cent (0.2 per cent in real terms) between 2013/14 and 2016/17, or by 47 per cent (or 39.7 per cent in real terms) over the seven period of the 2014 MTEF.

Payments for capital assets increase nominally by 32.4 per cent in 2014/15 but decline nominally by 82.6 per cent (or 73.8 per cent in real terms) between 2010/11 and 2013/14. The nominal growth decreased by 1.8 per cent (or 6.8 per cent in real terms) between 2013/14 and 2016/17, or increase nominally by 33.9 per cent (or 27.3 per cent in real terms) over the seven period of the 2014 MTEF.

9.2.7 Service delivery measures

Strategic objective	Performance indicator	Strategic Plan target	Medium term targets		
			2014 /15	2015/16	2016/17
Improve access to essential medical supplies	Percentage availability of essential medical supplies	97%	96%	96%	97%
Improve Transport Management Systems	Number Of Red Fleet Vehicles procured	300	60	60	60
Improve quality of life of persons with disabilities.*	Number of wheelchairs issued	4000	700	750	800
Improves the availability and utilization of medical equipment	Number of facilities adhering to medical equipment maintenance plans	43	43	43	43
Strengthen Health Information systems	Proportion of health facilities connected to the internet	50%	21	27	35

Programme 8: Health Facilities Management

Programme description and objectives:

The purpose of this programme is to plan and provide Health facilities, plan services in terms of determining the level and packages of services that facilities will provide, maintain health facilities, upgrade and

rehabilitate community health centres and clinics. It is also responsible for revitalization of community, district, regional and specialized hospitals and other health related facilities, providing equipment and furniture for new facilities.

Sub-programmes and objectives:

Community Health Facilities:

Objectives:

- Develop monitoring and evaluation capacity in-terms of facilities management.
- Facilities Maintenance Audit.
- Plan and manage projects under construction.

District Hospital Services:

Objectives:

- Develop monitoring and evaluation capacity in-terms of facilities management.
- Plan and manage projects under construction.

Other Facilities:

Objectives:

- Develop monitoring and evaluation capacity in-terms of facilities management.
- Plan and manage projects under construction

Health Maintenance:

Objectives:

- Plan and manage all health maintenance projects.

Table 3.21: Summary of payments and estimates by sub-programme: Health Facilities And Maintenance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Community Health Facilities	62 599	3 435	17 478	30 260	430 858	430 858	16 490		
2. District Hospital Services	326 165	362 405	392 616	428 258	397 060	397 060	486 121	558 721	
3. Other Facilities	60 301	136 695	121 622	78 461	133 763	133 763	31 797	41 071	33 799
4. Health Maintenance	50 980	36 877	43 557	73 243	53 243	53 243	100 000	95 399	66 499
Total payments and estimates	500 045	539 412	575 273	610 222	1 014 924	1 014 924	634 408	695 191	100 298

Table 3.22 : Summary of payments and estimates by economic classification: Health Facilities And Maintenance

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	88 422	62 694	80 403	118 207	93 607	93 607	147 064	145 445	66 499
Compensation of employees	14 265	5 631	21 455	23 251	19 251	19 251	24 646	25 879	
Goods and services	74 156	55 958	58 948	93 785	73 185	73 185	121 177	118 263	66 499
Interest and rent on land	1	1 105		1 171	1 171	1 171	1 241	1 303	
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	411 623	476 718	487 879	492 015	921 317	921 317	487 344	549 746	33 799
Buildings and other fixed structures	333 254	468 438	487 879	488 732	907 434	907 434	470 647	532 214	33 798
Machinery and equipment	78 369	8 280		3 283	13 883	13 883	16 697	17 532	1
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	500 045	539 412	568 282	610 222	1 014 924	1 014 924	634 408	695 191	100 298

Sub-programme 1: Community health facilities, is allocated 2.6 per cent (R16.5 million) of the total budget of the programme in 2014/15 and the percentage share is consistent over the MTEF period.

The sub-programme decline by 94.5 per cent in 2011/12, upward by 408.8 per cent in 2012/13 and 73.1 per cent in 2013/14. The budget decrease by 45.5 per cent in 2014/15 and 100 per cent in the outer two years of the 2014 MTEF, respectively.

This sub-programme decline, nominally, by 21.5 per cent (25.3 per cent in real terms) between 2010/11 and 2013/14, 100 per cent between 2013/14 and 2016/17 and over the seven year period of the 2014 MTEF.

Sub-programme 2: District hospital services, is allocated 76.6 per cent (R486.1 million) of the total budget of the programme in 2014/15, which is wholly a conditional grant. The sub-programme increases by 11.1 per cent in 2011/12, 8.3 per cent in 2012/13 and 9.1 per cent in 2013/14. The growth increased to 13.5 in 2014/15, and 14.9 per cent and reduced by 100 per cent in the outer two years of the 2014 MTEF respectively.

This sub-programme decline by 9.5 per cent (4.3 per cent in real terms) between 2010/11 and 2013/14, the growth decreased by 99.2 per cent (and in real terms) between 2013/14 and 2016/17. However, on overall the budget grows by 90.7 per cent (decline by 91.1 per cent in real terms) over the seven year period of the 2014 MTEF.

Sub-programme 3: Other facilities, is allocated 5 per cent (R31.8 million) of the total budget of the programme in 2014/15 and the percentage share is consistent over the MTEF period. The sub-programme increases by 126.7 per cent in 2011/12, decline by 11 per cent in 2012/13 and 35.5 per cent in 2013/14. The budget continued to decline in 2014/15 by 59.5 per cent, but increase by 29.2 per cent and decline by 17.7 over the 2014 MTEF respectively.

This sub-programme grew by 9.2 per cent (3.9 per cent in real terms) between 2010/11 and 2013/14, decline by 24.5 per cent (28.3 per cent in real terms) between 2013/14 and 2016/17. However, on overall the budget grows by 4.5 per cent (decline by 0.6 per cent in real terms) over the seven year period of the 2014 MTEF.

Sub-programme 4: Other community services, is allocated 15.8 per cent (R100 million) of the total budget of the programme in 2014/15 and the percentage share is consistent over the MTEF period. The sub-programme decline by 27.7 per cent in 2011/12, increase by 18.1 per cent in 2012/13 and 68.2 per cent in

2013/14. The budget continues to increase in 2014/15 by 36.5 per cent but decline by 4.6 per cent and 30.3 per cent in the outer two years of the 2014 MTEF respectively.

This sub-programme grew by 12.8 per cent (7.4 per cent in real terms) between 2010/11 and 2013/14, the budget decreased by 3.2 per cent (8.1 per cent in real terms) between 2013/14 and 2016/17. However, on overall the budget grows by 4.5 per cent (decline by 0.6 per cent in real terms) over the seven year period of the 2014 MTEF.

Compensation of employees grows nominally by 17.7 per cent (12 per cent in real terms) between 2010/11 and 2013/14. The nominal growth decreases to 5.4 per cent (0.1 per cent in real terms) between 2013/14 and 2016/17, or nominally by 11.4 per cent (5.9 per cent in real terms) over the seven period of the 2014 MTEF.

Goods and services grows nominally by 29.2 per cent in 2014/15 and increase nominally by 8.1 per cent (or by 3 per cent in real terms) between 2010/11 and 2013/14. The nominal growth decline to 1.2 per cent (6.2 per cent in real terms) between 2013/14 and 2016/17, or increase nominally by 3.4 per cent (decline by 1.7 per cent in real terms) over the seven period of the 2014 MTEF.

Transfers and subsidies has no expenditure and budget over the MTEF

Payments for capital assets decrease nominally by 0.9 per cent in 2014/15 but increase nominally by 6.1 per cent (or 1 per cent in real terms) between 2010/11 and 2013/14. The nominal growth decreased by 133.7 per cent (or 132 per cent in real terms) between 2013/14 and 2016/17, or increase nominally by zero per cent (and in real terms) over the seven period of the 2014 MT

9.2.8 Service delivery measures

Strategic objective	Performance indicator	Medium term targets		
		2014 /15	2015/16	2016/17
1.1 To improve health facility planning through implementation of Infrastructure norms and standards	1.1.1 Proportion of Infrastructure Projects awarded to service providers that specify the National norms and standards	11% 3/28	16% 3/19	18% 3/17
	• Proportion of infrastructure budget allocated to maintenance	88m/621m 13%	96m/677m 14%	110/ 678m 16%
	• Proportion of infrastructure budget spent on all maintenance (preventative and scheduled)	88m/621m 13%	96m/677m 14%	110/ 678m 16%
	• Number of districts spending more than 90% of maintenance budget	4	4	4
Accelerate delivery on the Health Facilities Revitalization Programme (HFRP)	Number of projects designed	3	0	0
	Number of new Projects under construction	1	6	5
	Number of new projects completed	9	3	1
1.3 Ensure effective monitoring of infrastructure development and maintenance	Number of health facilities receiving maintenance (renovation)	30	30	40

9.3 Other programme information

Table 3.23 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
1. Administration	927	614	507	530	555	575	595
2. District Health Services	11 100	11 752	11 867	19 985	20 128	21 647	22 348
3. Emergency Medical Services	896	1 028	1 117	966	1 024	1 049	1 076
4. Provincial Hospital Services	6 326	6 742	6 684	6 629	6 555	7 030	7 261
5. Central Hospital Services	369	427	383	327	348	361	374
6. Health Science And Training	1 445	1 299	1 256	1 968	1 999	2 038	2 271
7. Health Care Support Services	232	303	339	273	261	306	317
8. Health Facilities And Maintenance	16	30	25	46	49	52	54
Total provincial personnel numbers	21 311	22 195	22 178	30 724	30 920	33 057	34 297
Total provincial personnel cost (R thousand)	3 269 304	3 788 632	4 129 319	4 847 433	5 103 515	5 299 058	5 619 069
Unit cost (R thousand)	153	171	186	158	165	160	164

1. Full-time equivalent

Table 3.24 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
	2010/11	2011/12	2012/13	2013/14			2014/15	2016/17
Total for province								
Personnel numbers (head count)	21 311	22 195	22 178	30 724	30 724	30 724	30 920	33 057
Personnel cost (R thousands)	3 269 304	3 788 632	4 129 319	4 405 847	4 847 433	4 847 433	5 103 515	5 299 058
Human resources component								
Personnel numbers (head count)	278	291	275	272	272	272	286	300
Personnel cost (R thousands)	47 724	57 956	58 075	68 463	68 463	68 463	71 886	75 480
Head count as % of total for department								
Personnel cost as % of total for department								
Finance component								
Personnel numbers (head count)	324	358	391	377	377	377	396	416
Personnel cost (R thousands)	47 866	67 550	76 539	88 642	88 642	88 642	93 074	97 728
Head count as % of total for department								
Personnel cost as % of total for department								
Full time workers								
Personnel numbers (head count)	17 480	17 899	18 410	17 931	17 931	17 931	18 828	19 769
Personnel cost (R thousands)	2 987 995	3 448 176	3 742 419	4 222 320	4 222 320	4 222 320	4 433 436	4 655 108
Head count as % of total for department	1	1	1	1	1	1	1	1
Personnel cost as % of total for department	1	1	1	1	1	1	1	1
Part-time workers								
Personnel numbers (head count)	912	659	959	9 337	9 337	9 337	9 804	10 294
Personnel cost (R thousands)	88 564	87 243	100 854	283 116	283 116	283 116	297 272	312 136
Head count as % of total for department								
Personnel cost as % of total for department								
Contract workers								
Personnel numbers (head count)	736	890	904	715	715	715	751	788
Personnel cost (R thousands)	188 472	233 609	254 637	333 435	333 435	333 435	350 107	367 612
Head count as % of total for department								
Personnel cost as % of total for department								

The increase in personnel numbers from 2012/13 to 2013/14 was due to the appointment of the Community Health Workers and Counselors whom was previously paid by NGOs. The increase for 2014/15 is minimal due to the carry through effects of upgrading of posts of various categories of clerks, drivers, etc. The department is also intending to open a number of new facilities and wards in the 2014/15 financial year which also require additional personnel.

Table 3.25 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
	2010/11	2011/12	2012/13	2013/14			2014/15	2016/17
1. Administration								
Subsistence and travel								
Payments on tuition								
Other								
2. District Health Services								
Subsistence and travel								
Payments on tuition								
Other								
3. Emergency Medical Services								
Subsistence and travel								
Payments on tuition								
Other								
4. Provincial Hospital Services								
Subsistence and travel								
Payments on tuition								
Other								
5. Central Hospital Services								
Subsistence and travel								
Payments on tuition								
Other								
6. Health Science And Training	4 267	3 722	12 512	13 200	13 200	13 200	13 992	14 692
Subsistence and travel								
Payments on tuition	4 267	3 722	12 512	13 200	13 200	13 200	13 992	14 692
Other								15 427
7. Health Care Support Services								
Subsistence and travel								
Payments on tuition								
Other								
8. Health Facilities And Maintenance								
Subsistence and travel								
Payments on tuition								
Other								
Total payments on training	4 267	3 722	12 512	13 200	13 200	13 200	13 992	14 692

Table 3.26 : Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
	2010/11	2011/12	2012/13	2013/14			2014/15	2016/17
Number of staff	21 311	22 195	22 178	30 724	30 724	30 724	30 920	33 057
Number of personnel trained		293	4 473	4 473	4 473	7 000	7 000	8 000
of which								
Male		119	1 316	1 316	1 316	3 000	3 000	3 500
Female		174	3 157	3 157	3 157	4 000	4 000	4 500
Number of training opportunities	46	42	70	241	241	241	241	270
of which								
Tertiary			10	35	35	35	35	35
Workshops		8	55	181	181	181	181	181
Seminars	46	34	5	25	25	25	25	25
Other								
Number of bursaries offered			97	97	97	97	97	97
Number of interns appointed			393	393	393	393	400	400
Number of learnerships appointed	67	20	128	128	128	128	100	100
Number of days spent on training			-					

The department has over the past three years embarked on a training program in collaboration with PALAMA to capacitate managers at different levels of responsibility, to this end the following programmes were offered to staff viz. Emerging Management Development Program (EMDP), Advance Management Development Program (AMDP) and Executive Development Program (EDP). There has been tremendous progress in performance as a result of interventions made by the trainings offered and the department will continue in 2014/15 to address the backlog in training.

The department also offered training to operational staff to improve their skills and administrative functions were identified i.e. SCM/Finance. An improvement among the officers that have participated in the said training has been registered. There is efficiency in SCM Directorate as well as in the Financial Management and the department will continue in 2014/15 to address the backlog in training.

The following are other methods that the department will continue implementing as part of the drive to develop the work force.

- Workshops: They improve or upgrade employees knowledge and suggest new approaches to tackling day to day activities. They have a share in the success of the functioning of the department.
- Seminars: Help in the upgrading of knowledge of employees and enlightens the new employees on development and approaches in the various fields of their work.
- Learnerships: This program upgrades the skills of employees and brings about effectiveness and efficiency. Also contributes in reducing youth unemployment and capacitated them to enter the world of work.
- Internships: Also contributes to the rate of graduates who find themselves unemployed, by giving them the necessary experience which enables them to find employment. We have had a high success rate in terms of employing interns in the Department.

Bursaries: Offers an opportunity to curb the scarce skills in the department by either awarding serving employees to improve their skills or unemployed youth who undertake programs that satisfied the scarcity of requisite skills in the Department. We also have a success rate with bursary programs in the Department. The department also gives bursaries for medical student who are studying locally as well as in Cuba and in 2014/15 180 students will be enrolled in Cuban programme.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	44 610	43 748	56 729	58 000	58 000	58 000	65 578	68 857	72 300
Sale of goods and services produced by department (excluding capital assets)	44 610	43 748	56 729	58 000	58 000	58 000	65 578	68 857	72 300
Sales by market establishments									
Administrative fees							2 000	2 000	2 106
Other sales	44 610	43 748	56 729	58 000	58 000	58 000	63 578	66 857	70 194
Of which									
Health patient fees	44 610	29 104	46 279	43 000	43 000	43 000	56 878	60 157	38 202
Other (Specify)		2 906	1 045	3 000	3 000	3 000	500	500	3 686
Other (Specify)		4 400	3 920	9 000	9 000	9 000	4 200	4 200	10 004
Other (Specify)		7 338	5 485	3 000	3 000	3 000	2 000	2 000	4 212
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Interest									
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	10 750	12 160		4 455	4 455	4 455			
Total departmental receipts	55 360	55 908	56 729	62 455	62 455	62 455	65 578	68 857	72 300

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

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
Current payments	5 040 873	5 619 707	6 235 998	6 829 365	7 182 558	7 232 558	7 460 498	8 015 771	8 573 940
Compensation of employees	3 269 304	3 788 632	4 129 319	4 405 847	4 847 433	4 847 433	5 103 515	5 299 058	5 619 069
Salaries and wages	2 825 150	3 284 150	3 579 100	3 802 357	4 243 943	4 243 943	4 463 996	4 626 676	4 911 953
Social contributions	444 154	504 482	550 219	603 490	603 490	603 490	639 519	672 382	707 117
Goods and services	1 771 465	1 829 237	2 106 500	2 422 097	2 333 661	2 383 661	2 355 115	2 714 686	2 954 108
Administrative fees	3 690	5 824	4 270	7 044	7 044	7 044	6 832	7 203	7 276
Advertising	7 538	6 284	17 878	4 434	4 434	4 434	5 505	7 748	8 146
Assets less than the capitalisation threshold	31 839	14 098	17 975	29 924	38 334	38 334	31 141	34 866	33 122
Audit cost: External	13 808		22 231	14 029	14 029	14 029	17 665	22 024	23 191
Bursaries: Employees									
Catering: Departmental activities	7 401	8 319	14 519	9 101	9 101	9 101	10 662	10 818	11 029
Communication (G&S)	38 995	34 849	38 619	40 549	40 549	40 549	45 601	53 017	59 637
Computer services	17 183	35 472	21 746	16 909	26 051	26 051	35 369	55 783	58 795
Consultants and professional services: Business and advisory services	26 935	4 274	7 312	13 361	13 361	13 361	3 753	4 150	2 370
Consultants and professional services: Infrastructure and planning		21 259	103 920						
Consultants and professional services: Laboratory services	246 070	225 650	131 582	326 443	311 121	311 121	267 225	340 351	459 390
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	12 430	15 961	8 832	5 391	10 197	10 197	9 046	6 775	7 134
Contractors	94 907	116 688	46 683	109 494	112 720	165 963	91 230	89 964	91 270
Agency and support / outsourced services	154 256	134 319	136 490	191 271	191 237	191 237	188 517	216 992	220 893
Entertainment	132	12		182	182	182			
Fleet services (including government motor transport)	2 419	184	307	1 001	1 001	1 001	52 972	52 196	62 773
Housing									
Inventory: Clothing material and accessories					3 027	3 027	8 253	14 751	12 000
Inventory: Farming supplies							312	500	600
Inventory: Food and food supplies	20 898	22 099	17 837	23 235	23 235	23 235	17 101	26 821	28 230
Inventory: Fuel, oil and gas	12 584	12 846	12 743	14 564	14 564	14 564	15 822	18 707	19 698
Inventory: Learner and teacher support material	260	129	157	32	32	32			302
Inventory: Materials and supplies	15 813	14 725	13 280	17 465	17 465	17 465	17 942	32 125	33 762
Inventory: Medical supplies	136 926	195 454	221 364	325 359	305 646	305 646	270 722	277 114	291 185
Inventory: Medicine	487 501	410 124	535 591	548 924	540 057	590 057	550 607	640 613	723 107
Medias inventory interface									
Inventory: Other supplies							8 172	4 431	4 666
Consumable supplies	65 779	63 489	74 993	59 481	56 631	56 631	66 797	76 523	83 815
Consumable: Stationery, printing and office supplies	35 551	34 659	48 232	46 267	46 267	46 267	50 201	56 114	58 891
Operating leases	68 533	76 787	87 307	127 937	111 127	111 127	89 009	107 486	108 021
Property payments	129 323	180 157	286 544	258 294	237 794	184 551	314 681	336 851	320 678
Transport provided: Departmental activity	4 694	6 971	8 824	6 556	6 606	6 606	7 893	8 682	9 142
Travel and subsistence	109 093	140 266	161 910	147 790	140 742	140 742	117 145	147 238	149 533
Training and development	11 867	12 025	23 921	37 769	21 799	24 459	26 407	29 843	29 245
Operating payments	12 426	30 401	33 666	33 586	23 586	20 518	20 518	25 577	26 933
Venues and facilities	2 614	5 617	6 460	5 400	5 400	5 400	7 177	8 498	8 602
Rental and hiring		295	1 307	305	322	322	804	638	672
Interest and rent on land	104	1 838	179	1 421	1 464	1 464	1 868	2 027	762
Interest	104	1 838	179	1 421	1 464	1 464	1 868	2 027	762
Rent on land									
Transfers and subsidies	135 953	167 064	184 940	207 465	114 228	119 329	86 602	108 640	149 018
Provinces and municipalities									
Provinces					160	160			
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					160	160			
Municipalities									
Municipal agencies and funds					160	160			
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions		1 071							
Foreign governments and international organisations									
Public corporations and private enterprises	140	5 166							
Public corporations	140	5 166							
Subsidies on production									
Other transfers	140	5 166							
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	115 033	137 078	127 637	164 765	1 549	1 549		12 000	12 636
Households	20 780	23 749	57 303	42 700	112 519	117 620	86 602	96 640	136 382
Social benefits	12 638	14 945	34 665	10 734	84 668	84 668	15 543	15 189	15 994
Other transfers to households	8 142	8 804	22 638	31 966	27 851	32 952	71 059	81 451	120 388
Payments for capital assets	539 835	593 481	592 904	630 451	1 056 236	1 056 236	636 922	712 531	203 299
Buildings and other fixed structures	358 445	469 369	487 879	488 732	907 434	907 434	470 647	532 214	33 798
Buildings	358 445	469 124	487 879	488 732	907 434	907 434	470 647	532 214	33 798
Other fixed structures		245							
Machinery and equipment	161 390	124 112	105 025	141 719	148 802	148 802	166 275	180 317	169 501
Transport equipment	25 651	27 413	29 109	14 000	14 000	14 000	35 000	33 750	35 539
Other machinery and equipment	155 739	96 699	75 916	127 719	134 802	134 802	131 275	146 567	133 962
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	5 716 661	6 380 252	7 013 842	7 667 281	8 353 022	8 408 123	8 184 022	8 836 942	9 826 257

2014/15 Estimates of Provincial Revenue and Expenditure

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

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
Current payments	235 922	266 936	229 457	224 579	236 129	236 129	236 591	261 703	283 456
Compensation of employees	142 060	160 124	129 930	150 703	153 703	153 703	159 669	167 758	176 649
Salaries and wages	124 204	139 528	112 317	132 469	136 469	136 469	140 341	147 464	155 280
Social contributions	17 856	20 596	17 613	18 234	18 234	18 234	19 328	20 294	21 370
Goods and services	93 808	106 758	99 498	73 876	82 401	82 401	76 922	93 945	106 807
Administrative fees	1 061	1 806	1 675	1 629	1 629	1 629	1 727	1 813	1 909
Advertising	4 567	4 049	4 945	2 850	2 850	2 850	3 141	3 399	3 579
Assets less than the capitalisation threshold	1 452	249	1 044	1 153	9 653	9 653	1 162	1 220	1 285
Audit cost: External	10 369		15 957	5 365	5 365	5 365	10 987	11 536	12 147
Bursaries: Employees	11								
Catering: Departmental activities	2 085	2 653	2 546	2 441	2 441	2 441	2 987	2 709	2 925
Communication (G&S)	4 243	5 691	5 652	1 165	1 165	1 165	4 414	4 635	4 881
Computer services	185	190		239	239	239	254	266	280
Consultants and professional services: Business and advisory services	879	591	943	718	718	718	761	798	840
Consultants and professional services: Infrastructure and planning		3 093							
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	12 430	15 961	8 832	2 391	2 391	2 391	6 046	5 775	6 081
Contractors	1 245	1 105	802	790	790	790	7 837	4 880	5 139
Agency and support / outsourced services	2 864	182	315	601	601	601	1	1	1
Entertainment	81			2	2	2			
Fleet services (including government motor transport)	2	3	7				6 002	7 502	15 711
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	258	222	248	214	214	214	222	233	245
Inventory: Fuel, oil and gas				1	1	1	1	1	1
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	90	60	39	106	106	106	110	115	121
Inventory: Medical supplies	20	5		4	4	4	5	5	5
Inventory: Medicine	3 247		1						
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	227	500	309	369	344	344	356	376	396
Consumable: Stationery, printing and office supplies	4 899	4 071	5 228	2 853	2 853	2 853	5 083	5 336	5 619
Operating leases	17 677	26 677	25 160	20 944	20 944	20 944	7 518	10 807	11 380
Property payments	1 018	10 352	4 535	2 722	2 722	2 722	2 882	3 027	3 187
Transport provided: Departmental activity	6	34	120		50	50			
Travel and subsistence	23 153	23 398	17 058	24 259	24 259	24 259	12 134	26 107	27 491
Training and development	493	1 140	26	195	195	195	258	217	229
Operating payments	818	3 565	3 331	2 086	2 086	2 086	2 212	2 322	2 445
Venues and facilities	428	1 115	645	717	717	717	757	796	838
Rental and hiring		46	80	62	62	62	65	69	73
Interest and rent on land	54	54	29		25	25			
Interest	54	54	29		25	25			
Rent on land									
Transfers and subsidies	140	5 477	5 596	5 851	5 851	10 952	10 202	10 512	11 069
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	140	5 166							
Public corporations	140	5 166							
Subsidies on production									
Other transfers	140	5 166							
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households		311	5 596	5 851	5 851	10 952	10 202	10 512	11 069
Social benefits		311	5 596						
Other transfers to households				5 851	5 851	10 952	10 202	10 512	11 069
Payments for capital assets	2 557	2 684	2 356	21 300	12 750	12 750	18 576	15 041	15 838
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 557	2 684	2 356	21 300	12 750	12 750	18 576	15 041	15 838
Transport equipment		556	412						
Other machinery and equipment	2 557	2 128	1 944	21 300	12 750	12 750	18 576	15 041	15 838
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	238 619	275 097	237 409	251 730	254 730	259 831	265 369	287 256	310 364

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

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
Current payments	2 768 574	3 044 105	3 473 251	3 795 320	4 099 013	4 119 013	4 254 794	4 502 856	4 931 301
Compensation of employees	1 769 247	2 105 330	2 264 100	2 424 034	2 756 250	2 756 250	2 950 564	2 926 287	3 125 399
Salaries and wages	1 528 295	1 824 552	1 958 357	2 084 559	2 416 775	2 416 775	2 590 058	2 547 758	2 726 608
Social contributions	239 952	280 778	305 743	339 475	339 475	339 475	360 506	378 529	398 591
Goods and services	999 267	938 684	209 053	1 371 159	1 342 636	1 362 636	1 303 783	1 576 000	1 805 303
Administrative fees	1 654	832	1 817	1 439	1 439	1 439	1 354	1 452	1 529
Advertising	2 800	2 088	12 686	925	925	925	1 091	3 612	3 803
Assets less than the capitalisation threshold	10 429	4 910	8 484	9 700	9 700	9 700	13 931	14 529	15 299
Audit cost: External	3 439		6 274	6 664	6 664	6 664	6 433	6 731	7 088
Bursaries: Employees									
Catering: Departmental activities	3 843	3 681	8 958	4 150	4 150	4 150	4 404	4 672	4 920
Communication (G&S)	17 292	15 774	18 960	23 016	23 016	23 016	24 481	29 211	30 759
Computer services		59	72				6 342	12 598	13 266
Consultants and professional services: Business and advisory services	6 984	3 661	6 298	9 350	9 350	9 350	2 950	3 169	1 337
Consultants and professional services: Infrastructure and planning		15 149	103 920						
Consultants and professional services: Laboratory services	173 717	158 241	60 168	244 179	253 071	253 071	194 381	264 335	379 345
Consultants and professional services: Scientific and technological services				1 000	1 000	1 000	1 000	500	527
Consultants and professional services: Legal costs									
Contractors	25 311	25 124	19 200	33 878	33 878	33 878	44 064	42 314	44 557
Agency and support / outsourced services	61 054	41 400	38 425	74 707	73 473	73 473	68 687	106 291	111 324
Entertainment	51	12		180	180	180			
Fleet services (including government motor transport)	113	103	190	465	465	465	28 716	19 697	20 741
Housing									
Inventory: Clothing material and accessories					3 027	3 027	4 372	4 512	5 000
Inventory: Farming supplies							101	279	600
Inventory: Food and food supplies	19 268	20 200	14 800	20 998	20 998	20 998	13 835	24 350	25 641
Inventory: Fuel, oil and gas	8 386	8 947	8 388	9 343	9 343	9 343	8 542	9 277	9 769
Inventory: Learner and teacher support material								265	265
Inventory: Materials and supplies	6 510	4 345	5 253	6 692	6 692	6 692	7 521	19 698	20 742
Inventory: Medical supplies	26 051	58 286	78 933	158 229	138 516	138 516	108 076	124 273	130 859
Inventory: Medicine	430 668	323 529	467 581	464 923	456 056	476 056	464 572	515 011	584 976
Medas inventory interface									
Inventory: Other supplies									
Consumable supplies	25 925	26 214	33 567	23 587	23 587	23 587	32 996	36 833	42 936
Consumable: Stationery, printing and office supplies	18 326	16 519	26 454	25 005	25 005	25 005	23 373	27 901	29 380
Operating leases	21 826	19 430	25 668	54 798	48 038	48 038	39 004	48 414	50 980
Property payments	75 337	108 616	139 126	96 737	96 737	96 737	111 482	144 471	152 128
Transport provided: Departmental activity		889	1 694	1 859	1 859	1 859	2 421	2 985	3 143
Travel and subsistence	52 188	71 229	105 495	77 482	73 597	73 597	64 894	77 199	81 291
Training and development	3 108	2 617	8 207	12 157	12 157	12 157	13 082	15 443	16 261
Operating payments	3 199	3 644	3 304	6 550	6 550	6 550	7 073	11 488	12 097
Venues and facilities	1 071	2 936	3 912	2 903	2 903	2 903	3 977	4 050	4 265
Rental and hiring		249	1 219	243	260	260	628	453	477
Interest and rent on land	40	91	98	127	127	127	447	569	599
Interest	40	91	98	127	127	127	447	569	599
Rent on land									
Transfers and subsidies	124 538	146 027	142 633	167 465	9 503	9 503	4 545	16 993	17 894
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		1 071							
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	115 033	137 078	127 637	164 765	1 549	1 549		12 000	12 636
Households	9 505	7 878	14 996	2 700	7 954	7 954	4 545	4 993	5 258
Social benefits	10 203	7 878	11 972	2 700	7 954	7 954	4 545	4 993	5 258
Other transfers to households	- 698		3 024						
Payments for capital assets	47 404	41 811	32 447	28 510	32 840	32 840	36 265	45 988	49 006
Buildings and other fixed structures	24 281	931							
Buildings	24 281	686							
Other fixed structures		245							
Machinery and equipment	23 123	40 880	32 447	28 510	32 840	32 840	36 265	45 988	49 006
Transport equipment	12	534	831						
Other machinery and equipment	23 111	40 346	31 616	28 510	32 840	32 840	36 265	45 988	49 006
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 940 516	3 231 943	3 648 331	3 991 295	4 141 356	4 161 356	4 295 604	4 565 837	4 998 201

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Table B.2: Payments and estimates by economic classification: Emergency Medical Services

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
Current payments	167 239	189 090	205 390	232 723	247 723	247 723	258 469	272 936	287 402
Compensation of employees	126 437	144 490	160 158	165 786	180 786	180 786	192 738	197 520	207 989
Salaries and wages	107 365	120 206	133 990	136 406	153 406	153 406	163 715	167 047	175 900
Social contributions	21 072	24 284	26 168	27 380	27 380	27 380	29 023	30 473	32 088
Goods and services	38 793	44 592	45 219	66 914	66 914	66 914	65 667	75 374	79 369
Administrative fees	75	201	214	608	608	608	184	193	203
Advertising		96	81	64	64	64	594	72	76
Assets less than the capitalisation threshold	3 328	2 970	2 121	6 410	6 410	6 410	1 321	1 717	1 808
Audit cost: External				1 000	1 000	1 000	245	257	271
Bursaries: Employees									
Catering: Departmental activities	158	331	392	504	504	504	640	673	709
Communication (G&S)	4 660	5 258	4 664	6 881	6 881	6 881	5 424	5 699	10 023
Computer services	1 076	184		532	532	532	999	1 978	2 138
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services	42		748						
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs				1 000	1 000	1 000			
Contractors	644	2 383	2 899	4 537	4 537	4 537	2 346	2 468	2 599
Agency and support / outsourced services	2 469	1 170	1 005	12 746	12 746	12 746	10 957	1 197	1 260
Entertainment									
Fleet services (including government motor transport)	2 228	71	9	536	536	536	10 568	17 275	18 191
Housing									
Inventory: Clothing material and accessories							3 667	3 870	
Inventory: Farming supplies							2	2	
Inventory: Food and food supplies	20	27		116	116	116	29	115	121
Inventory: Fuel, oil and gas	942	705	539	959	959	959	871	4 871	5 129
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	392	435	416	528	528	528	459	482	508
Inventory: Medical supplies	760	1 920	1 797	1 094	1 094	1 094	1 554	1 592	1 676
Inventory: Medicine	254	729	413	693	693	693	808	779	820
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	3 438	2 853	3 478	2 828	2 828	2 828	- 849	3 736	3 934
Consumable: Stationery, printing and office supplies	1 233	1 977	2 561	3 172	3 172	3 172	4 033	4 241	4 466
Operating leases	1 502	2 952	2 982	3 221	3 221	3 221	4 908	5 184	5 459
Property payments	3 012	3 240	8 613	4 330	4 330	4 330	4 570	3 880	4 086
Transport provided: Departmental activity	270	199		1 071	1 071	1 071	2 038	1 765	1 859
Travel and subsistence	11 618	16 178	10 274	11 605	11 605	11 605	7 929	10 840	11 415
Training and development	423	504	1 404	1 472	1 472	1 472	1 561	1 639	1 726
Operating payments	249	209	600	1 007	1 007	1 007	309	324	341
Venues and facilities			9				500	525	553
Rental and hiring									
Interest and rent on land	9	8	13	23	23	23	64	42	44
Interest	9	8	13	23	23	23	64	42	44
Rent on land									
Transfers and subsidies	374	323	141	542	542	542	790	1 829	1 926
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	374	323	141	542	542	542	790	1 829	1 926
Social benefits	374	323	141	542	542	542	790	1 829	1 926
Other transfers to households									
Payments for capital assets	30 351	18 462	24 175	22 584	18 584	18 584	24 682	23 918	25 186
Buildings and other fixed structures	910								
Buildings	910								
Other fixed structures									
Machinery and equipment	29 441	18 462	24 175	22 584	18 584	18 584	24 682	23 918	25 186
Transport equipment	22 564	11 914	14 895	14 000	14 000	14 000	20 000	17 750	18 691
Other machinery and equipment	6 477	6 548	9 280	8 584	4 584	4 584	4 682	6 168	6 495
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	197 964	207 875	229 706	255 849	266 849	266 849	283 941	298 683	314 513

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

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
Current payments	1 341 302	1 551 838	1 761 985	1 874 661	1 973 128	2 003 128	1 977 874	2 213 767	2 353 407
Compensation of employees	959 316	1 097 881	1 291 652	1 317 211	1 438 211	1 438 211	1 434 674	1 626 459	1 735 054
Salaries and wages	834 245	957 878	1 128 999	1 144 896	1 265 896	1 265 896	1 252 020	1 434 667	1 533 097
Social contributions	125 071	140 003	162 653	172 315	172 315	172 315	182 654	191 792	201 957
Goods and services	381 986	453 914	470 306	557 363	534 830	564 830	543 099	587 211	618 251
Administrative fees	14	34	57	130	130	130	135	142	150
Advertising	146	47	154	568	568	568	652	635	669
Assets less than the capitalisation threshold	3 248	2 789	4 074	4 329	4 329	4 329	4 893	8 128	8 559
Audit cost: External				1 000	1 000	1 000		3 500	3 686
Bursaries: Employees	- 11								
Catering: Departmental activities	174	281	513	303	303	303	826	868	912
Communication (G&S)	5 738	6 395	8 090	7 139	7 139	7 139	8 799	10 858	11 433
Computer services	100	86	84	158	158	158	105	110	116
Consultants and professional services: Business and advisory services		3	34	17	17	17	18	163	193
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services	67 122	63 451	66 349	78 041	53 827	53 827	66 422	71 316	75 096
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs				1 000	806	806	2 000	500	527
Contractors	14 314	28 254	9 443	41 622	41 622	41 622	14 140	14 517	15 286
Agency and support / outsourced services	61 963	67 995	68 092	86 947	88 147	88 147	84 934	87 688	85 335
Entertainment									
Fleet services (including government motor transport)	76	5	99				6 516	6 762	7 120
Housing									
Inventory: Clothing material and accessories							214	6 369	7 000
Inventory: Farming supplies							209	219	
Inventory: Food and food supplies	1 606	1 506	2 681	1 788	1 788	1 788	2 888	1 990	2 095
Inventory: Fuel, oil and gas	3 100	3 100	3 710	4 101	4 101	4 101	6 238	4 380	4 612
Inventory: Learner and teacher support material	28	43	23	32	32	32	34	35	37
Inventory: Materials and supplies	5 661	6 588	4 635	6 617	6 617	6 617	5 350	7 910	8 329
Inventory: Medical supplies	73 651	99 570	98 173	108 047	108 047	108 047	115 095	93 253	98 195
Inventory: Medicine	40 796	58 026	58 584	66 274	66 274	96 274	67 987	105 864	117 348
Medias inventory interface									
Inventory: Other supplies							8 172	4 431	4 666
Consumable supplies	29 005	27 927	31 021	25 945	23 120	23 120	27 260	28 394	29 899
Consumable: Stationery, printing and office supplies	7 631	7 356	7 704	10 370	10 370	10 370	12 538	13 224	13 925
Operating leases	16 657	17 608	22 978	28 354	28 354	28 354	24 758	24 892	26 211
Property payments	36 091	41 930	67 431	61 520	65 020	65 020	69 044	73 864	78 762
Transport provided: Departmental activity	336	2 631	3 757	39	39	39	263	415	437
Travel and subsistence	8 729	11 343	8 048	13 063	13 063	13 063	6 308	9 126	9 610
Training and development	2 107	1 396	1 908	5 764	5 764	5 764	3 723	3 910	4 117
Operating payments	3 704	5 550	2 659	4 195	4 195	4 195	3 411	3 553	3 741
Venues and facilities							56	59	62
Rental and hiring			5				111	116	122
Interest and rent on land		43	27	87	87	87	101	97	102
Interest		43	27	87	87	87	101	97	102
Rent on land									
Transfers and subsidies	1 940	3 913	8 782	2 852	7 720	7 720	6 004	4 203	4 426
Provinces and municipalities					160	160			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities					160	160			
Municipalities									
Municipal agencies and funds					160	160			
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	1 940	3 913	8 782	2 852	7 560	7 560	6 004	4 203	4 426
Social benefits	1 940	3 913	8 782	2 852	7 560	7 560	6 004	4 203	4 426
Other transfers to households									
Payments for capital assets	21 654	22 175	17 961	24 019	16 544	16 544	19 909	23 442	23 929
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	21 654	22 175	17 961	24 019	16 544	16 544	19 909	23 442	23 929
Transport equipment									
Other machinery and equipment	21 654	22 175	17 961	24 019	16 544	16 544	19 909	23 442	23 929
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 364 896	1 577 926	1 788 728	1 901 532	1 997 392	2 027 392	2 003 787	2 241 412	2 381 762

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Table B.2: Payments and estimates by economic classification: Central Hospital 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
Current payments	159 278	181 025	180 564	206 199	209 425	209 425	218 662	216 656	228 139
Compensation of employees	81 174	95 597	99 548	110 767	110 767	110 767	117 380	118 409	124 685
Salaries and wages	70 022	84 052	87 591	97 771	97 771	97 771	104 447	103 944	109 453
Social contributions	11 152	11 545	11 957	12 996	12 996	12 996	12 933	14 465	15 232
Goods and services	78 104	85 428	81 016	95 432	98 658	98 658	101 282	98 247	103 454
Administrative fees									
Advertising			8						
Assets less than the capitalisation threshold	350	154	209	448	448	448	1 477	499	525
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)	162	85	77	90	90	90	90	100	105
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services	5 189	3 958	4 317	4 223	4 223	4 223	6 422	4 700	4 949
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors	8 907	9 985	9 376	11 019	14 245	14 245	12 309	11 315	11 915
Agency and support / outsourced services	22 067	18 871	21 332	11 141	11 141	11 141	14 971	12 400	13 057
Entertainment									
Fleet services (including government motor transport)							5		
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	- 359	90	50	53	53	53	58	59	62
Inventory: Fuel, oil and gas	11	8	10	10	10	10	11	11	12
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	42	11	49	6	6	6	776	6	6
Inventory: Medical supplies	22 176	27 095	28 174	48 808	48 808	48 808	36 266	47 779	50 311
Inventory: Medicine	12 414	17 569	8 990	13 842	13 842	13 842	13 855	15 406	16 223
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies	2 655	2 536	1 540	1 675	1 675	1 675	1 968	1 864	1 963
Consumable: Stationery,printing and office supplies	225	265	139	137	137	137	161	153	161
Operating leases	5	1 191	8	16	16	16	769	18	19
Property payments	683	98	3 321	264	264	264	8 117	294	310
Transport provided: Departmental activity	3 345	3 218	3 253	3 587	3 587	3 587	3 171	3 517	3 703
Travel and subsistence	154	214	163	113	113	113	734	126	133
Training and development							122		
Operating payments	78	80							
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	12	253	134	1 111			464	235	247
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	12	253	134	1 111			464	235	247
Social benefits	12	253	134	1 111			464	235	247
Other transfers to households									
Payments for capital assets	19 989	13 002	12 114	17 160	33 960	33 960	18 138	31 287	31 207
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	19 989	13 002	12 114	17 160	33 960	33 960	18 138	31 287	31 207
Transport equipment									
Other machinery and equipment	19 989	13 002	12 114	17 160	33 960	33 960	18 138	31 287	31 207
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	179 279	194 280	192 612	224 470	243 385	243 385	237 264	248 178	259 593

Table B.2: Payments and estimates by economic classification: Health Science And Training

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
Current payments	202 783	213 324	213 434	270 349	214 136	214 136	253 660	271 305	285 684
Compensation of employees	146 356	138 414	121 944	162 186	143 556	143 556	175 029	185 194	195 009
Salaries and wages	123 892	116 934	102 572	135 382	116 752	116 752	146 617	155 361	163 595
Social contributions	22 464	21 480	19 372	26 804	26 804	26 804	28 412	29 833	31 414
Goods and services	56 427	74 375	91 479	108 151	70 568	70 568	78 617	86 096	90 659
Administrative fees	884	2 923	359	2 949	2 949	2 949	3 125	3 282	3 456
Advertising	25	4	4	5	5	5	5	6	6
Assets less than the capitalisation threshold	2 454	2 025	701	2 348	2 348	2 348	2 489	2 613	2 751
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	783	779	1 309	998	998	998	1 058	1 111	1 170
Communication (G&S)	636	1 374	952	1 812	1 812	1 812	1 920	2 017	2 124
Computer services	50	21						25	26
Consultants and professional services: Business and advisory services	26	19	37	23	23	23	24		
Consultants and professional services: Infrastructure and planning		3 017							
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors	3 556	2 780	770	6 795	6 795	6 795	3 953	7 562	7 963
Agency and support / outsourced services	3 596	3 657	4 768	4 663	4 663	4 663	4 943	5 190	5 465
Entertainment									
Fleet services (including government motor transport)		2	2				850	630	663
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	94	39	40	51	51	51	54	57	60
Inventory: Fuel, oil and gas	125	86	96	124	124	124	131	138	145
Inventory: Learner and teacher support material	232	86	134						
Inventory: Materials and supplies	459	625	307	516	516	516	547	575	605
Inventory: Medical supplies	256	406	819	346	346	346	366	385	405
Inventory: Medicine	59	35	22	27	27	27	29	30	32
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	2 248	2 265	2 524	2 820	2 820	2 820	2 989	3 139	3 305
Consumable: Stationery, printing and office supplies	2 942	3 603	5 292	3 877	3 877	3 877	4 109	4 311	4 539
Operating leases	10 752	8 776	10 401	20 279	10 229	10 229	11 707	13 194	13 893
Property payments	7 385	7 456	11 164	9 179	9 179	9 179	7 729	9 128	9 612
Transport provided: Departmental activity									
Travel and subsistence	10 667	13 147	16 920	16 832	13 669	13 669	19 444	17 403	18 325
Training and development	4 267	3 722	10 456	14 910	540	3 200	5 792	6 492	6 836
Operating payments	3 821	16 184	23 340	18 134	8 134	5 474	5 802	6 093	6 416
Venues and facilities	1 110	1 344	1 062	1 463	1 463	1 463	1 551	2 715	2 859
Rental and hiring									
Interest and rent on land		535	11	12	12	12	14	15	16
Interest		535	11	12	12	12	14	15	16
Rent on land									
Transfers and subsidies	8 935	11 042	27 502	29 524	90 492	90 492	64 471	74 734	113 315
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	8 935	11 042	27 502	29 524	90 492	90 492	64 471	74 734	113 315
Social benefits	95	2 238	7 888	3 409	68 492	68 492	3 614	3 795	3 996
Other transfers to households	8 840	8 804	19 614	26 115	22 000	22 000	60 857	70 939	109 319
Payments for capital assets	2 738	2 186	1 174	3 441	1 621	1 621	3 647	3 830	4 033
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 738	2 186	1 174	3 441	1 621	1 621	3 647	3 830	4 033
Transport equipment	104	535							
Other machinery and equipment	2 634	1 651	1 174	3 441	1 621	1 621	3 647	3 830	4 033
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	214 456	226 552	242 110	363 314	306 249	306 249	321 778	349 869	403 032

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Table B.2: Payments and estimates by economic classification: Health Care 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
Current payments	77 353	110 695	91 514	107 327	109 397	109 397	113 384	131 103	138 051
Compensation of employees	28 449	41 165	40 532	51 909	44 909	44 909	48 815	51 552	54 284
Salaries and wages	23 480	35 967	34 498	46 392	39 392	39 392	42 967	45 412	47 819
Social contributions	4 969	5 198	6 034	5 517	5 517	5 517	5 848	6 140	6 465
Goods and services	48 904	69 528	50 981	55 417	64 469	64 469	64 568	79 550	83 766
Administrative fees		19	9	25	25	25	27	28	29
Advertising				11	11	11	11	12	13
Assets less than the capitalisation threshold	2 026	937	85	2 471	2 381	2 381	2 619	2 749	2 895
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	218	273	268	336	336	336	356	374	394
Communication (G&S)	158	273	223	266	266	266	282	296	312
Computer services	15 772	34 932	20 042	15 980	25 122	25 122	27 669	40 806	42 969
Consultants and professional services: Business and advisory services	19 046			3 253	3 253	3 253			
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	654	4 401	1 654	7 900	7 900	7 900	3 448	3 620	3 812
Agency and support / outsourced services	156	1 044	2 553	466	466	466	4 024	4 225	4 449
Entertainment									
Fleet services (including government motor transport)							315	330	347
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	4	8	6	4	4	4	4	5	5
Inventory: Fuel, oil and gas	8			26	26	26	28	29	31
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	2 659	2 639	2 526	2 944	2 944	2 944	3 120	3 277	3 451
Inventory: Medical supplies	5 206	6 435	13 125	8 303	8 303	8 303	8 801	9 242	9 732
Inventory: Medicine	63	10 703		3 165	3 165	3 165	3 356	3 523	3 710
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	778	869	2 282	1 476	1 476	1 476	1 249	1 312	1 382
Consumable: Stationery, printing and office supplies	181	790	806	684	684	684	725	760	800
Operating leases	51	44	60	67	67	67	71	75	79
Property payments	453	3 675	5 669	5 256	5 256	5 256	5 512	5 788	6 095
Transport provided: Departmental activity									
Travel and subsistence	873	1 207	1 242	1 084	1 084	1 084	1 149	1 206	1 270
Training and development	51	94	12	64	64	64	68	72	76
Operating payments	547	1 169	408	1 614	1 614	1 614	1 711	1 797	1 892
Venues and facilities		16	8	22	22	22	23	24	25
Rental and hiring			3						
Interest and rent on land		2	1	1	19	19	1	1	1
Interest		2	1	1	19	19	1	1	1
Rent on land									
Transfers and subsidies	14	29	152	120	120	120	126	134	141
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	14	29	152	120	120	120	126	134	141
Social benefits	14	29	152	120	120	120	126	134	141
Other transfers to households									
Payments for capital assets	3 519	16 443	14 798	21 422	18 620	18 620	28 361	19 279	20 301
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 519	16 443	14 798	21 422	18 620	18 620	28 361	19 279	20 301
Transport equipment	2 571	13 874	12 971				15 000	16 000	16 848
Other machinery and equipment	948	2 569	1 827	21 422	18 620	18 620	13 361	3 279	3 453
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	80 886	127 167	106 464	128 869	128 137	128 137	141 871	150 516	158 493

Table B.2: Payments and estimates by economic classification: Health Facilities And Maintenance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	88 422	62 694	80 403	118 207	93 607	93 607	147 064	145 445	66 499
Compensation of employees	14 265	5 631	21 455	23 251	19 251	19 251	24 646	25 879	
Salaries and wages	12 647	5 033	20 776	22 482	18 482	18 482	23 831	25 023	
Social contributions	1 618	598	679	769	769	769	815	856	
Goods and services	74 156	55 958	58 946	93 785	73 185	73 185	121 177	118 263	66 499
Administrative fees	2	9	139	264	264	264	280	293	
Advertising				11	11	11	11	12	
Assets less than the capitalisation threshold	8 552	64	1 257	3 065	3 065	3 065	3 249	3 411	
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	140	321	533	369	369	369	391	411	
Communication (G&S)	6 106	- 1	1	180	180	180	191	201	
Computer services			1 548						
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					5 000	5 000			
Contractors	40 276	42 656	2 539	2 953	2 953	56 196	3 133	3 288	
Agency and support / outsourced services	87								
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	7	7	12	11	11	11	11	12	
Inventory: Fuel, oil and gas	12								
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		22	55	56	56	56	59	62	
Inventory: Medical supplies	8 806	1 737	343	528	528	528	559	585	
Inventory: Medicine		- 467							
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	1 503	325	272	781	781	781	828	869	
Consumable: Stationery, printing and office supplies	114	78	48	169	169	169	179	188	
Operating leases	63	109	50	258	258	258	274	4 902	
Property payments	5 344	4 790	46 685	78 286	54 286	1 043	105 345	96 399	66 499
Transport provided: Departmental activity									
Travel and subsistence	1 711	3 550	2 710	3 352	3 352	3 352	4 553	5 231	
Training and development	1 418	2 552	1 908	3 207	1 607	1 607	1 801	2 070	
Operating payments	10		24						
Venues and facilities	5	206	824	295	295	295	313	329	
Rental and hiring									
Interest and rent on land	1	1 105		1 171	1 171	1 171	1 241	1 303	
Interest	1	1 105		1 171	1 171	1 171	1 241	1 303	
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	411 623	476 718	487 879	492 015	921 317	921 317	487 344	549 746	33 799
Buildings and other fixed structures	333 254	468 438	487 879	488 732	907 434	907 434	470 647	532 214	33 798
Buildings	333 254	468 438	487 879	488 732	907 434	907 434	470 647	532 214	33 798
Other fixed structures									
Machinery and equipment	78 369	8 280		3 283	13 883	13 883	16 697	17 532	1
Transport equipment									
Other machinery and equipment	78 369	8 280		3 283	13 883	13 883	16 697	17 532	1
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	500 045	539 412	568 282	610 222	1 014 924	1 014 924	634 408	695 191	100 298

Estimates of Provincial Revenue and Expenditure

Table B.5: Details on infrastructure

The following information for infrastructure must be presented

Table B.5(a): Department of Health - Payments of infrastructure by category

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
1. New and replacement assets														
Brits Hospital Staff Accomodation	Brits Hospital staff Accomodation	Bojanala	Staff Accomodation	1	01 Jul 2014	31 Oct 2016	HFRG	Not part of a programme	2,349	203,840	34,640	23,490	64,644	0
Brits Hospital	Brits Hospital New	Bojanala	Hospital	120	08 Feb 2007	31 Aug 2014	HFRG	Hospital Revitalisation	0	530,000	479,805	403	0	0
Brits Hospital (Revite Programmes)	Brits Hospital Revite Programme	Bojanala	Revite payments of HT, OD and QA programmes	N/A	01 Apr 2012	31 Mar 2015	HFRG	Hospital Revitalisation	0	47,000	19,910	26,200	0	0
Mathibestadt CHC	Mathibestadt CHC	Bojanala	Community Health Centre	1	01 Oct 2012	30 Jun 2014	HFRG	Not part of a programme	2,652	97,482	70,950	26,524	0	0
Mathibistadt CHC	Mathibestadt CHC Revite Programme	Bojanala	Community Health Centre	N/A	01 Apr 2014	31 Mar 2015	HFRG	Not part of a programme	0	5,000	0	5,000	0	0
Klipgat CHC	Klipgat CHC	Bojanala	Community Health Centre	1	01 Mar 2016	28 Feb 2018	ES	Not part of a programme	0	75,000	0	0	0	11,799
Mmakaunyane	New Clinic	Bojanala	Clinic	1	1 Jul 2014	31 Aug 2015	ES	Not part of a programme	332	15,600	0	3,320	7,500	10,000
Madikwe Clinic	New Clinic	Bojanala	Clinic	1	1 Jul 2014	31 Aug 2015	ES	Not part of a programme	400	19,000	0	4,000	12,000	8,000
Welverdiend Clinic	New Clinic	Bojanala	Clinic	1	1 Aug 2013	30 Jun 2014	ES	Not part of a programme	400	18,000	0	4,000	10,619	4,000
Tlhabane CHC	New CHC	Bojanala	CHC	1	1 Dec 2013	30 June 2014	HFRG	Not part of a programme	550	16,000	3,601	5,500	0	0
Moshana Clinic	Moshana Clinic	Ngaka Modiri Molema	Clinic	1	01 April 2014	30 Jun 2015	ES	Not part of a programme	1,600	28,000	1,048	16,000	10,952	0
Lekgopung Clinic	Lekgopung Clinic	Ngaka Modiri Molema	Clinic	1	01 May 2013	30 Jun 2014	ES	Not part of a programme	0	8,000	7,300	597	0	0
Bophelong Psychiatric Hospital	Bophelong Psychiatric Hospital Phase II	Ngaka Modiri Molema	Psychiatric Hospital	648	01 Oct 2012	30 Sep 2014	HFRG	Hospital Revitalisation	21,073	574,000	352,041	210,732	0	0
Lichtenburg (Gen Delarey Hospital)	Lichtenburg (Gen Delarey Hospital)	Ngaka Modiri Molema	Hospital	150	01 Nov 2015	30 Nov 2017	HFRG	Hospital Revitalisation	0	520,000	33,859	9,000	48,000	0
Bophelong Psychiatric Hospital	Bophelong Psychiatric Hospital Revite Programme	Ngaka Modiri Molema	Hospital	N/A	01 Apr 2014	31 Mar 2015	HFRG	Not part of a programme	0	4,280	0	4,280	0	0
Madiba Ma Kgabane	Madiba Ma Kgabane Clinic	Ngaka Modiri Molema	Clinic	1	01 May 2013	30 Jun 2014	ES	Not part of a programme	0	8,400	7,800	770	0	0
Bophelong Psychiatric Hospital	Bophelong Psychiatric Hospital Phase III	Ngaka Modiri Molema	Psychiatric Hospital	648	01 Jan 2015	31 Mar 2017	HFRG	Not part of a programme	0	166,000	0	0	60,000	0
Mosweu Clinic	Mosweu Clinic	Ngaka Modiri Molema	Clinic	1	01 May 2013	30 Jun 2014	ES	Not part of a programme	0	8,000	6,700	738	0	0
Maquassi Hills CHC	Maquassi Hills CHC	Dr Kenneth Kaunda	CHC	1	01 Apr 2015	28 Feb 2017	HFRG	Not part of a programme	0	90,000	2,556	0	41,000	0
Jouberton Extension 21	Construction new CHC	Dr Kenneth Kaunda	CHC	1	01 Apr 2015	30 Apr 2017	HFRG	Not part of a programme	0	99,556	0	0	40,000	0
Sekhing CHC	Sekhing CHC	Dr Ruth Segomotsi Mompati	CHC	1	01 Sep 2012	28 Feb 2015	HFRG	Not part of a programme	4,062	100,027	56,004	40,619	0	0
Sekhing CHC	Sekhing CHC Revite Programme	Dr Ruth Segomotsi Mompati	CHC	N/A	01 Apr 2014	31 Mar 2015	HFRG	Not part of a programme	0	3,000	0	3,000	0	0
Buxton Clinic	Buxton Clinic	Dr Ruth Segomotsi Mompati	Construction of The New Clinic With Normal Clinic Package	1	01 Sep 2012	30 Apr 2014	ES	Not part of a programme	0	16,127	14,475	1,680	0	0
Tweelingspan Clinic	Tweelingspan Clinic	Dr Ruth Segomotsi Mompati	Construction of The New Clinic With Normal Clinic Package	1	01 Sep 2012	30 Apr 2014	ES	Not part of a programme	0	18,700	14,465	692	0	0
Total New and replacement assets									33,418	2,671,012	1,105,154	386,545	294,715	33,799

2. Upgrades and additions														
JST Hospital	JST Hospital Upgrade	Bojanala	Additions and Upgrade of JST Hospital	1	01 Sep 2012	31 Mar 2015	HFRG	Not part of a programme	5,651	206,333	149,820	56,506	0	0
JST Hospital	JST Hospital Revite Programme	Bojanala	Hospital	N/A	01 Apr 2014	31 Mar 2015	HFRG	Not part of a programme	0	10,000	0	10,000	0	0
JST Hospital	New MOU	Bojanala	Hospital	1	01 Jun 2015	31 July 2016	HFRG	Not part of a programme	0	162,000	0	0	55,000	0
Boitekong CHC	CHC	Bojanala	Upgrade CHC	1	01 Apr 2014	31 Mar 2016	HFRG	Not part of a programme	1,500	97,658	0	15,000	24,601	0
Boitekong CHC	CHC	Bojanala	Upgrade CHC	1	01 Apr 2014	31 Mar 2016	CHC Buildings	Not part of a programme	1,650	23,490	7,000	16,490	0	0
Gelukspan Hospital	Upgrading of Hospital	Ngaka Modiri Molema	Hospital	1	01 Sep 2016	31 Mar 2017	HFRG	Not part of a programme	0	78,380	0	0	5,000	0
Mmabatho Nursing College (Mmacon)	Mmacon Phase 1	Ngaka Modiri Molema	Nursing College	1	01 Oct 2015	31 May 2017	HFRG	Hospital Revitalisation	0	235,000	20,895	0	44,000	-
Witrand Hospital	Renovation and Upgrade of Witrand Hospital	Dr Kenneth Kaunda	Renovation and Upgrade of Witrand Hospital	1	01 Oct 2012	31 Oct 2014	HFRG	Not part of a programme	2,587	139,432	87,385	25,867	0	0
Witrand Hospital	Witrand Hospital Revite Programme	Dr Kenneth Kaunda	Hospital	N/A	01 Apr 2014	31 Mar 2015	HFRG	Not part of a programme	0	4,000	0	4,000	0	0
Delareyville Bulk Pharmacy	Upgrading of Pharmacy	Dr Kenneth Kaunda	Pharmacy	1	01 Apr 2015	31 Dec 2016	HFRG	Not part of a programme	0	50,535	0	0	19,000	0
Ventersdorp Bulk Pharmacy	Upgrading of Pharmacy	Dr Kenneth Kaunda	Pharmacy	1	01 Apr 2015	31 Dec 2016	HFRG	Not part of a programme	0	50,000	0	0	19,000	0
Excelsius Nursing College	Excelsius Nursing College Phase 1	Dr Kenneth Kaunda	College	1	01 Apr 2014	31 Mar 2016	HFRG	Hospital Revitalisation	0	238,386	32,652	0	104,946	0
Total Upgrades and additions									11,388	1,295,214	297,752	127,863	271,547	0

Estimates of Provincial Revenue and Expenditure

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			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
4. Maintenance and repairs														
Koster/Swartruggens hospital Complex	Statutory Maintenance at Koster/Swartruggens Hospitals	Bojanala	Hospital		01 April 2014	31 March 2017	ES	Not Part of a programme	0	4,033	0	1,219	1,340	1,474
Brits Hospital	Statutory Maintenance at Brits Hospital	Bojanala	Hospital		01 April 2014	31 March 2017	ES	Not Part of a programme	0	3,930	0	1,263	1,310	1,357
Job Shimankana Tabane Hospital	Statutory Maintenance at Job Shimankane Tabane Hospital	Bojanala	Hospital		01 April 2014	31 March 2017	ES	Not Part of a programme	0	5,879	0	1,888	1,960	2,031
Moses Kotane Hospital	Statutory Maintenance at Moses Kotane Hospital	Bojanala	Hospital		01 April 2014	31 March 2017	ES	Not Part of a programme	0	5,230	0	1,540	1,740	1,950
Kgetleng Sub-District	Statutory Maintenance at Kgetleng Sub-District	Bojanala	Sub-District		01 April 2014	31 March 2017	ES	Not Part of a programme	0	564	0	151	188	225
Moretele Sub-District	Statutory Maintenance at Moretele Sub-District	Bojanala	Sub-District		01 April 2014	31 March 2017	ES	Not Part of a programme	0	1,168	0	353	392	423
Koster Hospital	Upgrading of kitchen	Bojanala	Hospital		01 April 2014	31 March 2015	ES	Not Part of a programme	0	300	0	300	0	0
Koster Hospital	Replacement existing wire fence with palisade security fence around the hospital	Bojanala	Hospital		01 April 2015	31 March 2016	ES	Not Part of a programme	0	2,200	0	0	2,200	0
Koster Hospital	Addition of waiting area at X-ray unit and dental area	Bojanala	Hospital		01 April 2014	31 March 2015	ES	Not Part of a programme	0	450	0	450	0	0
Koster Hospital	Creation of Obstrectic and general theater	Bojanala	Hospital		01 April 2016	31 March 2017	ES	Not Part of a programme	0	2,500	0	0	0	2,500
Koster Hospital	Extension of mortuary	Bojanala	Hospital		01 April 2016	31 March 2017	ES	Not Part of a programme	0	700	0	0	0	700
Koster Hospital	Erection of car ports X10	Bojanala	Hospital		01 April 2016	31 March 2017	ES	Not Part of a programme	0	260	0	0	0	260
Koster Hospital	Alteration and addition of pharmacy bulk store.	Bojanala	Hospital		01 April 2014	31 March 2015	ES	Not Part of a programme	0	200	0	200	0	0
Koster Hospital	Roof painting and Repainting of the walls	Bojanala	Hospital		01 April 2014	31 March 2015	ES	Not Part of a programme	0	200	0	200	0	0
Koster Hospital	Replacement and refurbishment of ceiling	Bojanala	Hospital		01 April 2014	31 March 2015	ES	Not Part of a programme	0	250	0	250	0	0
Swartruggens Hospital	Repainting of walls Hospital and Doctors Residents	Bojanala	Hospital		01 April 2014	31 March 2015	ES	Not Part of a programme	0	240	0	240	0	0
JST Hospital	Refurbishment of roof	Bojanala	Hospital		01 April 2015	31 March 2016	ES	Not Part of a programme	0	1,000	0	0	1000	0
JST Hospital	2nd phase of fencing	Bojanala	Hospital		01 April 2014	31 March 2016	ES	Not Part of a programme	0	1,000	0	500	500	0
JST Hospital	2nd phase A & E Unit	Bojanala	Hospital		01 April 2014	31 March 2015	ES	Not Part of a programme	0	450	0	450	0	0
Letlhabile	Renovation works at the facility	Bojanala	CHC		01 April 2014	31 March 2015	ES	Not Part of a programme	0	500	0	500	0	0
Mogwase	Renovation works at the facility	Bojanala	CHC		01 April 2014	31 March 2016	ES	Not Part of a programme	0	450	0	300	0	150
Reagile	Renovation works at the facility	Bojanala	Clinics		01 April 2015	31 March 2016	ES	Not Part of a programme	0	2,000	0	0	2000	0
Derby Health Post	Renovation works at the facility	Bojanala	Clinics		01 April 2014	31 March 2015	ES	Not Part of a programme	0	530	0	530		0
Uitkyk Clinic	Renovation works at the facility	Bojanala	Clinics		01 April 2015	31 March 2016	ES	Not Part of a programme	0	350	0	0	350	0

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4. Maintenance and repairs														
Vrade Clinic	Renovation works at the facility	Bojanala	Clinics		01 April 2014	31 March 2015	ES	Not Part of a programme	0	350	0	350	0	0
Witransjes Clinic	Renovation works at the facility	Bojanala	Clinics		01 April 2014	31 March 2015	ES	Not Part of a programme	0	1,500	0	1500	0	0
rampampaspoort Clinic	Renovation works at the facility	Bojanala	Clinics		01 April 2014	31 March 2015	ES	Not Part of a programme	0	725	0	725	0	0
Mankaipa Clinic	Renovation works at the facility	Bojanala	Clinics		01 April 2015	31 March 2016	ES	Not Part of a programme	0	300	0	0	300	0
Dwarsberg Clinic	Renovation works at the facility	Bojanala	Clinics		01 April 2015	31 March 2016	ES	Not Part of a programme	0	450	0	0	450	0
Bosplaas Clinic	Renovation works at the facility	Bojanala	Clinics		01 April 2015	31 March 2016	ES	Not Part of a programme	0	780	0	0	780	0
Seaparonkwe clinic	Renovation works at the facility	Bojanala	Clinics		01 April 2014	31 March 2015	ES	Not Part of a programme	0	800	0	800	0	0
Maubane clinic	Renovation works at the facility	Bojanala	Clinics		01 April 2014	31 March 2015	ES	Not Part of a programme	0	600	0	600	0	0
Ga- Motla	Paving	Bojanala	Clinics		01 April 2014	31 March 2015	ES	Not Part of a programme	0	653	0	653	0	0
Ratjepane clinic	new fence	Bojanala	Clinics		01 April 2015	31 March 2016	ES	Not Part of a programme	0	140	0	0	140	0
Rabokala clinic	Renovation works at the facility	Bojanala	Clinics		01 April 2014	31 March 2015	ES	Not Part of a programme	0	400	0	400	0	0
Maboloka Clinic	Renovation works at the facility	Bojanala	Clinics		01 April 2014	31 March 2015	ES	Not Part of a programme	0	450	0	450	0	0
Jerigo clinic	Renovation works at the facility	Bojanala	Clinics		01 April 2014	31 March 2015	ES	Not Part of a programme	0	350	0	350	0	0
Fafung	Renovation works at the facility	Bojanala	Clinics		01 April 2014	31 March 2015	ES	Not Part of a programme	0	300	0	300	0	0
oukasie	Renovation works at the facility	Bojanala	Clinics		01 April 2015	31 March 2016	ES	Not Part of a programme	0	250	0	0	250	0
Ikutseng	Renovation works at the facility	Bojanala	Clinics		01 April 2015	31 March 2016	ES	Not Part of a programme	0	280	0	0	280	0
Madidi	Renovation works at the facility	Bojanala	Clinics		01 April 2015	31 March 2016	ES	Not Part of a programme	0	250	0	0	250	0
Mollatsane	Renovation works at the facility	Bojanala	Clinics		01 April 2014	31 March 2015	ES	Not Part of a programme	0	500	0	500	0	0
Kgabolatsane	Renovation works at the facility	Bojanala	Clinics		01 April 2014	31 March 2015	ES	Not Part of a programme	0	340	0	340	0	0
Hebron	Renovation works at the facility	Bojanala	Clinics		01 April 2014	31 March 2015	ES	Not Part of a programme	0	300	0	300	0	0
Hoekfontein	Renovation works at the facility	Bojanala	Clinics		01 April 2015	31 March 2016	ES	Not Part of a programme	0	300	0	0	300	0
Segwalane	Renovation works at the facility	Bojanala	Clinics		01 April 2014	31 March 2015	ES	Not Part of a programme	0	800	0	800	0	0
Moderspruit	Renovation works at the facility	Bojanala	Clinics		01 April 2015	31 March 2016	ES	Not Part of a programme	0	200	0	0	200	0

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4. Maintenance and repairs														
wonderkop	Renovation works at the facility	Bojanala	Clinics		01 April 2014	31 March 2015	ES	Not Part of a programme	0	560	0	560	0	0
Broederstroom	Renovation works at the facility	Bojanala	Clinics		01 April 2014	31 March 2015	ES	Not Part of a programme	0	580	0	580	0	0
Matjakaneng	Renovation works at the facility	Bojanala	Clinics		01 April 2015	31 March 2016	ES	Not Part of a programme	0	330	0	0	330	0
Ruigtersloot	Renovation works at the facility	Bojanala	Clinics		01 April 2015	31 March 2016	ES	Not Part of a programme	0	350	0	0	350	0
Relebogile	Renovation works at the facility	Bojanala	Clinics		01 April 2015	31 March 2016	ES	Not Part of a programme	0	550	0	0	550	0
Mogogela	Renovation works at the facility	Bojanala	Clinics		01 April 2015	31 March 2016	ES	Not Part of a programme	0	285	0	0	285	0
Iefatheng	Renovation works at the facility	Bojanala	Clinics		01 April 2015	31 March 2016	ES	Not Part of a programme	0	400	0	0	400	0
Tladistad	Renovation works at the facility	Bojanala	Clinics		01 April 2014	31 March 2015	ES	Not Part of a programme	0	503	0	503	0	0
Leseding	Renovation works at the facility	Bojanala	Clinics		01 April 2015	31 March 2016	ES	Not Part of a programme	0	300	0	0	300	0
Hartebeesfontein	Renovation works at the facility	Bojanala	Clinics		01 April 2015	31 March 2016	ES	Not Part of a programme	0	200	0	0	200	0
Tlaseng	Renovation works at the facility	Bojanala	Clinics		01 April 2015	31 March 2016	ES	Not Part of a programme	0	80	0	0	80	0
Chaneng	Renovation works at the facility	Bojanala	Clinics		01 April 2015	31 March 2016	ES	Not Part of a programme	0	80	0	0	80	0
Monakato	Renovation works at the facility	Bojanala	Clinics		01 April 2014	31 March 2015	ES	Not Part of a programme	0	400	0	400	0	0
Mmakanyane	Renovation works at the facility	Bojanala	Clinics		01 April 2014	31 March 2015	ES	Not Part of a programme	0	520	0	520	0	0
Phatsima	Renovation works at the facility	Bojanala	Clinics		01 April 2015	31 March 2016	ES	Not Part of a programme	0	80	0	0	80	0
Moretele	Renovation works at the facility	Bojanala	Clinics		01 April 2014	31 March 2015	ES	Not Part of a programme	0	400	0	400	0	0
Matile	Repair building outside and inside	Ngaka Modiri Molema	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	220	0	220	0	0
Itekeng	Repair building outside and inside	Ngaka Modiri Molema	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	170	0	170	0	0
Lonely Park	Repair building outside and inside	Ngaka Modiri Molema	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	445	0	445	0	0
Ramatlabama	Repair building outside and inside	Ngaka Modiri Molema	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	297	0	297	0	0
Madibogo	Repair building outside and inside	Ngaka Modiri Molema	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	275	0	275	0	0
Iogageng	Repair building outside and inside	Ngaka Modiri Molema	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	306	0	306	0	0
Dinokana Old Clinic	Repair building outside and inside	Ngaka Modiri Molema	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	242	0	242	0	0
Lehurutshe	Repair building outside and inside	Ngaka Modiri Molema	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	605	0	605	0	0
Kopela	Repair building outside and inside	Ngaka Modiri Molema	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	116	0	116	0	0

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4. Maintenance and repairs														
Agisanang	Repair building outside and inside	Ngaka Modiri Molema	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	324	0	324	0	0
Gelukspan	Repair building outside and inside	Ngaka Modiri Molema	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	2,500	0	2,500	0	0
Thusong	Repair building outside and inside	Ngaka Modiri Molema	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	500	0	500	0	0
Mahikeng Provincial Hosp	Repair building outside and inside	Ngaka Modiri Molema	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	4,000	0	4,000	0	0
Bophelong Psychiatric Hosp	Repair building outside and inside	Ngaka Modiri Molema	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	500	0	500	0	0
All clinics and CHCs	Minor maintenance	Ngaka Modiri Molema	Clinics and CHCs		01 April 2014	31 March 2015	ES	Not part of a programme	0	3,500	0	3,500	0	0
Ratlou Clinics	Water, sanitation, service aircons, UVL, repairs, sewage	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2016	ES	Not part of a programme	0	250	0		250	0
Thusong Hospital (Statutory)	Service autoclaves boilers, X-Ray, theatres aircon.	Ngaka Modiri Molema	Hospital		01 Apr 2013	31 Mar 2016	ES	Not part of a programme	0	700	0		700	0
Genf De La Rey Hospital (Statutory)	Service autoclaves boilers, X-Ray, theatres aircon.	Ngaka Modiri Molema	Hospital		01 Apr 2013	31 Mar 2016	ES	Not part of a programme	0	536	0		536	0
Lehurutshe/Zeerust Comlex (Statutory)	Service autoclaves boilers, X-Ray, theatres aircon.	Ngaka Modiri Molema	Hospital		01 Apr 2013	31 Mar 2016	ES	Not part of a programme	0	600	0		600	0
MPH Hospital (Statutory)	Service autoclaves boilers, X-Ray, theatres aircon.	Ngaka Modiri Molema	Hospital		01 Apr 2013	31 Mar 2016	ES	Not part of a programme	0	770	0		770	0
Gelukspan District Hospital	Repair to roofs, internal and external repairs	Ngaka Modiri Molema	Hospital		01 Apr 2013	31 Mar 2016	ES	Not part of a programme	0	4,150	0		1,750	2,400
Thusong Hospital	Repair to roofs, internal and external repairs	Ngaka Modiri Molema	Hospital		01 Apr 2013	31 Mar 2016	ES	Not part of a programme	0	3,000	0		2,000	1,000
Genf De La Rey Hospital	Repair to roofs, internal and external repairs	Ngaka Modiri Molema	Hospital		01 Apr 2013	31 Mar 2016	ES	Not part of a programme	0	4,144	0		2,000	2,144
Lehurutshe/Zeerust Comlex	Repair to roofs, internal and external repairs	Ngaka Modiri Molema	Hospital		01 Apr 2013	31 Mar 2016	ES	Not part of a programme	0	4,015	0		1,750	2,265
MPH Hospital	Repair to roofs, internal and external repairs	Ngaka Modiri Molema	Hospital		01 Apr 2014	31 Mar 2016	ES	Not part of a programme	0	4,500	0		3,000	1,500
Potchefstroom Hospital	Water reticulation (From galvanise to plasson)	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	250	0	250	0	0
Potchefstroom Hospital	New Wall protection from Ward 4- Ward 11 and passages	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	120	0	120	0	0
Potchefstroom Hospital	Refurb Orthopaedic and Peads Clinic	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	300	0	300	0	0
Potchefstroom Hospital	Repair Leaking roofs	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	200	0	200	0	0
Potchefstroom Hospital	Painting Nuses Residence (Three blocks)	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100	0	0
Potchefstroom Hospital	General building repairs & maintenance (day to day)	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	60	0	60	0	0
Potchefstroom Hospital	Plumbing repairs	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50	0	0
Potchefstroom Hospital	Electricity repairs	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	45	0	45	0	0
Klerksdorp/Tshepong Hospital	Renovations and upgrading of the Theatre complex klerksdorp hospital(also piping system).	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	210	0	210	0	0

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4. Maintenance and repairs														
Klerksdorp/Tshepong Hospital	Upgrading and painting of 4 patients wards Klerksdorp hospital	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100	0	0
Klerksdorp/Tshepong Hospital	Painting and upgrading of old nurses quarters buildings kld hospital inside and outside as well as the upgrading of the bathrooms.	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	300	0	300	0	0
Klerksdorp/Tshepong Hospital	Painting and upgrading of walls and ceiling of the main corridor Kld hospital	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	90	0	90	0	0
Klerksdorp/Tshepong Hospital	Upgrading and painting as well as modifications to be done and the repairs of the floors at Kitchen departments at Kld hospital as well as Tshepong hospital	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	116	0	116	0	0
Klerksdorp/Tshepong Hospital	1 Metal detector at the main entrance gate at Tshepong hospital and 3 detectors at the gates at Kld hospital	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	192	0	192	0	0
Klerksdorp/Tshepong Hospital	Repair rusted and leaking roofs at Doctors Quarters Klerksdrop hospital	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	186	0	186	0	0
Klerksdorp/Tshepong Hospital	Replacement of 1 reduned vacuum pump with 1 new 15V ingersal Rand pump Tsh	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	128	0	128	0	0
Klerksdorp/Tshepong Hospital	Painting and repair of rusted and leaking roofs Kld hospital	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	149	0	149	0	0
Klerksdorp/Tshepong Hospital	Re routing of redundant of old water pipes at Klerksdorp hospital according to the health and safety act	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100	0	0
Klerksdorp/Tshepong Hospital	Closing of the out patient area MDR TB unit Tshepong hospital	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	95	0	95	0	0
Klerksdorp/Tshepong Hospital	Upgrading of outpatients, corridors and waiting area X-Ray department Tshepong hospital. Extension of the untrasound room as well as the replacement of light fittings	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	140	0	140	0	0
Klerksdorp/Tshepong Hospital	Painting and upgrading of the front face of Tshepong hospital	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50	0	0
Klerksdorp/Tshepong Hospital	Installation of palisade fence behind medical wards Tshepong hospital	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	47	0	47	0	0
Witrاند Hospital	Renovations at the main pharmacy - second phase (car ports; uniform working tops & separate sluice room)	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	150	0	150	0	0
Witrاند Hospital	Glass door at Hydrotherapy pool	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	19	0	19	0	0
Witrاند Hospital	Replacement of the lights in the nursing station	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	16	0	16	0	0
Witrاند Hospital	Supply and Installation of Cages for domestic waste disposal as require by Core Standard	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50	0	0
Witrاند Hospital	Providing minimum of 2 plugs per bed in the unit for huntleigh mattress and feeding pumps	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50	0	0
Witrاند Hospital	Supply and Installation of sign as requested by Core Standard to indicate the number of Beds in the wards	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100	0	0
Witrاند Hospital	Painting of Internal and External walls and minor repairs	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100	0	0

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4. Maintenance and repairs														
Witrاند Hospital	Installation of Floor sheeting	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	200	0	200	0	0
Witrاند Hospital	Painting of Internal and External walls and minor repairs	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100	0	0
Witrاند Hospital	Singage to indicate the number of beds in the wards	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100	0	0
Witrاند Hospital	Uplifting of the Bath	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	80	0	80	0	0
Witrاند Hospital	Accessibility points for disable people i.e.upgrading of ramps,hand rails and erection of the toilets	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100	0	0
Witrاند Hospital	Instalation of Floor sheeting	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	80	0	80	0	0
Maquassi Hills CHC	Painting and sealing of roof and repair of gutters	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	90	0	90	0	0
Maquassi Hills CHC	Re-varnish outside walls	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	60	0	60	0	0
Maquassi Hills CHC	Renovate and Painting of Clinic inside	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	150	0	150	0	0
Maquassi Hills CHC	Patitioning of Consulting Rooms	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	30	0	30	0	0
Maquassi Hills CHC	New Tiling in Clinic	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	80	0	80	0	0
Maquassi Hills CHC	Painting and Repair Palisade Fence	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	20	0	20	0	0
Maquassi Hills CHC	Repair Concrete Aprons and storm water channels	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	25	0	25	0	0
Maquassi Hills CHC	Replace Sewerage Line	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	60	0	60	0	0
Maquassi Hills CHC	Repair Concrete Aprons and storm water channels	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	15	0	15	0	0
Maquassi Hills CHC	Painting and sealing of roof and repair of gutters	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	60	0	60	0	0
Maquassi Hills CHC	Painting of Clinic and Re-varnish outside	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	20	0	20	0	0
Maquassi Hills CHC	Renovate and Painting of Clinic inside	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	120	0	120	0	0
Maquassi Hills CHC	New Tiling in Clinic	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	55	0	55	0	0
Maquassi Hills CHC	Renovate and Painting of Nurses Home inside + outside	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	35	0	35	0	0
Maquassi Hills CHC	Repair Concrete Aprons and storm water channels	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	20	0	20	0	0
Maquassi Hills CHC	Replace Sewerage Line	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	60	0	60	0	0

Estimates of Provincial Revenue and Expenditure

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			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
4. Maintenance and repairs														
Maquassi Hills CHC	Painting of Clinic and Re-varnish outside	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50	0	0
Maquassi Hills CHC	Renovate and Painting of Clinic inside	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	90	0	90	0	0
Maquassi Hills CHC	Renovate and Painting of Nurses Home inside + outside	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	35	0	35	0	0
Maquassi Hills CHC	New Tiling in Clinic	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	45	0	45	0	0
Maquassi Hills CHC	New Tiling in Nurses Home	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	15	0	15	0	0
Maquassi Hills CHC	Repair Concrete Aprons and storm water channels	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	20	0	20	0	0
Maquassi Hills CHC	Painting and sealing of roof and repair of gutters	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	85	0	85	0	0
Maquassi Hills CHC	Re-varnish outside walls	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	60	0	60	0	0
Maquassi Hills CHC	Renovate and Painting of Clinic inside	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	125	0	125	0	0
Maquassi Hills CHC	Repair Concrete Aprons and storm water channels	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	25	0	25	0	0
Maquassi Hills CHC	New Tiling 2nd Floor Corridor	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50	0	0
Maquassi Hills CHC	Moving and fitting of oxygen stands	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	5	0	5	0	0
Khuma Clinic	Painting and Tiling	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	180	0	180	0	0
Botshabelo CHC	Security Guard room	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50	0	0
Botshabelo CHC	Window and door at reception	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	25	0	25	0	0
Marcus Zenzile Clinic	Storeroom or cage for medical waste	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50	0	0
Khuma Clinic	Extend roofing at patient toilets and refurbish	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50	0	0
Khuma Clinic	Guard room	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50	0	0
Empilisweni Clinic	Painting of ceiling and repair of roof (sealant) and Painting and tiling	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100	0	0
Jouberton CHC	Enclosing of existing structure for waiting area	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	80	0	80	0	0
Jouberton CHC	Door in medical waste storeroom	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	15	0	15	0	0
Jouberton CHC	Repair and sealing of roof and replace ceiling Painting and tiling	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100	0	0
Gateway Clinic	Closing of varena for medical waste room	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	30	0	30	0	0

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4. Maintenance and repairs														
Delekile Khoza Clinic	Extension of medical waste storeroom	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	40	0	40	0	0
Delekile Khoza Clinic	Guard room, Painting and Tiling of facility	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	200	0	200	0	0
Park Street Clinic	Emergency Exit on 1 st floor	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	25	0	25	0	0
Orkney Clinic	Sealing of roof and Painting of facility	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	300	0	300	0	0
Grace Mkhomo CHC	Installation of burglar frames and door at the rear entrance of Maternity Section	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	40	0	40	0	0
Mogopa Clinic	Repair sealing and painting of roof	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	82	0	82	0	0
JB Maki CHC	Repair sealing and painting of roof	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	76	0	76	0	0
Youth Cente	Repair sealing and painting of roof	Dr Kenneth Kaunda	Centre		01 April 2014	31 March 2015	ES	Not part of a programme	0	55	0	55	0	0
Mogopa Clinic	Repair and installation of Electrical Work	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	120	0	120	0	0
Kgotso Clinic	Repair and installation of Electrical Work	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	20	0	20	0	0
Youth Cente	Repair and installation of Electrical Work	Dr Kenneth Kaunda	Centre		01 April 2014	31 March 2015	ES	Not part of a programme	0	10	0	10	0	0
Mogopa Clinic	Building Work	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	200	0	200	0	0
Kgotso Clinic	Patitioning and Building Work	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	150	0	150	0	0
Gateway Clinic	Repair Fence	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	20	0	20	0	0
Ventersdorp Hospital	Additional Booth with a counter and door replacement	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100	0	0
Ventersdorp Hospital	Wall Fencing Phase 3	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	250	0	250	0	0
Ventersdorp Hospital	Medical Waste and General waste Store	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50	0	0
Ventersdorp Hospital	Relutbush sluice room x2 including sluice machine	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	140	0	140	0	0
Ventersdorp Hospital	Upgrade tea room	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	30	0	30	0	0
Ventersdorp Hospital	Upgrade CSSD Shelves	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	90	0	90	0	0
Ventersdorp Hospital	Relutbush HR an Finance(Trellidor X4 admission/revenue,partition, counter with glass, glassdoor X2)	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	250	0	250	0	0

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4. Maintenance and repairs														
Ventersdorp Hospital	Upgrade Main Entrance(shelter and boomgates)	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	300	0	300	0	0
Ventersdorp Hospital	Paving of Nurses Home Road and admin block road	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	150	0	150	0	0
Ventersdorp Hospital	Palisade fencing (reservoir and Water tanks)	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100	0	0
Ventersdorp Hospital	Demolishing of Medical waste store	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	10	0	10	0	0
Ventersdorp Hospital	Upgrading of toilets (Plumbing and heavyduty)	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50	0	0
Ventersdorp Hospital	Upgrade of Mortuary (toilet, shower)	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	70	0	70	0	0
Ventersdorp Hospital	Refurbishing Lab room(Room 35)	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100	0	0
Promosa CHC	Renovations and Repairs	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	150	0	150	0	0
Boik Tlhapu CHC	Renovations and Repairs	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100	0	0
Potchefstroom Clinic	Renovations and Repairs	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	110	0	110	0	0
Gateway Clinic	Renovations and Repairs	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	150	0	150	0	0
Mohadin Clinic	Renovations and Repairs	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100	0	0
Top City Clinic	Renovations and Repairs	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100	0	0
Steve Tshwete Clinic	Renovations and Repairs	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	200	0	200	0	0
Lesego Clinic	Renovations and Repairs	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100	0	0
Boskop Clinic	Renovations and Repairs	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100	0	0
EMS Station	Renovations and Repairs	Dr Kenneth Kaunda	EMS Station		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100	0	0
Nic Bodenstein Hospital	Installation of panic-buttons	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	85	0	85	0	0
Nic Bodenstein Hospital	Repair leaking roofs and painting interior and external walls	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	150	0	150	0	0
Nic Bodenstein Hospital	Erection of building to varena for patients' waiting area	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100	0	0
Nic Bodenstein Hospital	Install Fire Escape at 1st Floor	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	150	0	150	0	0
Nic Bodenstein Hospital	Conversion into Maternity Waiting Home	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	150	0	150	0	0
Nic Bodenstein Hospital	Expand /renovate current and upgrade compressor	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	150	0	150	0	0

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4. Maintenance and repairs														
Nic Bodenstein Hospital	Upgrade access-points for disability-access	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	150	0	150	0	0
Nic Bodenstein Hospital	Renovate side wards for Private patients	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	150	0	150	0	0
Nic Bodenstein Hospital	Close veranda to erect office	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50	0	0
Nic Bodenstein Hospital	Upgrading for Registry-section	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	70	0	70	0	0
Nic Bodenstein Hospital	Renovation of the current structure.	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50	0	0
Nic Bodenstein Hospital	Conversion of office	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50	0	0
Nic Bodenstein Hospital	Opening window	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	30	0	30	0	0
Nic Bodenstein Hospital	Building/creation of waste-water furrows	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	30	0	30	0	0
Potch Hospital	Statutory Maintenance	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2016	ES	Not part of a programme	0	2,830	0	2,230	600	0
KT Complex	Statutory Maintenance	Dr Kenneth Kaunda	Hospital		02 April 2014	31 March 2017	ES	Not part of a programme	0	10,878	0	2,878	2,500	5,500
Witrاند Hospital	Statutory Maintenance	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2016	ES	Not part of a programme	0	2,214	0	1,114	1,100	0
Ventersdorp Hospital	Statutory Maintenance	Dr Kenneth Kaunda	Hospital		02 April 2014	31 March 2017	ES	Not part of a programme	0	2,085	0	685	1,000	400
Nic Bodenstein Hospital	Statutory Maintenance	Dr Kenneth Kaunda	Hospital		03 April 2014	31 March 2017	ES	Not part of a programme	0	4,244	0	1,544	1,400	1,300
Matlosana Sub-District	Statutory Maintenance	Dr Kenneth Kaunda	Facilities in the Sub-District		04 April 2014	31 March 2017	ES	Not part of a programme	0	1,545	0	445	350	750
Tlokwe Sub-District	Statutory Maintenance	Dr Kenneth Kaunda	Facilities in the Sub-District		05 April 2014	31 March 2017	ES	Not part of a programme	0	1,673	0	523	500	650
Ventersdorp Sub-District	Statutory Maintenance	Dr Kenneth Kaunda	Facilities in the Sub-District		06 April 2014	31 March 2017	ES	Not part of a programme	0	1,100	0	400	350	350
Maquassi Hills Sub-District	Statutory Maintenance	Dr Kenneth Kaunda	Facilities in the Sub-District		01 April 2014	31 March 2017	ES	Not part of a programme	0	2,070	0	670	600	800
Witrاند Hospital	Repair to roofs, internal and external repairs	Dr Kenneth Kaunda	Hospital		01 Apr 2015	31 Mar 2016	ES	Not part of a programme	0	2,000	0	0	1,000	1,000
Tshepong Hospital	Repair to roofs, internal and external repairs	Dr Kenneth Kaunda	Hospital		01 Apr 2015	31 Mar 2016	ES	Not part of a programme	0	3,000	0	0	2,000	1,000
Potchefstroom Hospital	Repair to roofs, internal and external repairs	Dr Kenneth Kaunda	Hospital		01 Apr 2015	31 Mar 2016	ES	Not part of a programme	0	5,211	0	0	4,000	1,211
Nic Bodenstein Hospital	Repair to roofs, internal and external repairs	Dr Kenneth Kaunda	Hospital		01 Apr 2015	31 Mar 2016	ES	Not part of a programme	0	4,000	0	0	3,000	1,000
Ventersdorp Hospital	Repair to roofs, internal and external repairs	Dr Kenneth Kaunda	Hospital		01 Apr 2015	31 Mar 2016	ES	Not part of a programme	0	4,000	0	0	3,000	1,000
Stella CHC	Int. repairs, partitioning, replace ceilings	Dr Ruth Segomotsi Mompoti	CHC		01 Apr 2014	31 Mar 2015	ES	Not part of a programme	0	2,000	0	2,000	0	0
Reivilo CHC	Int. & ext. repairs, roofs, ceilings, doors, security	Dr Ruth Segomotsi Mompoti	CHC		01 Apr 2014	31 Mar 2016	ES	Not part of a programme	0	1,350	0	700	650	

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4. Maintenance and repairs														
Bray CHC	External repairs and site works	Dr Ruth Segomotsi Mompoti	CHC		01 Apr 2014	31 Mar 2015	ES	Not part of a programme	0	250	0	250	0	0
Moswana	Siteworks and other repairs	Dr Ruth Segomotsi Mompoti	Clinic		01 Apr 2014	31 Mar 2017	ES	Not part of a programme	0	830	0	250	300	280
Zweizer Reyneke Hospital (Statutory)	Service boilers, aircons, fridges, UV lights	Dr Ruth Segomotsi Mompoti	Hospital		01 Apr 2014	31 Mar 2017	ES	Not part of a programme	0	11,945	0	4,200	3,500	4245
Joe Morolong Memorial H. (Statutory)	Service boilers, aircons, fridges, UV lights	Dr Ruth Segomotsi Mompoti	Hospital		01 Apr 2014	31 Mar 2017	ES	Not part of a programme	0	16,000	0	5,200	5,300	5500
Zweizer Reyneke Hospital	Internal and external repairs	Dr Ruth Segomotsi Mompoti	Hospital		01 Apr 2014	31 Mar 2016	ES	Not part of a programme	0	7,400	0	3,400	4,000	0
Huhud CHC	Replace ceilings, int. and ext. work.	Dr Kenneth Kaunda	CHC		01 Apr 2016	31 Mar 2017	ES	Not part of a programme	0	315	0	0	0	315
Bloemhof CHC	External repairs and fence	Dr Ruth Segomotsi Mompoti	CHC		01 Apr 2015	31 Mar 2016	ES	Not part of a programme	0	400	0	0	400	0
Morokweng CHC	External repairs, paving, etc.	Dr Ruth Segomotsi Mompoti	CHC		01 Apr 2015	31 Mar 2016	ES	Not part of a programme	0	400	0	0	400	0
Tlaskgameng ChC	External and internal repairs to Nurses Home	Dr Ruth Segomotsi Mompoti	CHC		01 Apr 2015	31 Mar 2016	ES	Not part of a programme	0	400	0	0	400	0
Piet Plessis CHC	Repairs to ceiling	Dr Ruth Segomotsi Mompoti	CHC		01 Apr 2015	31 Mar 2016	ES	Not part of a programme	0	250	0	0	250	0
Moretele	Installation of a back up generator	Bojanala	Clinic		01 April 2014	31 March 2015	ES	Not Part of a programme	0	300	0	300	0	0
Silverkraans	Installation of a back up generator	Bojanala	Clinic		01 April 2014	31 March 2015	ES	Not Part of a programme	0	300	0	300	0	0
Koedoesrand	Installation of a back up generator	Bojanala	Clinic		01 April 2014	31 March 2015	ES	Not Part of a programme	0	300	0	300	0	0
Rietfontein	Installation of a back up generator	Bojanala	Clinic		01 April 2014	31 March 2015	ES	Not Part of a programme	0	300	0	300	0	0
Sandfontein	Installation of a back up generator	Bojanala	Clinic		01 April 2014	31 March 2015	ES	Not Part of a programme	0	300	0	300	0	0
Khayakhulu	Installation of a back up generator	Bojanala	Clinic		01 April 2014	31 March 2015	ES	Not Part of a programme	0	300	0	300	0	0
Tweelagte	Installation of a back up generator	Bojanala	Clinic		01 April 2014	31 March 2015	ES	Not Part of a programme	0	300	0	300	0	0
Koffiekraal	Installation of a back up generator	Bojanala	Clinic		01 April 2014	31 March 2015	ES	Not Part of a programme	0	300	0	300	0	0
Madikwe	Installation of a back up generator	Bojanala	Clinic		01 April 2014	31 March 2015	ES	Not Part of a programme	0	300	0	300	0	0
Obakeng	Installation of a back up generator	Bojanala	Clinic		01 April 2014	31 March 2015	ES	Not Part of a programme	0	300	0	300	0	0
Makapanstad	Installation of a back up generator	Bojanala	Forensic mortuary		01 April 2014	31 March 2015	ES	Not Part of a programme	0	100	0	100	0	0
Koster	Installation of a back up generator	Bojanala	Forensic mortuary		01 April 2014	31 March 2015	ES	Not Part of a programme	0	100	0	100	0	0
Moretele	Drilling of borehole and Installation of water softner, submersible pump and tank	Bojanala	Clinic		01 Apr 2014	31 Mar 2017	ES	Not Part of a programme	0	360	0	120	120	120

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
4. Maintenance and repairs														
Moses kotane	Drilling of borehole and Installation of water softner, submersible pump and tank	Bojanala	Clinic		01 April 2014	31 March 2015	ES	Not Part of a programme	0	240	0	120	120	0
Rustenburg	Drilling of borehole and Installation of water softner, submersible pump and tank	Bojanala	Clinic		01 April 2014	31 March 2015	ES	Not Part of a programme	0	240	0	120	120	0
Madibeng	Drilling of borehole and Installation of water softner, submersible pump and tank	Bojanala	Clinic		01 April 2014	31 March 2015	ES	Not Part of a programme	0	240	0	120	120	0
Kgetleng	Drilling of borehole and Installation of water softner, submersible pump and tank	Bojanala	Clinic		01 April 2014	31 March 2015	ES	Not Part of a programme	0	240	0	120	120	0
Forensic Makapanstad	renovations	Bojanala	Forensic mortuary		01 April 2014	31 March 2015	ES	Not Part of a programme	0	1200	0	0	1,200	0
Call Centre	renovations	Bojanala	EMRS		01 April 2014	31 March 2015	ES	Not Part of a programme	0	450	0	450	0	0
JST	renovations of ward 10	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not Part of a programme	0	2000	0	2,000	0	0
K/T complex	Total upgrade of boiler no. 2 Klerksdorp hospital health and safety act	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2016	ES	Not Part of a programme	0	0	0		0	0
Nic Bodenstein	Replace current 350kwa standby-generator with 500kwa at Nic Bodenstein	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not Part of a programme	0	850	0	850	0	0
Witrاند	Supply and Installation of 90 KVA Genset x 4	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2016	ES	Not Part of a programme	0	1000	0	500	500	0
Witrاند	Cabling in whole hospital	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2016	ES	Not Part of a programme	0	10893	0	5,893	5,000	0
K/T complex	Extension of Orthopaedic out patients clinic to accommodate patients and also to extend the patients waiting area at the clinic. Consulting rooms as well as toilets. Klerksdorp hospital	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2016	ES	Not Part of a programme	0	3900	0	0	3,900	0
Patch	Upgrading of lifts	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2016	ES	Not Part of a programme	0	8000	0	3,000	4,000	1,000
Witrاند	Converting Old Protective Unit to nurses home	Dr Kenneth Kaunda	Hospital				ES	Not Part of a programme	0	2500	0		2,500	0
Taung	Installation of a back up generator	Dr Ruth Segomotsi Mompoti	Clinic		01 April 2014	31 March 2016	ES	Not Part of a programme	0	600	0	300	300	0
Tswaing	Installation of a back up generator	Dr Ruth Segomotsi Mompoti	Clinic		01 April 2014	31 March 2016	ES	Not Part of a programme	0	600	0	300	300	0
Ganyesa	Installation of a back up generator	Dr Ruth Segomotsi Mompoti	Clinic		01 April 2014	31 March 2016	ES	Not Part of a programme	0	778	0	300	478	0
Taung	Drilling of borehole and Installation of water softner, submersible pump and tank	Dr Ruth Segomotsi Mompoti	Clinic		01 April 2014	31 March 2016	ES	Not Part of a programme	0	480	0	120	360	0
Tswaing	Drilling of borehole and Installation of water softner, submersible pump and tank	Dr Ruth Segomotsi Mompoti	Clinic		01 April 2014	31 March 2016	ES	Not Part of a programme	0	480	0	120	360	0
Ganyesa	Drilling of borehole and Installation of water softner, submersible pump and tank	Dr Ruth Segomotsi Mompoti	Clinic		01 April 2014	31 March 2016	ES	Not Part of a programme	0	480	0	120	360	0
Vryburg	Installation of water tank	Dr Ruth Segomotsi Mompoti	Hospital		01 April 2014	31 March 2015	ES	Not Part of a programme	0	360	0	360	0	

Estimates of Provincial Revenue and Expenditure

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
4. Maintenance and repairs														
Gelukspan	Refurbishment of the facility	Ngaka Modiri Molema	Hospital		01 April 2014	31 March 2016	ES	Not Part of a programme	0	3000	0	0	3,000	0
Mafikeng	Replacement of door locks with new cylinder locks and aluminium handles on 250x300mm push plates	Ngaka Modiri Molema	Medical Stores		01 April 2014	31 March 2015	ES	Not Part of a programme	0	12	0	12	0	0
Mafikeng	Provision of fixed door stops	Ngaka Modiri Molema	Medical Stores		01 April 2014	31 March 2015	ES	Not Part of a programme	0	6	0	6	0	0
Mafikeng	Installation of silicon sealant for dust proofing at packaging unit	Ngaka Modiri Molema	Medical Stores		01 April 2014	31 March 2015	ES	Not Part of a programme	0	4	0	4	0	0
New Office park	Maintenance of the building	Ngaka Modiri Molema	Office		01 April 2014	31 March 2017	ES	Not Part of a programme	0	20000	0	8,000	4,000	8,000
ES Capital Maintenance	ES Capital Planning Maintenance portion	Provincial	Provincial		01 April 2016	31 March 2017	ES	Not Part of a programme	0	11699	0	0	0	11,699
Total ES Maintenance and Repairs										261,898	0	100,000	95,399	66,499
HFRG Capital Maintenance and Repairs	HFRG Capital Planning Maintenance portion	Provincial	Provincial		01 April 2015	31 March 2016	HFRG	Not Part of a programme	0	9530	0	0	9,530	0
Total HFRG Maintenance										9,530	0	0	9,530	0
Total Maintenance and Repairs										533,326	0	100,000	104,929	66,499
6. Infrastructure transfers - capital														
									0	0	0	0	0	0
HFRG Grant Management		HFRG Grant Management										20,000	24,000	
												-		
Total Infrastructure transfers - capital									0	0	0	0	0	0
Total Infrastructure									44,806	4,499,552	1,402,906	634,408	695,191	100,298

VOTE 4

**DEPARTMENT OF SPORT,
ARTS AND CULTURE**

Department of Sports, Arts and Culture**Vote 04**

To be appropriated by Vote in 2014/15

R 542 882 000

Responsible MEC

MEC for Sports, Arts and Culture

Administering Department

Department of Sports, Arts and Culture

Accounting Officer

Deputy Director General of the Department Sports, Arts and Culture

1. Overview**Vision**

To be a transformed representative hub of talent in Sport, Arts and Culture, an active and winning nation which is internationally recognized and admired.

Mission statement

To create, promote and develop Sport, Arts and Culture for community betterment and enrichment, maximizing access, development and excellence at all levels of participation.

Strategic Objectives**Strategic policy direction:**

The strategic policy of the department is to strive to be visible and have an impact in people's lives through programmes engulfed in its mission and vision. The following represent the strategic goals and objectives of the department:

- Acceleration, transformation and inclusivity in Sport, Arts and Culture, Library and Archive services;
- Create, promote and develop sustainable Sport, Arts Culture, Library and Archive programmes;
- Re-engineering of Arts, Culture and Heritage programs into business enhancement activities;
- Provide and develop sustainable infrastructure, for Sport, Arts and Culture, Library and Archive service accessible to all communities;
- Provide effective Communication and Marketing services of all Sport, Arts and Culture programmes;
- Provide effective and efficient policy, legal services, monitoring and evaluation (Minimum Information Security Standards, Information and Knowledge Management) functions to the Department;
- Provide effective and efficient financial management and administration Services to the Department and Relevant stakeholders; and
- Provide strategic Human Capital Management support and advisory functions to the Department.

Core functions

The core functions of the Department are:

- To ensure that Sport, Arts and Culture are accessible to all communities and to promote talent in the province;
- To provide opportunity to access information and knowledge through Libraries and Museums and to manage and preserve our historical records to all communities;
- To promote and create conditions for the development of a multicultural society and to ensure that previously-marginalized communities are given opportunities;
- To render Sport, Arts and Culture services to all citizens of the North West Province;
- To promote Mass Participation in Sport, Arts and Culture;
- To ensure the existence of proper infrastructure and programmes for the development of talent and skills in Sport, Arts and Culture activities;
- To establish and maintain relevant regional, national and international linkages; and
- To promote social cohesion, moral regeneration and nation building.

The Acts, rules and regulations applicable to the department

The Departmental programmes derive mandates from the Constitution of the Republic of South Africa 1996 (Act No. 108 of 1996) Schedule 4 Part A and Section 6 of the constitution.

- The general legislative and other mandates include but are not limited to:
- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000

- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Labour Relations Act, 1995 (Act No. 26 of 200)
- Public Service Act, 1994
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Basic Conditions of Employment Act, 1997
- Preferential Procurement Policy Framework, 2000
- Copyright Act, 1978
- Cultural institution Act, 1998 (Act No. 119 of 1998)
- Cultural Promotion Act, 1983 (as amended)
- Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities, 1997
- National Archives Act, 1996
- National Arts Council Act, 1997
- National Heritage Council Act, 1999
- National Heritage Resource Act, 1999
- National Film and Video Foundation Act, 1997
- National Sport and Recreation Act, (Act No. 110 of 1998)

1.1 Aligning departmental budgets to achieve government's prescribed outcomes-

The Department contributes towards the following Presidential outcomes;

- **Outcome 1:** (Improve the Quality of Basic Education) through the construction of Libraries. Empower communities with sustainable Sport, Arts, Culture programmes, Library and Archive programmes. The conditional grant budget is aligned to the business plan in order to achieve this outcome. The funding of construction of libraries is sourced from both conditional grant and equitable share. Sport Mass Participation programme is funded from Conditional Grant in line with business plan, with view to improve quality of basic education through sport.
- **Outcome 4:** (Decent employment through inclusive economic growth) by employing Community Development Officers (CDOs) on contract and on a permanent basis, and by supporting the local SMME's. The 6 per cent allocation of the Mass participation grant is utilised to fund the employment of CDOs and the EPWP funds also assist in employing contract employees towards the achievement of the outcome. The library conditional grant also provides for the appointment of contract employees as per the business plan.
- **Outcome 9:** Responsive, Accountable, Effective and Efficient Local Government System through the support of the community to sustain their skills and to create opportunities for economic development, and by providing support to Public Entities and municipalities. The equitable share budget of the three programmes, 2,3 and 4 is aligned in such a way that the planned activities or annual performance plan is inclusive of activities at the local government level and empowering SMME through funding and support to different groups. The provision of business to local SMMEs also contributes to the outcome.
- **Outcome 12:** (An efficient, effective and development – oriented public service and an empowered and fair inclusive citizenship) through access to government services, human resource management, financial management and tackling corruption.

2. Review of the 2013/14 financial year

Section 2 provides a review of 2013/14 outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Cultural Affairs

Mzanzi's Golden Economy Strategy: was incorporated in the departmental plans, programmes and activities. The Department hosted its provincial Arts and Culture Indaba to carve its commitment in the Mzanzi's Golden Economy (MGE). This commitment includes the establishment of Cultural Precincts, establishment of the North West Film Commission, North West Film Office and Film Academy.

The Department also committed to undertake a research and bench-marking study towards the establishment of the North West Provincial Arts Gallery.

The department successfully hosted and re-branded Taung Cultural Calabash in September 2013 as part of the Mzanzi's Golden Economy strategy. The Department continues to socially contribute towards

developing its communities through supporting youth programmes attached to heritage resources promotions.

For example, the Department supported community related heritage excursions. Kaditshwene was declared a National Heritage Site and a process to conceptualise stakeholder liaison workshop/conference is in progress and will be implemented. This was done to pave a way for the establishment of the Management Committee.

The Gateway History Legacy Projects that will be spearheaded by the Department includes refurbishment of Kgosi Galeshewe's grave, Dr Ruth Mompati Exhibitions at Naledi Museum, plan for the erection of Barney Molokwande statue. The Department remains committed in supporting the Cultural Programmes and events initiated and hosted by Traditional Leaders in promoting and developing arts and cultural in line with the Comprehensive Rural Development Programmes.

Library and Archive Services

Infrastructure Development: The construction of Tlhakgameng community library started in 2013/14 and the planning phase of Papi Ntjana and Khunwana community libraries was completed. The construction of Letsopa and Pudimoe was completed. The construction of Gaanalogte, Pudimoe and Lomanyaneng is in progress and anticipated to be completed in 2013/14.

Resource Support: Library materials and computer equipment were provided to community libraries, as well as security in libraries, book detector systems were installed in new libraries to secure library materials. Contract workers were appointed to fast track the loading and linking on old stock on SLIMS to facilitate the full automation of library operations. The department continued to provide free public internet access to community members. The department established more toy library services and introduced mobile library services in four districts.

Cultural educational support: Events to promote indigenous language and theme based programmes, and literacy programmes were held in community libraries. The province hosted World Book Day event in April 2013 which was a national event. Governmental bodies were supported and guided in establishing sound records management practices. In partnership with the department of Local Government and Traditional Affairs, the district records management practitioners' forum was established in an effort to enhance records management on local municipalities and to assist government in achieving 2014 goal of clean audit. The archives awareness programmes were held in Moses Katane and Matlosane local municipalities, reaching learners and members of the community to educate them on archives and records functions and also to promote the provincial archives.

Sport and Recreation

During 2013/14 the department provided support to Provincial Sport Council, giving priority to School Sport as key to talent identification and development, increasing participation in Community Sport and recreation with emphasis on healthy life-style. The key activities in the financial year included the implementation of the resolutions of the National Sport and Recreation Plan through the Sport and Recreation Development Grant focusing on the following:

- **Job Creation:** 40 officials or coordinators were employed as permanent staff as well as coordinators to support all three programmes. As part of EPWP project, 113 contract workers were employed on a 12 month contract to offer support to departmental programmes;
- **Support to Provincial Sport Council:** Club Development programme continued to support the functional clubs and structures, with a focus on marginalized communities with leagues played mostly in soccer and netball. Through capacity building programmes key stakeholders in the delivery of programmes were trained through the Academy and federations in sport administration, coaching and technical training and code specific training;
- **Infrastructure projects:** During 2013/14 construction of two multipurpose sports facilities were completed, i.e. Manthe and Ipelegeng in Dr. Ruth Mompati to address the need for the appropriate centres where communities could best identify and develop talent as well as contribute towards healthy life-styles. The existing Recreational Centres at Klein Marico, Donkervleit, Noyons, Lehurutshe Stadium and Itsoseng were maintained;
- **Sport councils and recreation Entities:** The Local Sport Councils, in each district were established and provided with support. The department transferred an amount of R1.5 million in 2013/14 to Provincial Recreation Council (PROREC), which is tasked to promote and implement recreation events throughout all communities.

The Academy that is based in Potchefstroom is tasked with development and coordination of provincial federation with an annual allocation from the department. Federations as well as athletes were assisted to participate at national and International level of competition; and

- Support to Federations: The federations were supported through a transfer made to the Provincial Academy which deals with the development plans and general support to all provincial federations. Capacity programmes and activities for all programmes were coordinated by the Federations through the academy and High Performance centres. Through these programmes, club owners, management or officials were capacitated in sport management, coaching and technical training.

3. Outlook for the 2014/15 financial year

Section 3 looks at the key focus areas of 2014/15, outlining what the department is intending to achieve during the year, as well as briefly looking at challenges and proposed developments. The department has adopted the uniform budget programme structure as per directive by National Treasury.

In adopting the uniform budget programme structure programme 3 and programme 4 were affected. The sub-programmes in programme 3 and programme 4 were reduced resulting in the increase in the baseline of the other sub-programmes. In programme 3 the sub-programme Library Services will include library conditional grant and District Community Libraries, whereas Archives sub-programme will include Records Services. In programme 4 the sub-programme School Sport will absorb the Siyadla and Legacy sub-programmes.

Cultural Affairs

The department will review funding of the North West Provincial Arts and Culture Council (PACC) in order to ensure that the entity continue to provide funding to the sector. In addressing the Cultural educational support, the department will develop new Setswana terminology in collaboration with the Department of Education in support of government's decision to teach Science, Mathematics and Technology in indigenous African languages.

Flagship Programmes: The Provincial Film Consultative Conference has been identified as a flagship programme during 2014/15; therefore the department intends to engage on a call for dialogue towards consolidating its Provincial Film Strategy. This flagship will be a step towards introducing children into creative arts. The department will during the year, commission a comparative research study aimed at establishing the North West Provincial Art Gallery.

Library and Archive Services

In providing the infrastructure required for community libraries, the department has planned the construction of Tlaskgameng and Khunwana community libraries which will commence in 2014/15. The planning for the two projects began in 2013/14 with designs and bills of quantities. The actual construction will commence in 2014/15. The department plans to also construct Papi Ntjana and Tshing Libraries respectively.

The department will provide all new completed community libraries with ICT infrastructure and computer equipment. The books and other information resources selected will be processed and distributed to the community libraries. In terms of the monitoring and support of community libraries, the department will continue to allocate and transfer funds to local municipalities, to provide financial support for the rendering of community libraries. The department will also conduct monitoring visits to ensure that communities are provided with library services that are in line with their needs.

In order to promote reading awareness in the province the department has planned reading awareness and library promotions throughout the Districts. The mobile libraries will be used to reach to communities which have no access to community libraries and also used to promote reading and use of libraries in selected provincial events. The department will during the financial year provide Provincial Archive Services and facilitate establishment of sound records management practices within governmental bodies.

All governmental bodies will be provided with professional guidance and support in establishing and managing records services to enhance good governance and accountability.

The archives awareness programmes and oral history programmes will be rolled out to promote the provincial archives and enhance the documentation and collection of local heritage. The department through the funding of the library conditional grant will transform the urban and rural community infrastructure, facilities and services by implementing a recapitalised programme, at provincial level in support of local government and national initiatives. The following will be the main focus of the conditional grant.

- To improve coordination and collaboration between national, provincial and local government on library services.
- To improve library infrastructure and services that reflect the needs of communities they serve.
- Transform equitable library and information services delivered to all rural and urban community libraries.
- Improve culture of reading by supporting the programmes to promote literacy and reading and writing in Setswana.
- To improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information need.

Sport and Recreation

The department will continue to promote and advance the Resolutions of the National Sport and Recreation Plan through the Annual Performance Plan, which includes implementation of a refined approach to talent identification and development through the Academy and High performance centres.

Provincial Sports Councils: The department will continue to fund the District Academies as well as the Provincial Sport Council through the conditional grant and also implement necessary monitoring mechanism to ensure compliance. The department will also review the Memorandum of Agreement with the Academies and Sport Councils in order to accommodate the monitoring and reporting aspects. Through the Sport Councils and establishment of code structures, the department will be in a position to strengthen partnership and working relationship in pursuit of sustainable programmes.

The department through the conditional grant Mass participation plans to resuscitate the school leagues through School Sport Programme. The leagues will be played where school sport is active and will encourage sustainability of events. Amongst other things the grant will also be utilised for the appointment of permanent staff and contract workers who will coordinate all the three programmes under the grant, the grant will also be utilised to purchase equipment and playing attire, to support structures and clubs. An amount of R1.6 million has been set aside for this purpose.

4. Reprioritisation

The department reprioritised funds within programmes in order to ease anticipated budget pressures during the year.

5. Procurement

In working towards achieving clean audit in 2014, the Department commits itself to a policy of fair dealing and integrity in conducting its SCM activities. In addition to declaration of interests, all SCM practitioners are required to sign a Code of Conduct which prescribes certain minimum standards on the way officials conduct themselves. The Department has also implemented a Bid Committee system that is operative on all competitive bids and comprises of the Bid Specifications, the Bid Evaluation, and the Bid Adjudication Committees. The planned procurement for the 2014/15 is outlined in the procurement plan.

6. Receipts and financing

6.1 Summary of receipts

Table 4.1 below, depicts the sources of funding for Vote 04 Sports, Arts and Culture, over the MTEF period. The table highlights the actual outcomes for the past three years, the current year as well as the next three years i.e. 2010/11 to 2016/17. The table compares actual and budgeted receipts against actual and budgeted payments.

Table 4.1 : Summary of receipts

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	263 206	312 235	271 973	358 413	378 413	378 413	396 882	415 070	442 392
Conditional grants	71 655	95 063	93 592	106 524	112 333	112 333	145 014	180 092	190 339
Community Library Services Grant	47 998	57 121	62 934	64 058	68 630	68 630	98 883	134 632	142 605
Mass Participation and Sports Development Grant	23 657	37 942	30 024	41 596	42 833	42 833	43 503	45 460	47 734
Expanded Public Works Programme Incentive Grant for Social Sector			634	870	870	870	2 628		
Departmental receipts	1 263	877	1 151	945	945	945	992	1 042	1 097
Other: Financing					39 567	39 567			
Total receipts	336 124	408 175	366 716	465 882	531 258	531 258	542 888	596 204	633 828

The departmental source of funding consist of Equitable Share of which is about 70 per cent of the total budget, the 30 per cent is sourced from, Conditional grants and own revenue. The Conditional grants consist of Community Library Service Grant, Mass Participation and Sport Development grant and the EPWP Incentive Grant for Provinces: Sport. On aggregate there is an evident budget growth registered from R531.2 million in 2013/14, to R542.8 million in 2014/15, R596.2 million in 2015/16, and R633.8 million in 2016/17. The average annual growth from 2013/14 to 2016/17 is 7 per cent.

In 2010/11 the department received an amount of R25.4 million as rollovers for the Mass Sport Participation programme; Community Library Services as well for the upgrading of the Mmabatho stadium as a result the budget was increased with the amount. A further amount of R6.8 million was received as an additional funding for learnerships and Improvement of conditions of service for Mmabana Arts Foundation. In 2011/12 department received additional budget and rollovers of R30.4 million, the funding was amongst others Library conditional grant and Sport training conditional grant. Other funding related to learnerships, completion of the archives building, Lebaleng community library and the infrastructure audit, as a result the budget outcome registered for the year.

The increase in the 2012/13 budget outcome was due to the R21 million received as additional funding and the R33.9 million received as rollovers for both conditional grant and equitable share. The additional funding was for the Executive Departmental Management Committee (EDMC) archives project, the transfer of functions of the Central Creditors Payments (CCP) staff as well as the AFCON tournament cultural events. A further R903 thousand was received as additional for the Expanded Public Works Programme for social sector (EPWP) projects under conditional grant.

During the 2013/14 there was a 10 per cent increase in the budget. The increase was a result of R45.4 million received as rollovers and additional funding received during the year. The additional funding related to R38 million received for artificial turfs, National Reconciliation day and erection of monuments. An amount of R870 thousand was allocated under conditional grant to fund the EPWP projects, however an amount of R3 million was further allocated as additional funding for labour intensive projects under the equitable share. A further R10 million was allocated for Mmabana, Arts and Sport Foundation hence the increase in the baseline allocation.

For the 2014/15 MTEF, the department has earmarked funds within its equitable share, for implementation of the labour intensive projects amounting to R6 million, R10 million for Mmabana Arts and Sport Foundation, R374 thousand for decentralisation of bursaries from Office of the Premier that will be used for external matriculants, R1.7 million for Learnership programme, and R1.2 million for Improvement in conditions of service.

6.2 Departmental receipt collection

Table 4.2 below indicate the estimated departmental receipts for Vote 04 Sports, Arts and Culture. The Department's main sources of revenue is derived mainly from sale of tender documents, letting out of recreation facilities and stadiums as well as funds received from public libraries for lost/stolen library materials.

Table 4.2 : Summary of departmental receipts collection

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	526	844	942	910	910	910	950	996	1 049
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	47	33	21	35	35	35	42	46	48
Interest, dividends and rent on land	-	-	28	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	690	-	160	-	-	-	-	-	-
Total departmental receipts	1 263	877	1 151	945	945	945	992	1 042	1 097

The department has estimated revenue increase at an annual average of 5 per cent over the medium term. Currently, the department does not have a revenue policy that provides for quantitative criteria for tariffs increase, the increases are based on a qualitative judgment.

Details of Departmental receipts:

Sale of goods and services other than capital assets: the revenue collection against this source is derived from the rentals of hiring of recreation centres and stadiums as well as sale of tender documents. The facilities are mainly utilised as booking venues for weddings, parties, conferences etc. The rentals tariffs are reviewed annually and approved by Treasury. The projections over the medium term are based on a yearly review of price increases from letting of the facilities and are also based on the projected year end collections from the comparative financial years. Revenue trend from 2010/11, to 2012/13 showed an increase in collection as against the budgeted revenue targets. This was due to the increase in sale of tender documents under the sale of and services other than capital asset.

Fines, penalties and forfeits: The revenue on fines and penalties is mainly generated on lost library books. Due to the uncertainty of this item it is a challenge to determine as it depends on the number of books lost and penalties charged in a particular financial year.

Transactions in financial assets: In 2010/11 and 2012/13, there was R690 thousand and R160 thousand registered in which was received as revenue from previous financial years relating to outstanding debts of ex-employees. The revenue is deposited back to the revenue fund.

7. Payment summary

This section summarises the key assumptions, payments and budget estimates for the vote in terms of programmes and economic classifications for the Vote.

7.1 Key Assumptions

The budget allocations for the 2014/15 MTEF are based on the approved Annual Performance Plan in line with the service delivery requirements of the department. The department applied the following broad assumptions when compiling the budget.

- The consumer price index (CPI) projections will be 5.5 per cent in 2014/15, and 5.4 in 2015/16 and 2016/17.
- Provision for improvement in conditions of services is 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 2016/17.
- A 1.5 per cent of pay progression is built in.
- The associated costs arising from the appointment of the labour intensive contract workers overlapping from the 2013/14 financial year will be absorbed in the baseline.

7.2 Programme summary

Table 4.3 and 4.4 depicts medium term estimates and budget outcomes by programme and economic classification for the department over the seven-year period from 2010/11 to 2016/17.

Table 4.3. : Summary of payments and estimates by programme: 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
1. Administration	52 139	67 757	71 139	83 436	74 791	73 891	90 816	97 924	106 697
2. Cultural Affairs	88 768	102 434	95 455	113 777	130 861	134 211	138 307	150 331	153 485
3. Library And Archive Services	81 122	99 731	109 503	124 000	119 985	119 535	163 944	196 671	207 605
4. Sport And Recreation	114 095	138 263	119 161	144 669	205 621	203 621	149 821	151 278	166 041
Total payments and estimates	336 124	408 185	395 258	465 882	531 258	531 258	542 888	596 204	633 828

Notes:

- Programme 1 includes MEC remuneration: R1.7 million, R1.8 million, R1.9 million for 2014/15 to 2016/17.
- Programme 3 includes Community Library Grant: R98.8 million, R134.6 million, R142.6 million from 2014/15 to 2016/17.
- Programme 4 includes Mass Sports grant: R43.5 million, R45.4 million, R47.7 million from 2014/15 to 2016/17.
- Expanded Public Works Programme-Social Sector: R2.6 million 2014/15.

7.3 Summary of economic classification

Table 4.4 : 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		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Current payments	244 858	295 495	295 337	345 863	361 287	362 145	404 123	455 089	478 751
Compensation of employees	122 587	141 800	157 122	183 765	181 607	181 608	210 775	214 992	230 106
Goods and services	122 218	153 624	138 159	161 988	179 030	179 887	193 238	239 981	248 523
Interest and rent on land	53	71	56	110	650	650	110	116	122
Transfers and subsidies to:	80 430	88 355	70 830	82 214	97 194	97 194	99 622	103 367	108 326
Provinces and municipalities	12 155	13 990	8 400	9 200	10 366	10 366	9 200	9 200	9 200
Departmental agencies and accounts	47 033	57 157	50 618	56 678	70 378	70 378	74 448	77 741	81 699
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 107	16 209	11 328	14 886	15 100	15 100	14 150	14 525	14 999
Households	135	999	484	1 450	1 350	1 350	1 824	1 902	2 428
Payments for capital assets	10 836	24 325	28 562	37 805	72 777	71 919	39 143	37 748	46 751
Buildings and other fixed structures	4 008	14 680	23 966	29 028	65 062	65 062	31 150	30 993	38 640
Machinery and equipment	6 827	7 395	4 596	8 777	7 715	6 857	7 993	6 755	8 111
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2 250	-	-	-	-	-	-	-
Payments for financial assets	-	10	529	-	-	-	-	-	-
Total economic classification	336 124	408 185	395 258	465 882	531 258	531 258	542 888	596 204	633 828

There is a steady increase in the budget outcomes from 2010/11 to 2012/13. The increase was due to the rollovers and additional funding received during the adjustment budgets. The registered baseline increase in 2014/15 is due to the additional allocation received for labour intensive project that was a carryover from 2013/14. The medium term increase is based on the inflation rate increase.

Compensation of employees

On aggregate the budget grows from R181.6 million in 2013/14 to R210.7 million in 2014/15, R214.9 million in 2015/16, and R230.1 million in 2016/17. The growth is attributed to the anticipated filling of vacant funded posts and carry over projects i.e. Labour Intensive projects, and appointment of contract workers for Library services and Mass sports. The budget outcome from 2010/11, 2011/12 indicates a significant increase of about 16 per cent. The trend slightly increases in 2012/13 due to an amount of R903 thousand received as funding for the contract appointments for the Expanded Public Works Programme- social sector (EPWP).

In 2013/14 an amount of R870 thousand was received, as well as an additional R3 million for the labour intensive projects within equitable share. The allocation was spread across programmes with programme 2 receiving an amount of R1.4 million, programme 3 an amount of R605 thousand and programme 4 an amount of R1 million. The appointment of Sports organizers in Mass Participation programme was another contributor to estimated spending for 2013/14, due to the R4.5 million allocated under the conditional grant.

For the 2014/15 medium term the increase on compensation of employees baseline is due to the Community Library Services conditional grant, in programme 3 as a result of reprioritization of an amount of R11.9 million from goods and services to cater for the additional appointments of contract workers and an amount of R14.5 million for 2015/16 and R3.5 million for 2016/17. The programme received an increase in conditional grant allocation, which was in goods and services therefore reprioritized to compensation of employee for capacity building as per grant framework. An additional amount of R6 million was received to cater for the carryover of the labour intensive projects in 2014/15 however in 2016/17 the baseline remains steady.

Goods and services

The budget shows a fluctuating trend over the medium term period. The fluctuation is as a result of the department receiving additional funding and rollovers. On aggregate the budget grows from R179.8 million in 2013/14, to R193.2 million in 2014/15, R239.9 million in 2015/16, and R248.5 million in 2016/17.

The budget outcomes from 2010/11 and 2011/12 indicates an increase in trend due to the fact that in 2011/12 the department received an amount of R26 million as rollover from conditional grants. In 2012/13 the department received additional funding amounting to R21 million to fund the Executive Departmental Management Committee (EDMC) archives project, an amount R749 thousand to fund the function shift of the Central Creditors Payments (CCP) staff and R300 thousand for learnerships.

The adjusted budget for 2013/14 is due to the rollovers and additional funding received. An amount of R32 million was received during the year which amongst others were funds allocated for purposes of maintenance of infrastructure i.e. Artificial Turfs.

The budget growth in 2014/15 is mainly on legal fees under programme one for the ongoing suspension cases, and certain items such as assets less than R5 thousand as a result of increase in the allocation for purchasing of library material as per the conditional grant framework. The increase in the item of external audit fees is the anticipated cost increase in the audit done for the department. The department is responsible for the audit bill of trading accounts as well as the Provincial Arts and Culture Council (PACC) account. Infrastructure maintenance is estimated at R7.6 million for 2014/15.

Transfers and subsidies

The budget trend for transfers and subsidies fluctuates over the years. The fluctuation was as a result of additional funding, budget reductions as well as rollovers. The 2010/11 and 2011/12 indicate a steady trend. The decrease in 2012/13 was due to the reduction of funding allocated for PROPEC an amount of R1.5 million.

Under programme 2 an increase in Mmabana allocation has increased the baseline on transfers and subsidies over the medium term.

The revised estimates for 2013/14 indicate a growth as a result of the additional R10 million received for Mmabana allocation, the R3 million received as rollover for the Provincial Arts Culture Council and the R700 thousand received as rollover for the Provincial Heritage Resource Agency. An amount of R400 thousand was also received as rollover for the Maquassi Hills Local Municipality transfer.

In 2014/15 there is marginal growth registered and the growth remains steady in 2015/16 and 2016/17, the earmarked funds of R10 million, R10.6 million and R11.2 million over the MTEF for Mmabana Sports Foundation, decentralisation of bursaries from Office of Premier is R374 thousand, R404 thousand, and R436 thousand over the medium term. The reprioritisation of the Taung cultural calabash an amount of R3.1 million from goods and services also contributed to the budget growth. There are no changes in the departmental agencies as well as non-profit institutions as a result the marginal increase in the budget.

Building and infrastructure

The budget growth is based on the planned infrastructure according to the infrastructure planning documents. There was significant increase in budget outcome from 2010/11 to 2011/12, even though the infrastructure of the department was handled by the department of Public Work and the department did not plan for many major projects.

In 2012/13 the budget increased with a significant margin due to the fact that the department planned to construct 5 libraries and 2 multipurpose sport complexes. In 2013/14 the adjusted budget reflect budget growth; due to the rollovers that the department received for the incomplete projects that were rollover from the previous financial year as well the new planned projects which were one library in Tlakgameng and one sport complex in Ngaka Modiri Molema as well as Papi Ntjana library.

The trend from 2014/15 shows budget growth due to the planned infrastructure with conditional grant allocation of R21.6 million, and equitable share R6 million. The 2015/16 and 2016/17 indicate growth from R30.9 million to R38.6 million respectively.

Machinery and equipment

The payment of capital assets indicates a fluctuating trend over the years. This is due to the reason that allocation is mainly from conditional grant for the purchase of furniture and equipment for community libraries. The budget growth in 2013/14 was the allocation of R800 thousand which was shifted from goods and services to transport asset, for purchase of the vehicle for Member of Executive Council (MEC). The estimates over the medium term are R7.9 million 2014/15, R6.7 million 2015/16, R8.1 million 2016/17.

7.4. Infrastructure Payments

Table 4.5 below depicts the summary of infrastructure payments over the medium term.

Table 4.5: Summary of provincial infrastructure payments and estimates 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
New infrastructure assets	–	5 480	24 015	29 370	40 170	40 470	31 150	30 941	38 585
Existing infrastructure assets	11 202	–	3 823	12 587	65 687	65 687	8 085	8 845	6 701
Upgrades and additions	1 976	–	–	929	30 929	30 929	8 085	5 230	3 500
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–
Maintenance and repairs	9 226	–	3 823	11 658	34 758	34 758	–	3 615	3 201
Infrastructure transfers	7 955	13 775	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	7 955	13 775	–	–	–	–	–	–	–
Total department infrastructure	19 157	19 255	27 838	41 957	105 857	106 157	39 235	39 786	45 286

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

The spending for 2010/11 and 2011/12 was slightly low due to the fact that the infrastructure of the department was handled by the department of Public Work and the department did not plan for many major projects. In the 2012/13 the spending increased with a significant margin due to the fact that the department planned to contract 5 libraries and 2 multipurpose sport complexes.

In 2013/14 the revised budget increased due to the rollovers that the department received for the incomplete projects that were roll over from the previous financial year, as well the new planned projects which was one library in Tlaskgameng and one sport complex in Ngaka Modiri Molema as well as Papi Ntjana library. The projects commenced in 2013/14 and will complete in the 2014/15. The budget over the MTEF shows a steady growth due to the planned infrastructure, the allocation for capital infrastructure is R39.2 million in 2014/15, R39.7 million in 2015/16, and R45.2 million in 2016/17 which included upgrades and additions to existing infrastructure.

7.4.1 Departmental Infrastructure payments

The department has been moving slowly in terms of infrastructure implementation for the past years, in order to improve on spending on infrastructure measures have been put in place. The department has established project implementation structures and processes as well as the departmental infrastructure steering committee to deal with challenges around infrastructure. The alignment of the B5 with the budget has also been done. The planned projects for 2014/15 include the completion of Tlaskgameng Library as well as the Papi Ntjana library.

For detailed planned infrastructure refer to Annexure (Table B5).

7.4.2 Maintenance

The spending on maintenance has substantially increased from 2013/14 due to the planned projects, and receipt of roll-overs and additional funds. The baseline allocation over the 2014/15 MTEF shows a substantial increase from 2015/16 to 2016/17, the allocations grows by R11 million 2015/16, and R1.8 million 2016/17.

Refer to annexure (Table B5).

7.5 Departmental Public-Private Partnership (PPP) projects - Nil

7.6 Transfers

7.6.1 Transfers to public entities

Table 4.6 below depicts information on the transfers to departmental entities made between 2010/11 to 2012/13 as well as the adjusted budget for the 2013/14 and 2014/15 medium term period.

Table 4.6: Summary of departmental transfers to public entities

R thousand	2010/11	2011/12	2012/13	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2013/14			2014/15	2015/16	2016/17
Invest North West	-	-	-	-	-	-	-	-	-
Mafikeng Industrial Development Zone (Pty) Ltd	-	-	-	-	-	-	-	-	-
Mmabana Arts, Culture and Sport Foundation	46 813	48 857	50 448	54 569	64 596	64 596	71 258	74 541	78 429
North West Development Corporation	-	-	-	-	-	-	-	-	-
North West Eastern Region Entrepreneurial Support Centre	-	-	-	-	-	-	-	-	-
North West Gambling Board	-	-	-	-	-	-	-	-	-
North West Housing Corporation	-	-	-	-	-	-	-	-	-
North West Parks and Tourism Board	-	-	-	-	-	-	-	-	-
North West Provincial Aids Council	-	-	-	-	-	-	-	-	-
North West Provincial Arts and Culture Council	3 000	3 000	3 000	1 919	4 919	4 919	3 000	3 000	3 000
North West Provincial Heritage Resources Authority	-	-	-	-	-	-	-	-	-
North West Transport Investments (Pty) Ltd	-	-	-	-	-	-	-	-	-
North West Youth Development Trust	-	-	-	-	-	-	-	-	-
Total departmental transfers	49 813	51 857	53 448	56 488	69 515	69 515	74 258	77 541	81 429

The trend for the Mmabana Arts foundation remained steady from 2010/11 to 2012/13. During 2013/14 the Foundation received an additional R10 million during the adjustment budget, the amount was to address the previous year's statutory obligations. The baseline from 2014/15 grows by R10 million, 2015/16 R10.6 million and 2016/17 R11.2 million which was reprioritised within the departments equitable share.

The PACC allocation has been R3 million from 2010/11 to 2012/13 except in 2013/14 where the allocation was reduced to R1.9 million to address surrender, but later increased to R4.9 million during adjustment budget due to rollover of R3 million. Furthermore the entity did not have plans in place to spend the allocation due to non-availability of the board to ensure proper governance. The allocation remains at R3 million for the 2014/15 medium term period.

Stringent measures have been put in place to ensure compliance with DORA as well as accountability by the entities to submit audited financial reports. The two entities Mmabana Foundation and PACC are funded by the Department on an annual basis. The boards for the two entities have been established during 2013/14 in order to address the governance matters.

7.6.2 Transfers to other entities- Nil

7.6.3 Transfers to local government

Table 4.7 below depicts information of the transfers to municipalities made between 2010/11 to 2012/13 as well as adjusted budget for 2013/14 and 2014/15 medium term period.

Table 4.7: 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 A	-	-	-	-	-	-	-	-	-
Category B	11 305	13 990	8 270	8 620	9 386	9 386	8 620	8 620	8 620
Category C	850	-	730	580	580	580	580	580	580
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	12 155	13 990	9 000	9 200	9 966	9 966	9 200	9 200	9 200

The purpose of the transfers to the Municipalities is to provide assistance with administrative services. The department enters into an agreement with the municipality to indicate how the funds will be utilised and accounted for by the municipality, the transfer amount remains the same from 2012/13.

The challenges with the transfers to municipalities is the fact that they must submit the audited financial statements and business plans prior to the transfers and assurance letters that there are systems of

internal control in place. Most of the municipalities complete the audits in November and there is always a challenge of confirmation of business plans and assurance of proper systems in place.

The budget growth in 2013/14 was for Maquassi hills Local Municipality that was received as rollover from the previous 2012/13 financial year with an amount of R460 thousand as well as the shift that was made during the year from Transfers and subsidies and amount of R766 thousand to Matlosana Local Municipality to complete the Rebecca Nkae Library. The trend remains steady over the medium term period.

8. Receipts and retentions- Nil

9. Programme description

Programme 1: Administration

Description and objectives

This programme captures the strategic management and support services at all levels of the Department, i.e. provincial, regional, district and facility/institutional level.

Measurable objectives:

- To plan, implement, coordinate, monitor and evaluate policies necessary for the achievement of the departments' objectives and service delivery obligations.
- To render the management and the development of the Department's Human and Financial resources effectively and successfully.
- To facilitate the establishment of integrated programmes at the district level, in line with the municipal boundaries.
- To coordinate, at service office level, the departmental programmes.
- To implement and monitor the Department's decentralized management and administration activities.

Table 4.8 and 4.9 below depicts information for Programme 1: Administration i.e. actual outcomes for the past three years, the current year as well as the budget for next three years 2010/11 to 2016/17.

Table 4.8. : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	5 488	6 339	7 369	9 886	8 477	8 477	8 671	9 220	10 403
2. Corporate Services	46 651	61 418	63 770	73 550	66 314	65 414	82 145	88 704	96 294
Total payments and estimates	57 152	67 757	71 139	83 436	74 791	73 891	90 816	97 924	106 697

Table 4.9 : Summary of payments and estimates by economic classification: 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
Current payments	51 174	66 603	70 048	82 317	73 043	72 143	89 323	96 346	104 597
Compensation of employees	35 606	41 534	44 115	57 284	50 863	49 963	58 342	61 279	64 595
Goods and services	15 561	25 053	25 918	25 003	22 010	22 010	30 951	35 036	39 969
Interest and rent on land	7	16	15	30	170	170	30	32	33
Transfers and subsidies to:	355	565	357	540	440	440	914	971	1 458
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	220	130	170	190	190	190	190	200	210
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	135	435	187	350	250	250	724	772	1 248
Payments for capital assets	610	579	231	579	1 308	1 308	579	607	642
Buildings and other fixed structures	41	-	-	-	-	-	-	-	-
Machinery and equipment	568	579	231	579	1 308	1 308	579	607	642
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	10	503	-	-	-	-	-	-
Total economic classification	52 139	67 757	71 139	83 436	74 791	73 891	90 816	97 924	106 697

Budget GrowthTrend

On aggregate the programme grows by 23 per cent from 2013/14 to 2014/15 which is above normal growth for support function, which is attributed to the shifting of MEC's projects budget from programme 2 to sub- programme Office of the MEC under goods and services. The costs of legal fees also contribute to the growth in the sub- programme Corporate Services, the amount was result of reprioritisation of infrastructure in programme 4. The department estimates litigations at over R190 million over the medium term period. The other attributing factor is the increase in the cost of audit fees. In 2013/14 registered a negative growth in the adjusted budget due to the amount surrendered to Treasury under goods and services and compensation of employees.

Compensation of employees: The budget growth registered in this item is 17 per cent from 2013/14 to 2014/15 amounting to R8.3 million due to the anticipated filling of vacant funded posts for the programme. The budget growth is steady over the MTEF with 5 per cent increase to cater for the yearly improvements in conditions of service in 2015/16 R61.2 million, and 2016/17 R64.5 million. The personnel numbers remain steady at 204 over the medium term period.

Goods and Services: There is a significant budget growth estimated from 2013/14 to 2014/15, 41 per cent increase from R22 million to R30.9 million respectively due to the centralisation of communication function for the payment of telephone accounts, radio and transmission. The reallocation of MEC projects R1.1 million from Programme 2 Cultural Affairs to Programme1 Administration. The catering for departmental events including war on poverty projects and special projects, HIV, and HOD Women forum all contribute to the estimated budget growth, and the provisions for audit fees for the department and the trading accounts as well as PACC account.

Transfers and subsidies: The budget growth is mainly due to the decentralised budget for bursaries from Office of the Premier, R374 thousand 2014/15, R404 thousand 2015/16, and R436 thousand 2016/17. The balance is for the payment of social benefits to staff who exit the public service.

Machinery and equipment: There is a negative budget growth from 2013/14 to 2014/15 due to the fact that provisions had been made for the purchase of the vehicle for the Member of Executive Council (MEC) amounting to R800 thousand. In 2014/15 provisions are made for the purchase of office furniture for new appointees, the budget growth is steady over the MTEF with 5 per cent increase.

Programme 2: Cultural Affairs

Description and objectives

This programme aims to develop and promote Arts, Culture, Language, Museum and Heritage Resources in the province for the purposes of Economic Development, Job creation and Social Cohesion.

Measurable objectives

- Transformation of the creative sector with a view to develop industries.
- Promotion, co-ordination and development of the creative sector.
- Promotion of respect for cultural diversity and the advancement of artistic disciplines within the sector.
- Infrastructure development of the art sector.
- Build, upgrade and maintain museums and heritage infrastructure.
- Develop sustainable museums and heritage resources management programs in the province.
- Research programs in the heritage and museums.
- Deliver diversified programs to develop previously marginalised languages.
- Ensure the delivery of improved language programmes.

This programme consists of the following sub-programmes;

Sub-programme: Management:

Provide strategic managerial support to the directorate.

Sub-programmes: Arts and Culture:

To promote and develop Mmabana Sport, Arts and Culture Foundation (MACSF), Provincial Arts and Culture Council (PACC), Community Art Centres (CAC's) and other similar structures. To develop our Craft Initiatives, Performing Arts programmes and ensure monitoring of all transfer payments.

Sub-programme: Museums and Heritage Resources:

Provide for heritage resource management in the Province in terms of the Nation Heritage Resources Act. To promote and develop Provincial Geographic Names Committee (PGNC), Provincial Heritage Resources Agency (PHRA) and work closely with Local Municipalities and ensure monitoring of all transfer payments.

Sub-programme: Language Services:

To ensure that all previous marginalised languages are promoted and developed in line with national and African Union resolutions and the national policies.

Table 4.10 and 4.11 depicts information for Programme 2: Cultural Affairs i.e. actual outcomes for the past three years, the current year as well as the budget for next three years 2010/11 to 2016/17.

Table 4.10 : Summary of payments and estimates by sub-programme: 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
1. Management	67 092	21 827	13 674	15 681	26 374	26 374	17 498	24 354	22 440
2. Arts And Culture	12 735	68 230	69 987	80 251	86 788	90 138	100 929	102 721	108 190
3. Museum Services	5 044	6 919	6 743	11 178	11 371	11 371	13 306	16 360	15 630
4. Language Services	3 897	5 458	5 051	6 667	6 328	6 328	6 574	6 896	7 225
Total payments and estimates	88 768	102 434	95 455	113 777	130 861	134 211	138 307	150 331	153 485

Table 4.11 : Summary of payments and estimates by economic classification: 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	31 886	36 192	42 076	49 559	51 239	54 590	56 319	62 514	64 114
Compensation of employees	15 442	15 109	17 693	23 369	21 432	24 783	28 133	26 563	27 995
Goods and services	16 441	21 083	24 357	26 160	29 377	29 377	28 156	35 919	36 085
Interest and rent on land	3	-	26	30	430	430	30	32	34
Transfers and subsidies to:	56 723	65 837	53 065	63 288	75 988	75 988	81 058	84 341	88 343
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	46 813	57 027	50 448	56 488	70 188	70 188	74 258	77 541	81 489
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 910	8 709	2 551	6 600	5 600	5 600	6 600	6 600	6 654
Households	-	101	66	200	200	200	200	200	200
Payments for capital assets	159	405	314	930	3 634	3 633	930	3 476	1 028
Buildings and other fixed structures	-	-	-	-	3 000	3 000	-	2 500	-
Machinery and equipment	159	405	314	930	634	633	930	976	1 028
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	88 768	102 434	95 455	113 777	130 861	134 211	138 307	150 331	153 485

Priorities for 2014/15

In addressing the priorities as set on the Mzansi Golden Economy the following have been prioritised;

- Provincial Film Consultative conference: - R700 thousand
- NW Federations of Community Art centres: - R300 thousand
- Support of SATMA: - R900 thousand
- Language policies development and skills training of language practitioner: - R2 million
- Sol Plaatje memorial lecture: - R1.3 million

Budget Growth Trend

There has been a steady growth in the budget for Programme 2 over the MTEF period, which attributes to normal increase in Compensation of employees and its related costs. The increase against the Management sub-programme and decrease in Arts and culture from 2010/11 relates to non-alignment of sub-programmes which was rectified on 2011/12 budget. The increase in 2012/13 was also an amount of R300 thousand allocated for AFCON games of which will decrease in the following MTEF. Also the programme received additional R3 million in 2013/14 for construction of statues and rollovers in the form of additional budget R10 million for Mmabana and R3 million for Provincial Arts and Culture Council.

The rollovers increased the sub- programme Cultural Affairs with the R3 million for statues as well as the R10 million for Mmabana and the sub- programme Management increased with an amount of R3 million received for Provincial Arts and Culture Council.

The programme received funding for the EPWP labour intensive programme in 2014/15 under compensation of employees an amount of R2.8 million which is under sub- programme Cultural Affairs, this amount reduces in 2016/17 since the contracts ends in 2014/15. The sub- programme Museums and Heritage shows a steady increase as a result of the anticipated maintenance of museums. The sub-programme Language services increases are as a result of normal compensation of employees increases.

Cultural Affairs: The medium term estimates fluctuates in 2014/15, 2015/16 and 2016/17 due to the reprioritisation of goods and services and transfer payments an amount of R3.1 million allocated for Cultural Calabash was shifted from goods and services to transfers and subsidies. The reason for the shift was that the Calabash will be hosted by Mmabana Arts Foundation therefore will form part of the transfers to the foundation. The 2014/15 to 2016/17 there is an increase in the baseline for transfer and subsidies due to the increase in Mmabana allocation over the MTEF.

Compensation of employees: The budget growth registered in this item is 14 per cent from 2013/14 to 2014/15 resulting in allocation of R28.1 million for the year, due to the anticipated filling of vacant funded posts for the programme. The programme received funding for the EPWP labour intensive programme in 2014/15 an amount of R2.8 million which is under sub- programme Cultural Affairs, this amount reduces in 2016/17 since the contracts ends in 2014/15. The negative budget growth is registered in 2015/16 to R26.5 million and increase to R27.9 million in 2016/17 to cater for the yearly improvements in conditions of service. The personnel numbers remain steady at 82 from 2015/16 to 2016/17.

Goods and Services: There is a marginal budget growth registered from 2013/14 to 2014/15, 4 per cent increase from R29.3 million to R30.6 million and grows to R35.9 million in 2015/16 and R36 million in 2016/17. This is due to the normal payments envisaged for the operational costs i.e. fleet services for log sheets, catering for events for the programme and property payments.

Transfers and Subsidies: In pursuit to achieve the objectives of the Mzanzi's Golden Economy, there has been a marginal budget growth registered for the transfers to departmental agencies and non-profit institutions, from 2013/14 R75.9 million to 2014/15 R81 million, 2015/16 R84.3 million, and 2016/17 R88.3 million. The increase in Mmabana allocation has increased the baseline in transfers and subsidies for both 2014/15 and 2015/16 and 2016/17. The earmarked funds of R10 million, R10.6 million and R11.2 million over the MTEF for Mmabana Sports Foundation have been allocated. There is a steady growth for PACC and other non-profit institutions over the MTEF.

Payment for capital assets: There is a negative budget growth registered from 2013/14 to 2014/15 on building and other fixed structure due to the additional funds of R3 million received during budget adjustment for the statues. For 2015/16 R2.5 million has been allocated for the erection of statues. Machinery and equipment registered budget growth registered from 2013/14 to 2014/15 due to the anticipated purchase of office furniture and equipment.

Service delivery measures

Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of language coordinating structures supported	7	7	7
Number of Museums and heritage structures supported	8	8	8
Number of structures and institutions supported.	25	25	25
Number of significant days and festivals hosted in the cultural calendar.	64	64	64
Number of artists and art administrators trained.	480	480	480
Number of Commemorative Days and special events Celebrated	7	9	12

Programme 3: Library and Archives

Description and objectives

This programme renders library and information services to the community of North West in partnership with local municipalities, and the provision of archive and records service in the province. This programme consists of the following sub-programmes;

Sub-Programme: Management:

Provide strategic managerial direction to library and archive services.

Sub-Programme: Library Services:

Provides library and information services in line with relevant legislation.

Sub-Programme: Archives:

Provides archives and records service in terms of the National Archives Act and other relevant legislation

Table 4.12 and 4.13 below depicts information for Programme 3: Library and Archives Services i.e. actual outcomes for the past three years, the current year as well as the budget for next three years 2010/11 to 2016/17.

Table 4.12 : Summary of payments and estimates by sub-programme: Library And Archive 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
1. Management	4 788	6 531	5 223	11 396	12 289	12 139	10 468	11 221	14 611
2. Library Services	73 656	86 626	89 192	93 427	100 400	99 521	134 003	166 989	173 668
3. Archives	2 678	6 574	15 088	19 177	7 296	7 875	19 473	18 461	19 326
Total payments and estimates	81 122	99 731	109 503	124 000	119 985	119 535	163 944	196 671	207 605

Table 4.13 : Summary of payments and estimates by economic classification: Library And Archive 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	62 573	71 584	77 570	90 605	86 198	86 605	121 351	154 898	161 617
Compensation of employees	30 078	38 657	45 647	49 238	50 293	49 843	62 681	66 458	73 547
Goods and services	32 482	32 900	31 923	41 367	35 905	36 762	58 670	88 440	88 070
Interest and rent on land	13	27	-	-	-	-	-	-	-
Transfers and subsidies to:	10 170	14 114	8 459	9 550	10 716	10 716	9 550	9 550	9 569
Provinces and municipalities	10 170	13 990	8 400	9 200	10 366	10 366	9 200	9 200	9 200
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	50	50	50	50	50	53
Households	-	124	59	300	300	300	300	300	316
Payments for capital assets	8 379	14 033	23 454	23 845	23 071	22 214	33 043	32 223	36 419
Buildings and other fixed structures	3 327	9 200	19 608	17 442	17 676	17 676	27 650	28 493	31 496
Machinery and equipment	5 052	4 833	3 846	6 403	5 395	4 538	5 393	3 730	4 923
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	20	-	-	-	-	-	-
Total economic classification	81 122	99 731	109 503	124 000	119 985	119 535	163 944	196 671	207 605

Priorities for 2014/15

- Construction of Libraries; Tlakgameng at an amount of R5 million and Khunwana community libraries at an amount of R7.2 million. Papi Ntjana in Bojanala amounting to R7.5 million and Tshing Library at R8.5 million.
- ICT infrastructure and computer equipment: - R6.2 million
- Library book: - R9.2 million
- Library furniture: - R3.5 million
- Library material: - R1.8 million
- Maintenance of SLIMS: R 1.9 million
- Vehicles for community libraries R2 million
- Security: - R4 million
- Book detectors:-R2 million

Budget Growth Trend

There has been an increase in the budget allocation of Programme 3 over the MTEF. The increase is due to the increase on conditional grant allocation in the 2010/11 to 2012/13. The programme experienced a decrease in goods and services due to the reduction of the additional funding that was allocated for the Executive Departmental Management Committee (EDMC) archives project that has been relocated to Office of the Premier in the 2012/13 an amount of R20 million. The budget for this programme increased as a result of rollovers of funding with regard to infrastructure both equitable share and conditional grant.

The programme received an amount of R4.5 million in the 2013/14 as rollover under goods and services and capital assets. However the budget had a slight reduction due to the surrender under goods and services during the adjustment budget. In 2014/15 there was a repriorisation between goods and services and compensation of employees under sub-programme Library Services, whereby R11 million was shifted to compensation of employee to addresses the appointment of contract workers the shift was under conditional grant. The increase is over the MTEF thereby reducing the goods and services classification. The programme received an amount of R1.2 million in 2014/15 compensation of employees to address the labour intensive EPWP project.

The implementation of the uniform budget structure as instructed by national treasury resulted in the growth in certain sub-programmes, i.e. Library Services which now includes Library conditional grants and District libraries, whereas Archives includes Record services. The sub- programmes Library Services and Archives indicate an increase over the years. This is as a result of the change in budget structure. The information has been consolidated from 2010/11 to 2016/17 in order to comply with the budget structure.

Compensation of employees: The budget growth registered in this item is 26 per cent from 2013/14 to 2014/15 resulting in allocation of R62.6 million for the year, to addresses the appointment of contract workers funds were shifted from goods and services under community library services conditional grant. The conditional grant had received additional funds for 2014/15 which they have prioritized to compensation of employees for capacity building as per the framework. The programme received funding for the EPWP labour intensive programme in 2014/15 an amount of R1.2 million. The personnel numbers remain steady over the medium term at 449 including 52 contract workers to be appointed for stock counting f books.

Goods and Services: There is a significant budget growth from 2013/14 to 2014/15, from R36.7million to R58.6 million and grows to R87.9 million in 2015/16 and R87 million in 2016/17. This is due to the normal planned procurement of library equipment and books which is mainly from conditional grant. The envisaged purchase of the security system is allocated R4 million, library detectors R2 million, and maintenance of SLIMS R1.9 million.

Transfers and Subsidies: There has been a steady budget growth registered for the transfer to municipalities and non-profit institutions, R9.2 million is allocated for 2014/15, 2015/16 R10 million, and 2016/17 R10.5 million. The other allocation is for the payment of social benefits to employees.

Payment for capital assets: The budget growth registered from 2013/14 to 2014/15 on building and other fixed structure is due to the planned infrastructure projects for the libraries, R22.6 million in 2014/15 is allocated for the new infrastructure, R19.4 million in 2015/16, and R31.4 million in 2016/17 the allocation is for upgrades and additions. Machinery and equipment registered budget growth from 2013/14 to 2014/15 due to the envisaged purchase of library materials.

Service Delivery measures

Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of new libraries built	2	3	3
Number of Community Libraries with Public Internet Access	111	113	115
Number of new library material procured for community libraries	60 000	70 000	80 000
Number of Library promotional programmes	23	23	23
Number of community libraries with services for people with visual disability	16	16	16
Number of Toy library services sustained	20	20	20
Number of monitoring visits to community libraries by Provincial library	2404	2452	5018
Number of stakeholder workshops held	2	2	2
Number of record classification systems approved	9	0	0
Numbers of governmental bodies inspected	20	20	20
Numbers of disposal authorities issued	8	8	8
Number of Awareness programmes rolled out to communities and educational institutions	12	12	12

Programme 4: Sport and Recreation

Description and objectives

This programme strives for promotion of Sport and Recreation to contribute towards the development of the North West Province communities through the provision of equitable, accessible and affordable facilities, programmes and services.

To promote a healthy lifestyle and by ensuring Mass Participation, Identification and Development of Talent through Sport and Recreation. This programme consists of the following sub-programmes.

Sub-Programme: Sport and Recreation:

Sport and Recreation is critical to the overall development of communities. National Department has identified School Sport as the priority to accelerate development, talent identification at lower levels. The schools serve as the feeder areas for this priority. The allocation for school sport is higher than all programmes in order to deliver on the mandates. Other related mandates like nation building, social cohesion, poverty alleviation and transformation are incorporated in all other programmes of the Department of Sport and Recreation in communities. The Chief Directorate: Sport and Recreation provides assistance to provincial Sport structures of both Sport and Recreation. The Chief Directorate allocates money to Academy of Sport for the development of the federations as well as funding for athletes who qualify or proceed to National competitions. The Chief Directorate has partnered with North West Sports Academy and Provincial Recreation Council (PROREC) to implement such programmes. PROREC is responsible for the implementation of recreation activities at all level in all communities.

School Sport programme:

The School Sport programme is to ensure that all learners have access to sport activities and benefits. The programme promotes Mass Participation within identified disadvantaged schools, giving an opportunity to expose learners to different sporting codes. In addition, the educators are given the opportunity to be trained in various educational and training programmes so that they are well equipped to run and manage this programme.

Mass Participation Programme:

Aims also to provide a platform for communities to participate in various community-based sport and recreation activities both for the elderly and the youth, in general. The Chief Directorate also provides capacity building for the clubs and team officials in partnership with federations or local structures. The budget also allows the department to appoint personnel to assist with implementation of programmes at service points and clusters. In terms of the new approach, the formation of clubs and implementation of leagues should take place at clusters and rural areas where school sport takes place. The idea and rationale is for sustainability of Departmental programmes.

Table 4.14 and 4.15 below depicts information for Programme 4: Sports and Recreation i.e. actual outcomes for the past three years, the current year as well as the budget for next three years 2010/11 to 2016/17.

Table 4.14 : Summary of payments and estimates by sub-programme: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Management	33 673	34 045	24 867	37 374	39 682	39 682	30 344	29 965	38 733
2. Sports	51 190	59 970	57 872	59 728	117 512	115 512	68 688	67 984	71 099
3. Recreation	5 575	6 306	6 397	5 971	5 594	5 594	7 113	7 469	7 871
4. School Sport	23 657	37 942	30 025	41 596	42 833	42 833	43 676	45 860	48 337
Total payments and estimates	125 482	138 263	119 161	144 669	205 621	203 621	149 821	151 278	166 041

Table 4.15 : Summary of payments and estimates by economic classification: Sport And Recreation

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
Current payments	99 225	121 116	105 643	123 382	150 807	148 807	137 130	141 332	148 423
Compensation of employees	41 461	46 500	49 667	53 874	59 019	57 019	61 619	60 693	63 970
Goods and services	57 734	74 588	55 961	69 458	91 738	91 738	75 461	80 587	84 398
Interest and rent on land	30	28	15	50	50	50	50	53	55
Transfers and subsidies to:	13 182	7 839	8 949	8 836	10 050	10 050	8 100	8 505	8 956
Provinces and municipalities	1 985	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 197	7 500	8 777	8 236	9 450	9 450	7 500	7 875	8 292
Households	-	339	172	600	600	600	600	630	663
Payments for capital assets	1 688	9 308	4 563	12 451	44 764	44 764	4 591	1 441	8 662
Buildings and other fixed structures	640	5 480	4 358	11 586	44 386	44 386	3 500	-	7 144
Machinery and equipment	1 048	1 578	205	865	378	378	1 091	1 441	1 518
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2 250	-	-	-	-	-	-	-
Payments for financial assets	-	-	6	-	-	-	-	-	-
Total economic classification	114 095	138 263	119 161	144 669	205 621	203 621	149 821	151 278	166 041

Priorities for 2014/15

In addressing the priorities as set in the National Sports and Recreation Plan the following have been prioritised;

- Transfers to the Sport academy: - R5 million
- Purchase of equipment and attire: - R1.6 million

Budget Growth Trend

The budget trend for this programme indicates a fluctuation in budget growth from 2010/11 to 2012/13 to the medium term period. In 2010/11, the budget growth was due to the once off 2010 World Cup and AFCON games. The programme received funding for EPWP from 2012/13 until 2013/14 thereby increasing compensation of employees by R903 thousand and R870 thousand respectively in Mass sports conditional grant under the sub- programme Sport.

In 2013/14 the programme received an additional budget of R1 million for the appointment of labour intensive contract worker thereby increasing compensation of employees which also increased the sub-programme Sport. An amount of R1.1 million was shifted from compensation of employees under school sport to goods and services to cater shortages in the economic classification.

The programme has planned for the construction of the new sports complexes in 2015/16 and 2016/17 thereby increasing the trend under building and other infrastructure.

The increase in the School Sport sub- programme is as a result of the new budget structure whereby the budget for the Legacy and Siyadla sub- programmes have been consolidated and added to School Sport to accommodate the new budget structure.

Compensation of employees: The budget for this item is R61.6 million in 2014/15 R60.6 million in 2015/16 and R63.9 million in 2016/17, the substantial growth is registered in 2014/15 to address the appointment of the EPWP labour intensive intervention R1.9 million. The personnel numbers remain steady over the medium term period at 421 with envisaged appointment of community development officers.

Goods and Services: There is a negative budget growth registered from 2013/14 to 2014/15, from R101.7 million to R75.4 million and grows to R80.5 million in 2015/16 and R84.3 million in 2016/17. In 2013/14 the sub- programme Sport received additional funding during the adjustment budget an amount of R32 million for the installation of the turfs at various stadias, the amount was a once off. The budget increased the goods and services economic classification. The need to provide the necessary oversight in relation to the actual use of transferred funds accounts for the growth in expenditure on travel and subsistence over the MTEF period.

Transfers and Subsidies: There has been a steady budget growth registered for the transfer to non-profit institutions i.e. sports academy and sports councils, R7.5 million is allocated for 2014/15, 2015/16 R7.8 million, and 2016/17 R8.2 million. The other allocation is for the payment of social benefits to employees.

Payment for capital assets: The negative budget growth registered from 2013/14 to 2015/16 on building and other fixed structure is due to the planned infrastructure projects, R3.5 million for 2014/15 for the completion of projects in progress and R7.1 million in 2016/17 is allocated for the upgrades and additions in sports complexes. Machinery and equipment registered budget growth from 2013/14 to 2014/15 due to the envisaged purchase of sports equipment.

Service Delivery measures

Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of learners participating in School Sport tournament at a district level	14 200	14 250	14 250
Number of learners participating in school sport tournaments at a provincial level	4290	4350	4400
Number of learners supported to participate in the National School sport Competitions	1 074	1 150	1 200
Number of Library promotional programmes	23	23	23
Number of educators trained to deliver School Sport programmes	800	800	800
Number of volunteers trained to deliver school sport programs	40	40	45
Number of sport focus schools supported	2	2	2
Number of hubs provided with equipments and attire	20	20	20
Number of provincial tournaments held	2	3	4
Number of recreation structures supported	5	5	5
Number of Youth attending annual youth camp organized	300	300	350
Number of affiliated clubs supported	100	100	150

9.3 Other Programme information

9.3.1 Personnel numbers and costs

Table 4.16 and 4.17 depicts the personnel numbers as well as cost over the seven year period.

Table 4.16: Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
1. Administration	140	140	139	209	204	204	205
2. Cultural Affairs	60	60	60	191	214	82	82
3. Library And Archive Services	228	228	228	523	518	449	449
4. Sport And Recreation	249	249	250	398	421	421	421
Total provincial personnel numbers	677	677	677	1 321	1 357	1 156	1 157
Total provincial personnel cost (R thousand)	122 587	141 800	157 122	181 608	210 775	214 992	230 106
Unit cost (R thousand)	181	209	232	137	155	186	199

1. Full-time equivalent

The numbers indicate a growing trend in posts. The growth in 2013/14 was as a result of the employment of the 297 EPWP contract workers from the equitable share budget, 200 contract workers under library conditional grant, 126 Mass Sport participation contract workers and the difference is the 698 permanent staff as well as the vacant funded positions. The 2014/15 and 2015/16 growth is as a result of the 809 permanent and vacant positions projections, the 326 EPWP contract workers, the 200 Library contract workers as well as the 126 Mass sport participation contract workers.

Table 4.17: Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	677	677	677	1 321	1 321	1 321	1 357	1 156	1 157
Personnel cost (R thousands)	122 587	141 800	157 122	183 765	181 607	181 608	210 775	214 992	230 106
Human resources component									
Personnel numbers (head count)	41	41	41	24	24	24	23	52	52
Personnel cost (R thousands)	–	–	–	5 762	5 762	5 762	6 074	6 401	6 747
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	50	50	50	29	29	29	29	57	57
Personnel cost (R thousands)	–	–	–	6 628	6 628	6 628	6 986	7 363	7 761
Head count as % of total for department	7.4%	7.4%	7.4%	2.2%	2.2%	2.2%	2.1%	4.9%	4.9%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	3.6%	3.6%	3.6%	3.3%	3.4%	3.4%
Full time workers									
Personnel numbers (head count)	471	549	571	698	698	698	713	809	809
Personnel cost (R thousands)	103 925	115 614	133 913	168 357	168 357	168 357	182 374	194 531	205 035
Head count as % of total for department	69.6%	81.1%	84.3%	52.8%	52.8%	52.8%	52.5%	70.0%	69.9%
Personnel cost as % of total for department	84.8%	81.5%	85.2%	91.6%	92.7%	92.7%	86.5%	90.5%	89.1%
Part-time workers									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	466	403	194	623	623	623	644	347	348
Personnel cost (R thousands)	18 662	26 186	26 172	3 018	3 018	3 018	6 128	96	101
Head count as % of total for department	68.8%	59.5%	28.7%	47.2%	47.2%	47.2%	47.5%	30.0%	30.1%
Personnel cost as % of total for department	15.2%	18.5%	16.7%	1.6%	1.7%	1.7%	2.9%	0.0%	0.0%

9.3.2 Training

Table 4.18 and 4.19 depicts the training numbers as well as cost over the seven year period.

Table 4.18: Payments on training by programme

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
1. Administration	4 619	8 136	4 331	4 491	4 491	4 491	4 691	4 288	4 515
Subsistence and travel	180	150	150	150	150	150	150	150	158
Payments on tuition	4 439	7 986	4 181	4 341	4 341	4 341	4 541	4 138	4 357
Other	–	–	–	–	–	–	–	–	–
2. Cultural Affairs	1 752	282	670	670	670	670	670	704	740
Subsistence and travel	130	130	130	130	130	130	130	137	143
Payments on tuition	1 622	152	540	540	540	540	540	567	597
Other	–	–	–	–	–	–	–	–	–
3. Library And Archive Services	2 226	486	972	1 102	1 102	1 102	992	1 475	1 475
Subsistence and travel	285	240	240	250	250	250	250	262	262
Payments on tuition	1 941	246	732	852	852	852	742	1 213	1 213
Other	–	–	–	–	–	–	–	–	–
4. Sport And Recreation	9 315	9 065	5 508	7 724	7 724	7 724	6 016	6 317	6 317
Subsistence and travel	503	540	540	540	540	540	540	567	567
Payments on tuition	8 812	8 525	4 968	7 184	7 184	7 184	5 476	5 750	5 750
Other	–	–	–	–	–	–	–	–	–
Total payments on training	17 912	17 969	11 481	13 987	13 987	13 987	12 369	12 784	13 047

Table 4.19: Information on training: Sports, Arts and 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
Number of staff	677	677	677	1 321	1 321	1 321	1 357	1 156	1 157
Number of personnel trained	245	245	205	250	250	250	345	345	362
of which									
Male	99	99	90	90	90	90	185	185	195
Female	146	146	115	160	160	160	160	160	167
Number of training opportunities	85	40	45	60	60	60	220	250	284
of which									
Tertiary	85	40	45	60	60	60	70	80	84
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	150	170	200
Number of bursaries offered	–	–	–	–	–	–	10	12	15
Number of interns appointed	–	–	–	25	25	25	10	15	15
Number of learnerships appointed	59	50	20	20	20	20	20	20	21
Number of days spent on training	–	–	–	–	–	–	818	818	818

The above table depicts the training expenditure over the seven year period. The number of Learnerships has increased over the MTEF due to the funding received from PSETA. Learnerships on the Library practice will assist the department to deal with scarcity of skills in the sector.

Learnerships

The Department will be implementing New Venture Creation Learnership programme for a total of 16 learners who have completed Film and Television programme. The equitable share allocation for 2014/15 includes the earmarked funds for learnerships amounting to R1.7 million. Allocation for 2014/15 is planned for implementation of Library practice or Records Management Learnership programmes. Total budget for this programme is allocated as follows: 2014/15 R1.7 million and 2015/16 R1.8 million.

Bursaries

The awarding of bursaries for studies in 2014/15 will commence in the current financial year 2013/14, as per approved Departmental Bursary policy. Funding will be sources from the Departmental Training and Development budget.

External

There is funding received over the MTEF as part of the policy shift that bursaries for Matriculants be decentralised from the Office of the Premier to Departments. The Department received R374 thousand for 2014/15, R404 thousand 2015/16 and R436 thousand for 2016/17. The funding is linked to learners who started with their studying at various Universities during 2013/14.

9.3.3 Reconciliation of structural changes

Table 4.20 depicts structural changes for the 2014/15 medium term.

Table 4.20: Reconciliation of structural changes: Sports, Arts and Culture

2013/14		2014/15	
Programmes	R'000	Programmes	R'000
1. Management and Administration	74 791	1. Administration	90 816
1. Office of the MEC	8 477	1. Office Of The Mec	8 671
2. Corporate Management	66 314	2. Corporate Services	82 145
3. Regional Management	—		
2. Cultural Affairs	130 861	2. Cultural Affairs	138 307
1. Arts And Culture	26 374	1. Management	17 498
2. Museum Services	86 788	2. Arts And Culture	100 929
3. Museum and Heritage Resources	11 371	3. Museum Services	13 306
4. Language Services	6 328	4. Language Services	6 574
3. Library And Archive Services	119 985	3. Library And Archive Services	163 944
1. Library Services	12 289	1. Management	10 468
2. Library Conditional Grant	68 630	2. Library Services	134 003
3. Library Services	11 026	3. Archives	19 473
4. District Community Libraries	20 744		
5. Records Services	2 563		
6. Archives	4 733		
4. Sport And Recreation	205 621	4. Sport And Recreation	149 821
1. Management	39 682	1. Management	30 344
2. Sports	117 512	2. Sports	68 688
3. Recreation	5 594	3. Recreation	7 113
4. School Sport	23 869	4. School Sport	43 676
5. Legacy	9 359		
6. Siyadlala	9 605		
7. Fifa 2010 World Cup	—		
Total	531 258		542 888

The budget structure was aligned to the approved uniform structure as per directive from National Treasury. The budget structure affected programme 3 and programme 4. The subprogramme in programme 3 and programme 4 were reduced resulting in the increase of the other subprogrammes. In programme 3 the subprogramme Library Services will include library conditional grant and District Community Libraries, whereas Archives subprogramme will include Records Services. In programme 4 the subprogramme School Sport will absorb the Siyadla and Legacy subprogrammes.

Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Sport, Arts And 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	526	844	942	910	910	910	950	996	1 049
Sale of goods and services produced by department (excluding capital assets)	526	844	942	910	910	910	950	996	1 049
Sales by market establishments	526	602	942	910	910	910	950	996	1 049
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	242	-	-	-	-	-	-	-
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	47	33	21	35	35	35	42	46	48
Interest, dividends and rent on land	-	-	28	-	-	-	-	-	-
Interest	-	-	28	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	690	-	160	-	-	-	-	-	-
Total departmental receipts	1 263	877	1 151	945	945	945	992	1 042	1 097

Table B.2: Payments and estimates by economic classification: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	244 858	295 495	295 337	345 863	361 287	362 145	404 123	455 089	478 751
Compensation of employees	122 587	141 800	157 122	183 765	181 607	181 608	210 775	214 992	230 106
Salaries and wages	107 553	124 950	138 081	158 751	158 931	158 932	184 592	187 497	201 129
Social contributions	15 034	16 850	19 041	25 014	22 676	22 676	26 183	27 495	28 978
Goods and services	122 218	153 624	138 159	161 988	179 030	179 887	193 238	239 981	248 523
Administrative fees	283	254	168	1 797	485	476	516	474	481
Advertising	10 306	2 667	1 735	5 316	2 461	2 507	4 655	4 232	5 153
Assets less than the capitalisation threshold	3 447	11 708	2 519	3 135	10 831	14 772	17 810	18 426	23 294
Audit cost: External	3 200	3 576	3 865	3 000	2 799	2 799	4 000	3 699	3 718
Bursaries: Employees	—	—	—	—	—	—	178	—	—
Catering: Departmental activities	8 035	7 997	9 404	15 930	9 638	9 638	17 320	18 485	18 873
Communication (G&S)	4 281	4 763	3 548	9 956	4 344	4 343	12 292	12 412	12 810
Computer services	2 655	10 128	14 767	15 306	5 526	5 526	17 344	28 803	23 787
Consultants and professional services: Business and advisory services	1 554	1 998	562	400	619	659	800	1 020	1 184
Consultants and professional services: Infrastructure and planning	—	—	24	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	568	778	7 616	705	3 868	3 768	3 710	9 458	12 510
Contractors	15 880	28 353	19 024	25 606	50 260	44 489	19 459	48 493	42 638
Agency and support / outsourced services	171	208	350	50	1 701	1 703	300	459	493
Entertainment	—	36	91	80	80	80	86	84	89
Fleet services (including government motor transport)	3 998	4 125	4 975	4 954	4 048	4 345	4 947	5 430	5 700
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	5 616	158	188	333	54	97
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	59	52	302	145	34	76	74	73	81
Inventory: Fuel, oil and gas	5	29	71	10	60	84	37	36	38
Inventory: Learner and teacher support material	11 618	43	10	650	—	16	146	78	83
Inventory: Materials and supplies	5	46	280	2 573	2 587	8 369	338	410	433
Inventory: Medical supplies	—	—	11	—	1	1	12	12	13
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	140	—	—	5	126	132
Inventory: Other supplies	—	—	—	—	1 434	1 434	—	—	0
Consumable supplies	5 834	7 674	9 312	208	9 384	1 449	11 276	11 421	12 044
Consumable: Stationery, printing and office supplies	2 222	2 606	2 688	3 681	2 478	3 167	4 683	4 754	5 492
Operating leases	5 071	5 569	6 186	5 732	4 917	5 744	5 913	6 044	6 370
Property payments	536	10 211	10 842	13 811	14 006	14 733	16 479	16 073	16 837
Transport provided: Departmental activity	9 096	7 957	9 133	12 177	11 130	11 141	10 961	11 657	12 351
Travel and subsistence	15 727	25 360	23 458	15 361	24 227	25 378	21 177	21 069	24 125
Training and development	12 661	9 656	1 803	9 335	5 687	6 871	8 654	8 382	8 979
Operating payments	2 428	4 670	3 572	2 881	2 980	2 777	3 487	2 466	2 567
Venues and facilities	1 007	1 943	908	2 806	1 261	1 299	3 475	4 618	4 886
Rental and hiring	1 571	1 217	935	627	2 026	2 055	2 771	1 236	3 267
Interest and rent on land	53	71	56	110	650	650	110	116	122
Interest	53	71	56	110	650	650	110	116	122
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	80 430	88 355	70 830	82 214	97 194	97 194	99 622	103 367	108 326
Provinces and municipalities	12 155	13 990	8 400	9 200	10 366	10 366	9 200	9 200	9 200
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	12 155	13 990	8 400	9 200	10 366	10 366	9 200	9 200	9 200
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	12 155	13 990	8 400	9 200	10 366	10 366	9 200	9 200	9 200
Departmental agencies and accounts	47 033	57 157	50 618	56 678	70 378	70 378	74 448	77 741	81 699
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	47 033	57 157	50 618	56 678	70 378	70 378	74 448	77 741	81 699
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	21 107	16 209	11 328	14 886	15 100	15 100	14 150	14 525	14 999
Households	135	999	484	1 450	1 350	1 350	1 824	1 902	2 428
Social benefits	135	999	484	1 450	1 180	1 180	1 450	1 498	1 567
Other transfers to households	—	—	—	—	170	170	374	404	861
Payments for capital assets	10 836	24 325	28 562	37 805	72 777	71 919	39 143	37 748	46 751
Buildings and other fixed structures	4 008	14 680	23 966	29 028	65 062	65 062	31 150	30 993	38 640
Buildings	3 967	14 680	4 358	20 528	24 328	24 328	31 150	28 441	38 585
Other fixed structures	41	—	19 608	8 500	40 734	40 734	—	2 552	55
Machinery and equipment	6 827	7 395	4 596	8 777	7 715	6 857	7 993	6 755	8 111
Transport equipment	3 261	2 529	—	10	810	810	—	—	—
Other machinery and equipment	3 566	4 866	4 596	8 767	6 905	6 047	7 993	6 755	8 111
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	2 250	—	—	—	—	—	—	—
Payments for financial assets	—	10	529	—	—	—	—	—	—
Total economic classification	336 124	408 185	395 258	465 882	531 258	531 258	542 888	596 204	633 828

Table B.2: Payments and estimates by economic classification: 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
Current payments	51 174	66 603	70 048	82 317	73 043	72 143	89 323	96 346	104 597
Compensation of employees	35 606	41 534	44 115	57 284	50 863	49 963	58 342	61 279	64 595
Salaries and wages	30 818	35 981	38 230	49 378	43 160	42 260	50 041	52 562	55 407
Social contributions	4 788	5 553	5 885	7 906	7 703	7 703	8 301	8 717	9 188
Goods and services	15 561	25 053	25 918	25 003	22 010	22 010	30 951	35 036	39 969
Administrative fees	154	38	166	80	101	101	81	85	90
Advertising	1 524	1 283	872	2 348	769	770	2 404	2 525	2 661
Assets less than the capitalisation threshold	100	248	70	458	192	359	626	657	693
Audit cost: External	3 200	3 576	3 865	3 000	2 799	2 799	4 000	3 699	3 718
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	568	813	959	1 507	854	854	1 534	1 611	1 698
Communication (G&S)	674	1 090	443	2 265	970	970	2 282	2 396	2 526
Computer services	129	142	219	95	265	265	96	101	106
Consultants and professional services: Business and advisory services	-	575	421	200	357	357	200	210	221
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	350	642	5 755	200	2 751	2 651	3 710	8 801	11 821
Contractors	992	518	1 831	2 294	1 066	1 066	3 716	2 688	3 517
Agency and support / outsourced services	14	-	-	50	22	22	50	53	55
Entertainment	-	36	91	80	80	80	80	84	89
Fleet services (including government motor transport)	235	218	177	295	205	200	297	312	329
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	91	75	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	36	45	286	10	28	70	52	55	58
Inventory: Fuel, oil and gas	-	6	4	-	10	34	24	25	27
Inventory: Learner and teacher support material	58	34	10	52	-	10	63	67	71
Inventory: Materials and supplies	3	36	46	25	46	46	25	26	28
Inventory: Medical supplies	-	-	-	-	1	1	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	20	20	-	-	-
Consumable supplies	96	236	66	76	250	265	91	97	103
Consumable: Stationery, printing and office supplies	926	1 564	1 191	1 832	1 069	1 069	1 870	1 964	2 069
Operating leases	273	273	319	334	257	397	478	502	528
Property payments	536	1 133	1 038	944	1 206	1 206	944	991	1 045
Transport provided: Departmental activity	54	211	473	750	124	124	775	814	858
Travel and subsistence	4 439	7 986	4 751	4 413	5 321	5 208	3 993	3 537	3 721
Training and development	286	733	435	759	1 574	1 574	762	800	844
Operating payments	574	3 508	2 240	1 939	1 214	1 078	1 866	1 958	2 063
Venues and facilities	340	102	181	881	221	221	907	952	1 004
Rental and hiring	-	7	9	25	163	193	25	26	28
Interest and rent on land	7	16	15	30	170	170	30	32	33
Interest	7	16	15	30	170	170	30	32	33
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	355	565	357	540	440	440	914	971	1 458
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	220	130	170	190	190	190	190	200	210
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	220	130	170	190	190	190	190	200	210
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	135	435	187	350	250	250	724	772	1 248
Social benefits	135	435	187	350	80	80	350	368	387
Other transfers to households	-	-	-	-	170	170	374	404	861
Payments for capital assets	610	579	231	579	1 308	1 308	579	607	642
Buildings and other fixed structures	41	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	41	-	-	-	-	-	-	-	-
Machinery and equipment	568	579	231	579	1 308	1 308	579	607	642
Transport equipment	-	-	-	10	810	810	-	-	-
Other machinery and equipment	568	579	231	569	498	498	579	607	642
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	10	503	-	-	-	-	-	-
Total economic classification	52 139	67 757	71 139	83 436	74 791	73 891	90 816	97 924	106 697

Table B.2: Payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	31 886	36 192	42 076	49 559	51 239	54 590	56 319	62 514	64 114
Compensation of employees	15 442	15 109	17 693	23 369	21 432	24 783	28 133	26 563	27 995
Salaries and wages	13 509	13 000	15 220	20 521	18 556	21 907	25 143	23 423	24 687
Social contributions	1 933	2 109	2 473	2 848	2 876	2 876	2 990	3 140	3 308
Goods and services	16 441	21 083	24 357	26 160	29 377	29 377	28 156	35 919	36 085
Administrative fees	—	96	—	—	21	21	85	45	45
Advertising	498	490	244	200	516	516	985	1 011	1 036
Assets less than the capitalisation threshold	294	81	70	246	477	476	703	660	697
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	178	—	—
Catering: Departmental activities	2 075	1 655	2 642	2 793	2 831	2 831	2 162	2 755	2 870
Communication (G&S)	943	850	612	2 657	1 164	1 163	3 867	3 775	3 707
Computer services	77	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	177	117	141	200	135	175	600	810	963
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	218	—	1 162	505	750	750	—	3	-0
Contractors	2 330	9 919	10 567	7 696	10 638	10 247	4 575	10 599	9 363
Agency and support / outsourced services	106	151	135	—	554	555	150	300	330
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 930	1 372	117	2 059	277	277	2 050	2 358	2 455
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	217	15	97	325	36	78
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	3	1	5	3	—	—	8	5	9
Inventory: Fuel, oil and gas	—	—	—	—	—	—	3	—	—
Inventory: Learner and teacher support material	—	4	—	3	—	6	—	6	6
Inventory: Materials and supplies	—	—	30	5	50	50	—	70	80
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	135	—	—	—	120	127
Inventory: Other supplies	—	—	—	—	—	—	—	—	0
Consumable supplies	331	372	140	6	345	556	365	115	125
Consumable: Stationery, printing and office supplies	492	155	287	1 183	435	436	675	1 085	1 130
Operating leases	169	321	1 196	345	302	302	450	347	366
Property payments	—	544	442	350	438	490	1 204	753	787
Transport provided: Departmental activity	1 137	1 564	2 184	1 284	2 272	2 272	2 268	2 380	2 554
Travel and subsistence	2 376	1 925	2 489	3 656	3 886	3 887	3 751	5 032	5 371
Training and development	1 622	152	521	540	2 555	2 555	1 726	1 213	1 422
Operating payments	668	423	380	495	486	485	1 006	343	356
Venues and facilities	273	12	464	1 060	417	417	660	1 480	1 566
Rental and hiring	722	879	529	522	813	813	360	619	641
Interest and rent on land	3	—	26	30	430	430	30	32	34
Interest	3	—	26	30	430	430	30	32	34
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	56 723	65 837	53 065	63 288	75 988	75 988	81 058	84 341	88 343
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	46 813	57 027	50 448	56 488	70 188	70 188	74 258	77 541	81 489
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	46 813	57 027	50 448	56 488	70 188	70 188	74 258	77 541	81 489
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	9 910	8 709	2 551	6 600	5 600	5 600	6 600	6 600	6 654
Households	—	101	66	200	200	200	200	200	200
Social benefits	—	101	66	200	200	200	200	200	200
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	159	405	314	930	3 634	3 633	930	3 476	1 028
Buildings and other fixed structures	—	—	—	—	3 000	3 000	—	2 500	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	3 000	3 000	—	2 500	—
Machinery and equipment	159	405	314	930	634	633	930	976	1 028
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	159	405	314	930	634	633	930	976	1 028
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	88 768	102 434	95 455	113 777	130 861	134 211	138 307	150 331	153 485

Table B.2: Payments and estimates by economic classification: Library And Archive Services

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
Current payments	62 573	71 584	77 570	90 605	86 198	86 605	121 351	154 898	161 617
Compensation of employees	30 078	38 657	45 647	49 238	50 293	49 843	62 681	66 458	73 547
Salaries and wages	27 621	35 831	42 375	45 788	46 690	46 240	59 103	62 701	69 587
Social contributions	2 457	2 826	3 272	3 450	3 603	3 603	3 578	3 758	3 960
Goods and services	32 482	32 900	31 923	41 367	35 905	36 762	58 670	88 440	88 070
Administrative fees	97	90	2	360	339	331	350	344	346
Advertising	645	736	530	915	1 068	1 113	1 139	563	1 315
Assets less than the capitalisation threshold	1 711	11 295	2 326	2 021	9 950	13 725	16 071	17 020	21 873
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	533	901	463	909	687	687	908	920	946
Communication (G&S)	303	671	529	836	501	501	654	633	666
Computer services	2 449	9 986	14 464	15 211	5 261	5 261	17 243	28 702	23 681
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	-	-	-	-	-	-	-	654	689
Contractors	9 355	1 632	4 719	9 489	6 987	3 334	5 860	27 800	21 951
Agency and support / outsourced services	18	-	-	-	186	186	100	106	108
Entertainment	-	-	-	-	-	-	6	-	-
Fleet services (including government motor transport)	-	-	-	-	-	1	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	22	31	8	18	19
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	1	1	6	-	-	3	3	3
Inventory: Fuel, oil and gas	3	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	11 560	5	-	595	-	-	83	5	6
Inventory: Materials and supplies	-	8	89	-	111	144	313	313	325
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	1 414	1 414	-	-	-
Consumable supplies	39	88	594	77	185	207	89	118	126
Consumable: Stationery, printing and office supplies	366	489	870	636	323	323	949	497	1 021
Operating leases	33	106	72	205	115	115	135	105	110
Property payments	-	2 825	3 486	5 806	3 716	4 391	6 887	6 643	6 904
Transport provided: Departmental activity	1 902	562	183	100	238	249	150	239	247
Travel and subsistence	49	2 515	2 089	2 682	3 199	3 174	3 676	2 178	4 164
Training and development	1 941	246	630	852	176	176	672	601	617
Operating payments	762	466	631	442	910	844	610	161	142
Venues and facilities	372	71	108	150	179	217	383	293	302
Rental and hiring	342	207	137	75	338	338	2 381	525	2 510
Interest and rent on land	13	27	-	-	-	-	-	-	-
Interest	13	27	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 170	14 114	8 459	9 550	10 716	10 716	9 550	9 550	9 569
Provinces and municipalities	10 170	13 990	8 400	9 200	10 366	10 366	9 200	9 200	9 200
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	10 170	13 990	8 400	9 200	10 366	10 366	9 200	9 200	9 200
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	10 170	13 990	8 400	9 200	10 366	10 366	9 200	9 200	9 200
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	-	-	-	50	50	50	50	50	53
Households	-	124	59	300	300	300	300	300	316
Social benefits	-	124	59	300	300	300	300	300	316
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 379	14 033	23 454	23 845	23 071	22 214	33 043	32 223	36 419
Buildings and other fixed structures	3 327	9 200	19 608	17 442	17 676	17 676	27 650	28 493	31 496
Buildings	3 327	9 200	-	8 942	9 942	9 942	27 650	28 441	31 441
Other fixed structures	-	-	19 608	8 500	7 734	7 734	-	52	55
Machinery and equipment	5 052	4 833	3 846	6 403	5 395	4 538	5 393	3 730	4 923
Transport equipment	3 261	1 700	-	-	-	-	-	-	-
Other machinery and equipment	1 791	3 133	3 846	6 403	5 395	4 538	5 393	3 730	4 923
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	20	-	-	-	-	-	-
Total economic classification	81 122	99 731	109 503	124 000	119 985	119 535	163 944	196 671	207 605

Table B.2: Payments and estimates by economic classification: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	99 225	121 116	105 643	123 382	150 807	148 807	137 130	141 332	148 423
Compensation of employees	41 461	46 500	49 667	53 874	59 019	57 019	61 619	60 693	63 970
Salaries and wages	35 605	40 138	42 256	43 064	50 525	48 525	50 305	48 812	51 448
Social contributions	5 856	6 362	7 411	10 810	8 494	8 494	11 314	11 881	12 522
Goods and services	57 734	74 588	55 961	69 458	91 738	91 738	75 461	80 587	84 398
Administrative fees	32	30	—	1 357	24	23	—	—	—
Advertising	7 639	158	89	1 853	108	108	127	134	141
Assets less than the capitalisation threshold	1 342	84	53	410	212	212	410	89	31
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	4 859	4 628	5 340	10 721	5 266	5 266	12 716	13 200	13 359
Communication (G&S)	2 361	2 152	1 964	4 198	1 709	1 709	5 489	5 608	5 911
Computer services	—	—	84	—	—	—	5	—	—
Consultants and professional services: Business and advisory services	1 377	1 306	—	—	127	127	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	24	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	136	699	—	367	367	—	—	—
Contractors	3 203	16 284	1 907	6 127	31 569	29 842	5 308	7 406	7 806
Agency and support / outsourced services	33	57	215	—	939	940	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 833	2 535	4 681	2 600	3 566	3 867	2 600	2 760	2 916
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	5 308	46	60	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	18	5	10	126	6	6	11	9	10
Inventory: Fuel, oil and gas	2	23	67	10	50	50	10	11	11
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	2	2	115	2 543	2 380	8 129	—	—	—
Inventory: Medical supplies	—	—	11	—	—	—	12	12	13
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	5	—	—	5	5	6
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	5 368	6 978	8 512	49	8 604	421	10 731	11 092	11 690
Consumable: Stationery, printing and office supplies	438	398	340	30	651	1 339	1 189	1 208	1 272
Operating leases	4 596	4 869	4 599	4 848	4 243	4 930	4 850	5 090	5 366
Property payments	—	5 709	5 876	6 711	8 646	8 646	7 444	7 686	8 101
Transport provided: Departmental activity	6 003	5 620	6 293	10 043	8 496	8 496	7 768	8 225	8 692
Travel and subsistence	8 863	12 934	14 129	4 610	11 821	13 109	9 757	10 321	10 869
Training and development	8 812	8 525	217	7 184	1 382	2 566	5 494	5 768	6 096
Operating payments	424	273	321	5	370	370	5	5	6
Venues and facilities	22	1 758	155	715	444	444	1 525	1 893	2 015
Rental and hiring	507	124	260	5	712	711	5	65	89
Interest and rent on land	30	28	15	50	50	50	50	53	55
Interest	30	28	15	50	50	50	50	53	55
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	13 182	7 839	8 949	8 836	10 050	10 050	8 100	8 505	8 956
Provinces and municipalities	1 985	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	1 985	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	1 985	—	—	—	—	—	—	—	—
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	11 197	7 500	8 777	8 236	9 450	9 450	7 500	7 875	8 292
Households	—	339	172	600	600	600	600	630	663
Social benefits	—	339	172	600	600	600	600	630	663
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 688	9 308	4 563	12 451	44 764	44 764	4 591	1 441	8 662
Buildings and other fixed structures	640	5 480	4 358	11 586	44 386	44 386	3 500	—	7 144
Buildings	640	5 480	4 358	11 586	14 386	14 386	3 500	—	7 144
Other fixed structures	—	—	—	—	30 000	30 000	—	—	—
Machinery and equipment	1 048	1 578	205	865	378	378	1 091	1 441	1 518
Transport equipment	—	829	—	—	—	—	—	—	—
Other machinery and equipment	1 048	749	205	865	378	378	1 091	1 441	1 518
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	2 250	—	—	—	—	—	—	—
Payments for financial assets	—	—	6	—	—	—	—	—	—
Total economic classification	114 095	138 263	119 161	144 669	205 621	203 621	149 821	151 278	166 041

Public Entity: Mmabana Arts, Culture and Sport Foundation

Summary of revenue and expenses

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited outcome		Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue									
Non-tax revenue	10 629	4 273	6 678	2 270	2 270	2 270	2 500	2 750	3 025
Sale of goods and services other than capital assets	-	-	-			120	150	200	300
Of which:									
Admin fees									
Sales by market establishments									
Other sales				120	120	120	150	200	300
Fines penalties and forfeits									
Interest, dividends and rent on land	821	421	316	2 150	2 150	2 150	2 350	2 550	2 725
Other non-tax revenue	9 808	3 852	6 362						
Transfers received	43 813	53 769	50 448	54 569	64 569	64 569	71 258	74 541	78 489
Sale of capital assets									
Total revenue	54 442	58 042	57 126	56 839	66 839	66 839	73 758	77 291	81 514
Expenses									
Current expense	57 035	70 745	65 168	66 187	66 348	66 839	73 758	77 291	81 514
Compensation of employees	34 092	36 268	39 420	44 949	44 949	44 949	47 371	48 236	48 295
Use of goods and services	19 708	30 937	21 742	21 238	21 399	21 399	25 843	28 500	32 429
Depreciation	3 235	3 540	4 006						
Unauthorised expenditure									
Interest, dividends and rent on land	-	-	-	491	491	491	544	555	790
Interest				55	55	55	65	70	90
Dividends									
Rent on land	-	-	-	436	436	436	479	485	700
Transfers and subsidies									
Total expenses	57 035	70 745	65 168	66 678	66 839	66 839	73 758	77 291	81 514
Surplus / (Deficit)	(2 593)	(12 703)	(8 042)	(9 839)	-	-	-	-	-
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	3 235	3 540	4 006	5 000	5 000	5 000	5 500	5 800	5 800
Adjustments for:									
Depreciation	3 235	3 540	4 006	5 000	5 000	5 000	5 500	5 800	5 800
Interest									
Net (profit) / loss on disposal of fixed assets	-	-	-						
Other									
Operating surplus / (deficit) before changes in working capital	642	(9 163)	(4 036)	5 000	5 000	5 000	5 500	5 800	5 800
Changes in working capital	-	-	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable									
Decrease / (increase) in accounts receivable									
(Decrease) / increase in provisions									
Cash flow from operating activities	642	(9 163)	(4 036)	5 000	5 000	5 000	5 500	5 800	5 800
Transfers from government	48 813	53 769	50 448	54 569	66 839	66 839	71 258	74 541	78 489
Of which:									
Capital	5 000	-	-	-	-	-			
Current	43 813	53 769	50 448	54 569	66 839	66 839	71 258	74 541	78 489
Cash flow from investing activities	-	-	-	-	-	-	-	-	-
Acquisition of Assets	-	-	-	-	-	-	-	-	-
Land									
Dwellings									
Non- Residential Buildings									
Investment Property									
Other Structures (Infrastructure Assets)									
Mineral and Similar Non - Regenerative Resources									
Capital Work in Progress									
Heritage Assets									
Biological Assets									
Computer equipment									
Furniture and Office equipment									
Other Machinery and equipment									
Specialised military assets									
Transport Assets									
Computer Software									
Mastheads and Publishing titles									
Patents, Licences, Copyrights, Brand names and Trademarks									
Recipes, Formulae, Prototypes, Designs and Models									
Service and Operating Rights									
Other Intangibles									
Other flows from Investing Activities	-	-	-	-	-	-	-	-	-
Other 1									
Other 2									
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
Deferred Income									
Borrowing Activities									
Other									
Net increase / (decrease) in cash and cash equivalents	642	(9 163)	(4 036)	5 000	5 000	5 000	5 500	5 800	5 800

2014/15 Estimates of Provincial Revenue and Expenditure

Public Entity: Mmabana Arts, Culture and Sport Foundation

Summary of revenue and expenses

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited outcome		Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Balance Sheet Data									
Carrying Value of Assets	81 704	78 183	76 040	79 347	-	-	83 300	82 430	81 300
Land	3 927	3 927	3 927	3 927			4 500	4 500	4 500
Dwellings	-	-	-						
Non- Residential Buildings	71 533	69 378	67 413	70 000			71 000	71 000	71 000
Investment Property	-	-	-						
Other Structures (Infrastructure Assets)									
Mineral and Similar Non - Regenerative Resources									
Capital Work in Progress									
Heritage Assets									
Biological Assets									
Computer equipment	314	129	90	200			600	580	500
Furniture and Office equipment	2 296	1 929	1 996	2 200			2 700	2 500	2 300
Other Machinery and equipment	2 879	2 301	1 606	1 900			2 000	1 850	1 500
Specialised military assets	-	-	-						
Transport Assets	755	519	1 008	1 120			2 500	2 000	1 500
Computer Software									
Mastheads and Publishing titles									
Patents, Licences, Copyrights, Brand names and Trademarks									
Recipes, Formulae, Prototypes, Designs and Models									
Service and Operating Rights									
Other Intangibles									
Investments	-	-	-	-	-	-	-	-	-
Floating									
Current									
1<5 Years									
5<10 Years									
>10 Years									
Cash and Cash Equivalents	5 882	3 168	697	500	-	-	1 200	1 200	1 200
Bank	5 882	3 168	697	500			1 200	1 200	1 200
Cash on Hand									
Other									
Receivables and Prepayments	127	3 707	-	140	-	-	82	82	77
Trade Receivables	38	38		40			35	35	30
Other Receivables	-	3 600							
Prepaid Expenses	89	69		100			47	47	47
Accrued Income									
Inventory	-	-	-	-	-	-	-	-	-
Trade									
Other									
Total Assets	87 713	85 058	76 737	79 987	-	-	84 582	83 712	82 577
Capital and Reserves	(2 593)	(15 296)	(23 338)	(23 338)	-	-	(23 338)	(23 338)	(23 338)
Share Capital and Premium									
Accumulated Reserves		(2 593)	(15 296)	(23 338)			(23 338)	(23 338)	(23 338)
Surplus / (Deficit)	(2 593)	(12 703)	(8 042)			-	-	-	-
Other									
Borrowings	-	-	-	-	-	-	-	-	-
Floating									
Current									
1<5 Years									
5<10 Years									
>10 Years									
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Present value of Funded obligations									
Unrecognised transitional liabilities									
Other									
Trade and Other Payables	2 199	2 375	-	-	-	5 030	3 025	2 515	2 650
Trade Payables	44	33				30	25	15	150
Accrued Interest	-	-							
Other	2 155	2 342				5 000	3 000	2 500	2 500
Deferred Income	-	-	-	-	-	-	-	-	-
Provisions	1 409	1 981	1 752	-	-	3 500	3 000	2 500	2 000
Leave pay provision	1 409	1 981	1 752			3 500	3 000	2 500	2 000
Other 1									
Other 2									
Other 3									
Other 4									
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-	-	-
Poverty Alleviation Fund									
Regional Development Fund									
Third Party Funds									
Other 4									
Contingent Liabilities	-	-	-	-	-	-	-	-	-
Other 1									
Other 2									
Other 3									
Other 4									

Public Entity: Mmabana Arts, Culture and Sport Foundation

Summary of revenue and expenses

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited outcome	Preliminary outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Details of personnel numbers, compensation of employees and unit cost									
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited outcome	Preliminary outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
Headcount									
A. Permanent and full-time-contract employees									
Personnel cost (R thousand)	34 092	36 109	39 420	44 949	44 949	44 949	57 895	58 700	57 934
Personnel numbers (head count)	193	192	200	202	202	202	205	205	205
Unit cost	177	188	197			223	282	286	283
B. Part-time and temporary contract employees									
Personnel cost (R thousand)									
Personnel numbers (head count)									
Unit cost									
C. Interns									
Personnel cost (R thousand)									
Personnel numbers (head count)									
Unit cost									
Total for entity									
Personnel cost (R thousand)	34 092	36 109	39 420			44 949	57 895	58 700	57 934
Personnel numbers (head count)	193	192	200			202	205	205	205
Unit cost	177	188	197			223	282	286	283
D. Learnerships									
Personnel cost (R thousand)									
Personnel numbers (head count)									
Unit cost									

Details of personnel numbers according to salary level

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited outcome	Preliminary outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
Salary level									
Board Members	-	-	-	-	-	-	10	10	10
Executive Management	6	6	6	6	6	6	7	7	7
Senior Management	15	15	15	15	15	15	19	19	19
Middle Management							45	45	45
Professionals	1	1	1	1	1	1	92	92	92
Semi-skilled							32	32	32
Very low skilled	171	170	178	180	180	180	-	-	-
Total	193	192	200	202	202	202	205	205	205

2014/15 Estimates of Provincial Revenue and Expenditure

Public Entity:

North West Provincial Arts and Culture Council

Summary of revenue and expenses

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited outcome		Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue									
Non-tax revenue									
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Of which:									
Admin fees									
Sales by market establishments									
Other sales									
Fines penalties and forfeits									
Interest, dividends and rent on land									
Other non-tax revenue									
Transfers received	3 890	4 600	-	1 919	4 919	4 919	3 000	3 000	3 000
Sale of capital assets									
Total revenue	3 890	4 600	-	1 919	4 919	4 919	3 000	3 000	3 000
Expenses									
Current expense	1 978	3 114	2 502	1 825	1 825	1 825	2 095	2 326	2 407
Compensation of employees	257	181	143	325	325	325	346	365	384
Use of goods and services	1 721	2 931	2 356	1 475	1 475	1 475	1 725	1 938	2 001
Depreciation		2	3	25	25	25	24	23	22
Unauthorised expenditure									
Interest, dividends and rent on land	-	-	-			-	-	-	-
Interest									
Dividends									
Rent on land									
Transfers and subsidies									
Total expenses	1 978	3 114	2 502	1 825	1 825	1 825	2 095	2 326	2 407
Surplus / (Deficit)	1 912	1 486	(2 502)	94	3 094	3 094	905	674	593
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	-	-	(350)			-	-	-	-
Adjustments for:									
Depreciation									
Interest									
Net (profit) / loss on disposal of fixed assets			(350)						
Other									
Operating surplus / (deficit) before changes in working capital	1 912	1 486	(2 852)	94	3 094	3 094	905	674	593
Changes in working capital	15	(15)	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	15	(15)	-			-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-			-	-	-	-
(Decrease) / increase in provisions	-	-	-			-	-	-	-
Cash flow from operating activities	1 927	1 471	(2 852)	94	3 094	3 094	905	674	593
Transfers from government	-	-	-			-	-	-	-
Of which:									
Capital									
Current									
Cash flow from investing activities	-	-	117			-	500	500	500
Acquisition of Assets	-	-	117			-	500	500	500
Land									
Dwellings									
Non- Residential Buildings									
Investment Property									
Other Structures (Infrastructure Assets)									
Mineral and Similar Non - Regenerative Resources									
Capital Work in Progress									
Heritage Assets									
Biological Assets									
Computer equipment							100	100	100
Furniture and Office equipment			117			-	100	100	100
Other Machinery and equipment									
Specialised military assets									
Transport Assets							300	300	300
Computer Software									
Mastheads and Publishing titles									
Patents, Licences, Copyrights, Brand names and Trademarks									
Recipes, Formulae, Prototypes, Designs and Models									
Service and Operating Rights									
Other Intangibles									
Other flows from Investing Activities	-	-	-			-	-	-	-
Other 1									
Other 2									
Cash flow from financing activities	-	-	-			-	-	-	-
Deferred Income									
Borrowing Activities									
Other									
Net increase / (decrease) in cash and cash equivalents	1 927	1 471	(2 735)			3 094	1 405	1 174	1 093

Public Entity: North West Provincial Arts and Culture Council
Summary of revenue and expenses

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited outcome		Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Balance Sheet Data									
Carrying Value of Assets	4	2	119			94	309	286	264
Land									
Dwellings									
Non- Residential Buildings									
Investment Property									
Other Structures (Infrastructure Assets)									
Mineral and Similar Non - Regenerative Resources									
Capital Work in Progress									
Heritage Assets									
Biological Assets									
Computer equipment									
Furniture and Office equipment	4	2	119			94	309	286	264
Other Machinery and equipment									
Specialised military assets									
Transport Assets									
Computer Software									
Mastheads and Publishing titles									
Patents, Licences, Copyrights, Brand names and Trademarks									
Recipes, Formulae, Prototypes, Designs and Models									
Service and Operating Rights									
Other Intangibles									
Investments	-	-	-			-	-	-	-
Floating									
Current									
1<5 Years									
5<10 Years									
>10 Years									
Cash and Cash Equivalents	3 162	4 658	88	-	-	184	151	72	16
Bank	3 160	4 658	88			184	151	72	16
Cash on Hand	2	-							
Other									
Receivables and Prepayments	-	-	-			-	-	-	-
Trade Receivables									
Other Receivables									
Prepaid Expenses									
Accrued Income									
Inventory	-	-	-			-	-	-	-
Trade									
Other									
Total Assets	3 166	4 660	207	-	-	278	460	358	280
Capital and Reserves	3 150	4 636	2 134	-	-	5 228	6 133	6 807	7 400
Share Capital and Premium									
Accumulated Reserves	1 238	3 150	4 636			2 134	5 228	6 133	6 807
Surplus / (Deficit)	1 912	1 486	(2 502)			3 094	905	674	593
Other									
Borrowings	-	-	-			-	-	-	-
Floating									
Current									
1<5 Years									
5<10 Years									
>10 Years									
Post Retirement Benefits	-	-	-			-	-	-	-
Present value of Funded obligations									
Unrecognised transitional liabilities									
Other									
Trade and Other Payables	15	-	-			-	-	-	-
Trade Payables	15								
Accrued Interest									
Other									
Deferred Income									
Provisions	-	-	-			-	-	-	-
Leave pay provision									
Other 1									
Other 2									
Other 3									
Other 4									
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-			-	-	-	-
Poverty Alleviation Fund									
Regional Development Fund									
Third Party Funds									
Other 4									
Contingent Liabilities	-	-	-			-	-	-	-
Other 1									
Other 2									
Other 3									
Other 4									

Public Entity: North West Provincial Arts and Culture Council

Summary of revenue and expenses

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited outcome	Preliminary outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Details of personnel numbers, compensation of employees and unit cost									
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited outcome	Preliminary outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
Headcount									
A. Permanent and full-time-contract employees									
Personnel cost (R thousand)	-	-	-	-	-	-	346	365	384
Personnel numbers (head count)	-	-	-	-	-	-	2	2	2
Unit cost							173	183	192
B. Part-time and temporary contract employees									
Personnel cost (R thousand)	257	181	-	-	-	325	866	866	866
Personnel numbers (head count)	2	2	-	-	-	2	7	7	7
Unit cost	129	91	-	-	-	163	124	124	124
C. Interns									
Personnel cost (R thousand)									
Personnel numbers (head count)									
Unit cost									
Total for entity									
Personnel cost (R thousand)	257	181	-	-	-	325	1 212	1 231	1 250
Personnel numbers (head count)	2	2	-	-	-	2	9	9	9
Unit cost	129	91	-	-	-	163	135	137	139
D. Learnerships									
Personnel cost (R thousand)									
Personnel numbers (head count)									
Unit cost									

Details of personnel numbers according to salary level

	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited outcome	Preliminary outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
Salary level									
Board Members	8	-	-	-	-	-	7	7	7
Executive Management	-	-	-	-	-	-	-	-	-
Senior Management	-	-	-	-	-	-	-	-	-
Middle Management	1	1	1	1	1	1	2	2	2
Professionals	-	-	-	-	-	-	-	-	-
Semi-skilled	1	1	1	1	1	1	-	-	-
Very low skilled	-	-	-	-	-	-	-	-	-
Total	10	2	2	2	2	2	9	9	9

Table B.5: Sport, Arts And Culture - 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 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
1. New infrastructure assets														
	Letsopa Library	Tswaing	Study area, children's library, toilets, kitchen, librarian's office and storeroom	6	20-02-2012	31-03-2013	Conditional Grant	Library and Archive Services	2 014	–	–	–	–	–
	Khunwana Library	Tswaing	Soccer, netball, volleyball, table tennis, toilets etc	5	01-04-2015	31-03-2016	Conditional Grant	Library and Archive Services	–	7 629	439	7 629	–	–
	Boikhutso Library	Ditsobotla	Study area, children's library, toilets, kitchen, librarian's office and storeroom	6	01-04-2012	31-03-2013	Equitable share	Library and Archive Services	–	2 000	–	2 000	–	–
	Lomanyaneng Library	Mafikeng	Soccer, netball, volleyball, table tennis, toilets etc	5	20-02-2012	30-06-2013	Equitable share	Library and Archive Services	–	500	1 105	500	–	–
	Gaanaaagte Library	Tswaing	Study area, children's library, toilets, kitchen, librarian's office and storeroom	6	20-02-2012	30-06-2013	Equitable share	Library and Archive Services	–	500	–	500	–	–
	Tlokweng Community Library	Moses Kotane	Soccer, netball, volleyball, Tennis, toilets etc	0	05-04-2012	30-06-2013	Conditional Grant	Library and Archive Services	–	500	–	500	–	–
	Khuma Library	City of Mafosana	Study area, children's library, toilets, kitchen, librarian's office and storeroom	6	00/01/1900	31-03-2012	Equitable share	Library and Archive Services	–	–	–	–	–	–
	Pudimoe Library	Greater Taung	Soccer, netball, volleyball, Tennis, toilets etc	5	20-02-2012	31-03-2013	Conditional Grant	Library and Archive Services	–	–	–	–	–	–
	Tiakgameng Library	Ditsobotla	Upgrading and additions	0	01-04-2013	31-03-2014	Conditional Grant	Library and Archive Services	–	5 021	300	5 021	–	–
	Ipelegeng Multi purpose sports	Mamusa	Upgrading and additions	0	20-02-2012	31-03-2014	Equitable share	Sports and Recreation	–	700	–	700	–	–
	Manthe Multi purpose sports	Greater Taung	Upgrading and additions	0	20-02-2012	31-03-2014	Equitable share	Sports and Recreation	–	2 800	–	2 800	–	–
	Papie Ntjana	Moretele	Maintenance and repairs	0	01-04-2015	31-03-2016	Conditional Grant	Library and Archive Services	–	7 500	–	7 500	–	–
	Sports Complex Ngaka Modiri Molema	Mafikeng	Upgrading and additions	0	01-04-2013	31-03-2016	Equitable share	Sports and Recreation	–	3 270	–	–	–	3 270
	Tshing Library	Ventersdorp	Upgrading and additions	0	01-04-2014	31-03-2015	Conditional Grant	Library and Archive Services	–	8 500	404	1 500	7 000	–
	Sports Complex Dr.KK	City of Mafosana	New and replacement assets	6	01-04-2016	31-03-2017	Equitable share	Sports and Recreation	–	3 874	8 978	–	–	3 874
	Redirile Library	Kgetlengrivier	New and replacement assets	6	01-04-2016	31-03-2017	Equitable share	Library and Archive Services	–	9 442	600	–	5 000	4 442
	Ipelegeng Library	Mamusa	New and replacement assets	6	00/01/1900	31-03-2015	Equitable share	Library and Archive Services	–	2 500	3 306	2 500	–	–
	Moruleng Library	Moses Kotane	New and replacement assets	6	01-04-2016	31-03-2017	Conditional Grant	Library and Archive Services	–	8 250	4 306	–	3 000	5 250
	Statues	Ramotshere Moiloa	New and replacement assets	6	01-04-2013	31-03-2016	Equitable share	Cultural Affairs	–	2 500	8 225	–	2 500	–
	Dinokane Library	Ramotshere Moiloa	New and replacement assets	0	01-04-2016	31-03-2017	Equitable share	Library and Archive Services	–	9 000	–	–	–	9 000
	Bodibe Library	Ditsobotla	Upgrading and additions	0	01-04-2016	31-03-2017	Conditional Grant	Library and Archive Services	–	9 000	–	–	3 000	6 000
	Kgakala Library	Maquassi Hills	Upgrading and additions	0	01-04-2016	31-03-2017	Conditional Grant	Library and Archive Services	–	8 190	–	–	1 441	6 749
	Tlhabane Stadium	Rustenburg	Maintenance and repairs	0	01-04-2014	31-03-2014	Equitable share	Sports and Recreation	–	–	–	–	–	–
	Statues B.Molokwane	Ramotshere Moiloa	New and replacement assets	0	01-04-2013	31-03-2014	Equitable share	Cultural Affairs	–	–	2 262	–	–	–
	Stella Library	Naledi	Maintenance and repairs	0	01-04-2013	31-03-2014	Equitable share	Library and Archive Services	–	9 000	–	–	9 000	–
	New and replacement assets	Mafikeng	New and replacement assets	0	00/01/1900	00/01/1900	Equitable share	Library and Archive Services	–	–	–	–	–	–
Total New infrastructure assets									2 014	100 676	29 925	31 150	30 941	38 585

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.5: Sport, Arts And Culture - 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 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							2014/15	MTEF 2015/16	MTEF 2016/17
2. Upgrades and additions														
	Sports Grounds	Naledi	Upgrading and additions	6	01-04-2015	31-03-2015	Equitable share	Sports and Recreation	-	30 000	-	-	-	-
	Mafikeng Library	Mafikeng	Maintenance and repairs	0	01-04-2014	31-03-2015	Conditional Grant	Library and Archive Services	-	1 571	-	1 571	-	-
	Mmabatho Library	Mafikeng	Maintenance and repairs	0	01-04-2014	31-03-2015	Conditional Grant	Library and Archive Services	-	2 500	1 212	-	2 500	-
	Lebotlwane Library	Moretele	Maintenance and repairs	0	01-04-2013	31-03-2014	Conditional Grant	Library and Archive Services	-	2 262	498	2 262	-	-
	Vryburg Library	Naledi	Maintenance and repairs	0	01-04-2014	31-03-2015	Conditional Grant	Sports and Recreation	-	1 320	267	1 320	-	-
	Sports Facilities	Lekwa-Teemane	Maintenance and repairs	0	01-04-2014	31-03-2015	Equitable share	Sports and Recreation	-	-	1 780	-	-	-
	Sports Facilities	City of Mafosana	Maintenance and repairs	0	01-04-2015	31-03-2016	Equitable share	Sports and Recreation	-	-	-	-	-	-
	Ngaka Modiri Molema District Library	Ditsobotla	Maintenance and repairs	0	01-04-2015	31-03-2016	Conditional Grant	Library and Archive Services	-	2 000	-	-	2 000	-
	Hartebeespoort Dam Library	Madibeng	Maintenance and repairs	0	01-04-2016	31-03-2017	Conditional Grant	Library and Archive Services	-	2 000	1 000	-	-	2 000
	Reagile Library	Kgetlengrivier	Maintenance and repairs	0	01-04-2016	31-03-2017	Conditional Grant	Cultural Affairs	-	1 500	1 500	-	-	1 500
	Gabomotho Building	Mafikeng	Upgrading and additions	0	01-04-2014	31-03-2016	Equitable share	Management and Administration	-	1 603	-	1 432	171	-
	Libraries Building	Mafikeng	Maintenance and repairs	0	01-04-2014	31-03-2016	Equitable share	Library and Archive Services	-	2 059	1 000	1 500	559	-
Upgrading and additions		Mafikeng	Upgrading and additions	0	01-04-2014	31-03-2016	Equitable share	Sports and Recreation	-	-	-	-	-	-
Total Upgrades and additions									-	46 815	7 257	8 085	5 230	3 500
3. Rehabilitation and refurbishments														
	Rehabilitation and refurbishment	Mafikeng	Rehabilitation and refurbishment	0	01-04-2014	31-03-2016	Equitable share	Sports and Recreation	-	-	-	-	-	-
Total Rehabilitation and refurbishments									-	-	-	-	-	-

Table B.5: Sport, Arts And Culture - 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 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
4. Maintenance and repairs														
	Tlhabane Stadium Artificial Turf	Rustenburg	Maintenance and repairs	0	11-01-2013	31-03-2014	Equitable share	Sports and Recreation	-	-	-	-	-	-
	Dsaneng Stadium Turf	Ratlou	Maintenance and repairs	0	11-01-2013	31-03-2014	Equitable share	Sports and Recreation	-	-	-	-	-	-
	Khuma Stadium Turf	City of Matosana	Maintenance and repairs	0	11-01-2013	31-03-2014	Equitable share	Sports and Recreation	-	-	-	-	-	-
	Dinokana Stadium Turf	Ramotshere Molloa	Maintenance and repairs	0	11-01-2013	31-03-2014	Equitable share	Sports and Recreation	-	-	-	-	-	-
	Huhudi Stadium Turf	Naledi	Maintenance and repairs	0	11-01-2013	31-03-2014	Equitable share	Sports and Recreation	-	-	-	-	-	-
	Mafikeng Siege - War Site	Mafikeng	Maintenance and repairs	0	01-04-2014	31-03-2016	Equitable share	Cultural Affairs	-	2 000	-	-	2 000	-
	Montshioa Cultural Village	Mafikeng	Maintenance and repairs	0	01-04-2014	31-03-2016	Equitable share	Cultural Affairs	-	-	616	-	-	-
	Supingsstad Library	Ramotshere Molloa	Maintenance and repairs	0	01-04-2013	31-03-2014	Conditional Grant	Library and Archive Services	-	-	-	-	-	-
	Delareyville Library	Tswaing	Maintenance and repairs	0	01-04-2013	31-03-2014	Conditional Grant	Library and Archive Services	-	-	-	-	-	-
	Sannieshof Library	Tswaing	Maintenance and repairs	0	01-04-2013	31-03-2014	Conditional Grant	Library and Archive Services	-	-	6 585	-	-	-
	Coligny Library	Ditsobotla	Maintenance and repairs	0	01-04-2013	31-03-2014	Conditional Grant	Library and Archive Services	-	-	-	-	-	-
	Isoseng Stadium	Ditsobotla	Maintenance and repairs	0	01-04-2013	31-03-2014	Equitable share	Sports and Recreation	-	-	-	-	-	-
	Mafikeng Museum	Mafikeng	Maintenance and repairs	0	01-04-2013	31-03-2014	Equitable share	Cultural Affairs	-	3 316	-	-	1 615	1 701
	Tosca Library	Lekwa-Teemane	Maintenance and repairs	0	01-04-2012	31-03-2013	Conditional Grant	Library and Archive Services	-	-	-	-	-	-
	Huhudi Library	Naledi	Maintenance and repairs	0	01-04-2012	31-03-2013	Equitable share	Library and Archive Services	-	-	-	-	-	-
	Ganyesa Library	Lekwa-Teemane	Maintenance and repairs	0	01-04-2012	31-03-2013	Conditional Grant	Library and Archive Services	-	-	-	-	-	-
	Bloemhof Library	Lekwa-Teemane	Maintenance and repairs	0	01-04-2012	31-03-2013	Conditional Grant	Library and Archive Services	-	-	-	-	-	-
	Schweizer Reneke	Mamusa	Maintenance and repairs	0	01-04-2012	31-03-2013	Conditional Grant	Library and Archive Services	-	-	-	-	-	-
	Orkney Library	City of Matosana	Maintenance and repairs	0	01-04-2012	31-03-2013	Conditional Grant	Library and Archive Services	-	-	-	-	-	-
	Manzilpark Library	City of Matosana	Maintenance and repairs	0	01-04-2013	31-03-2014	Conditional Grant	Library and Archive Services	-	-	-	-	-	-
	Dr. KK District Library	City of Matosana	Maintenance and repairs	0	01-04-2013	31-03-2014	Equitable share	Library and Archive Services	-	-	-	-	-	-
	Noyjans Recreation Center	Tlokwe	Maintenance and repairs	0	01-04-2012	31-03-2013	Equitable share	Sports and Recreation	-	-	-	-	-	-
	Dankervliet Recreation Center	Tlokwe	Maintenance and repairs	0	01-04-2012	31-03-2013	Equitable share	Sports and Recreation	-	-	-	-	-	-
	Naledi Museum	Naledi	Maintenance and repairs	0	01-04-2013	31-03-2014	Equitable share	Cultural Affairs	-	-	-	-	-	-
	Lehuruthe Stadium	Ramotshere Molloa	Maintenance and repairs	0	01-04-2013	31-03-2014	Equitable share	Sports and Recreation	-	-	-	-	-	-
	Mmabatho Stadium Tennis Court	Mafikeng	Maintenance and repairs	0	01-04-2013	31-03-2014	Equitable share	Sports and Recreation	-	-	-	-	-	-
	Goutkoppie Museum	City of Matosana	Maintenance and repairs	0	01-04-2013	31-03-2014	Equitable share	Cultural Affairs	-	-	-	-	-	-
	Isoseng Library	Ditsobotla	Maintenance and repairs	0	01-04-2013	31-03-2014	Conditional Grant	Library and Archive Services	-	-	-	-	-	-
	Dr. Ruth Segomotsi Mompati	Naledi	Maintenance and repairs	0	01-04-2016	31-03-2017	Conditional Grant	Library and Archive Services	-	800	-	-	-	800
	Bojanala District Library	Rustenburg	Maintenance and repairs	0	01-04-2016	31-03-2017	Conditional Grant	Library and Archive Services	-	500	-	-	-	500
	Gloudina Library	Mamusa	Maintenance and repairs	0	01-04-2016	31-03-2017	Conditional Grant	Library and Archive Services	-	200	-	-	-	200
	Dsaneng Stadium	Mafikeng	Maintenance and repairs	0	01-04-2013	31-03-2014	Equitable share	Sports and Recreation	-	-	-	-	-	-
	Maintenance and repair	Mafikeng	Maintenance and repairs	0	01-04-2014	31-03-2015	Equitable share	Cultural Affairs	-	-	-	-	-	-
Toatal Maintenance and repairs									-	6 816	7 201	-	3 615	3 201
5. Infrastructure transfers - current														
Total Infrastructure transfers - current									-	-	-	-	-	-
6. Infrastructure transfers - capital														
Infrastructure transfers - Capital		Mafikeng	Libraries	0	01-04-2013	31-03-2014	Conditional Grant	Library and Archive Services	-	-	-	-	-	-
									-	-	-	-	-	-
Total Sports, Arts and Culture Infrastructure									2 014	154 307	44 383	39 235	39 786	45 286

VOTE 5

**HUMAN SETTLEMENTS, PUBLIC SAFETY
AND LIAISON
(PUBLIC SAFETY AND LIAISON BRANCH)**

Department: Human Settlements, Public Safety and Liaison (Public Safety and Vote 5

To be appropriated in Vote in 2014/15

R 554 925 000

Responsible MEC

MEC for Human Settlements, Public Safety and Liaison (Public Safety and Liaison Branch)

Administering Department

Human Settlements, Safety and Liaison (Public Safety and Liaison Branch)

Accounting Officer

Deputy Director General of Department of Public Safety and Liaison

1. Overview

Vision

Safer roads and communities towards a better life for all

Mission

Provide safety through effective co-ordination of crime prevention initiatives, provincial police oversight, traffic management and road safety towards a more secure environment.

Strategic Objectives

Strategic policy direction: By focussing on its role of ensuring that the province is safe and secure through the implementation of the Departmental programmes. This will be achieved through the following strategic objectives:

The strategic objectives set by the department are to:

- To conduct research and analyse data on police matters to make value-adding input to provincial and national stakeholder decision-making processes;
- Monitor and evaluate SAPS in adhering to statutory requirements to determine the status of compliance and service delivery at police stations;
- Promote road safety in all communities in order to improve road user behaviour;
- Monitor and control the registration and licensing of all motor vehicles and to render services regarding the administration of Applications in terms of the National Road Traffic Act (Act 93 of 1996);
- Ensure that road users comply with all relevant road traffic legislation in order to contribute towards road safety; and
- Provide integrated social crime prevention interventions for safer communities.

Core functions and responsibilities of the department

The provincial department is responsible for the following functions:

- Exercise oversight with regards to law enforcement agencies in the Province;
- Provide for the involvement of communities in social crime prevention initiatives;
- Strengthen relations between communities and the police;
- Develop and implement integrated social crime prevention initiatives for safer communities;
- Promote safety through the provision of education and awareness programmes;
- Ensure the provisioning of safer transport environment through the regulation of traffic and public infrastructure and law enforcement;
- Implementation of road safety education and awareness programmes; and
- Registration and licensing of vehicles and drivers.

Main services to be delivered by the department

- Ensuring road safety through effective education and traffic law enforcement.
- The provision of executive management, financial, personnel and administrative support services to the Department.
- To improve revenue collection of existing revenue sources.
- Identification of other revenue generating activities/opportunities.
- To investigate complaints received.
- Monitoring and oversight services of SAPS.

- Liaison with relevant stakeholders.
- Policy and strategy development.
- Public education and capacity building.

Legislative and other mandates

- Constitution, Act 108 of 1996
- NLTTA 22 of 2000
- Road Safety Act 9/72 in terms of Proclamation 23/95
- National Road Traffic Act 93 of 1996; Act 29 of 1989
- Criminal Procedures Act 57 of 1997
- Administrative Adjudication of Road Traffic Offences Act 46 of 1998
- RTMC, Act 20 of 1999
- Arms and Ammunition Amendment Act 1992
- North West Road Traffic Act 1997
- All procurement is done in line with the Tender Board Act, 1994 (No.3 of 1994)
- Public Finance Management Act, 1999 (No. 1 of 1999)
- The Preferential Procurement Policy Framework Act no 5 of (2000) and relevant circulars in this regard
- The South African Police Service Act, Act 68 of 1995

The department is also guided by the National Policies aimed at transforming the Public Service, such as Batho-Pele Service Standards and the White Paper on transformation of the Public Service. In addition, the department is bound to work within the prevailing regulatory framework, including (inter alia) the Public Service Act and the new Public Service Regulations, Public Finance Management Act, new Regulations, and Supply Chain Management Regulations. The Department is also bound by centrally negotiated agreements regarding conditions of service for its employees.

1.1. Aligning departmental budgets to achieve government's prescribed outcomes

The National Development Plan was nationally adopted and announced at the beginning of 2013. The Department has internalised this plan with specific reference to Chapter 12: *Building safer communities*. There are five key objectives as per Chapter 12. The Department interrogated all objectives to determine their applicability on the roles and responsibilities of the Department. Through this process, the following two objectives were isolated and incorporated as part of its planning efforts for 2014/2015:

- To make the police service professional; and
- To build safety using an integrated approach.

These objectives were then further broken down into the following strategies that have been incorporated as part of the 2014/2015 Annual Performance Plan:

- Conduct safety audits in communities;
- Develop learner safety plans for all schools (Safety Promotion);
- Increase community participation in safety (Safety Promotion as well);
- Implement national rural safety strategy and plan;
- Mobilize youth for inner city safety;
- Monitoring over code of conduct of police; and
- Following an integrated approach to building safety.

2. Review of the 2013/14 financial year

Section 2 provides a review of 2013/14, outlining the main achievement and the progress made by the department during the year, as well as providing a discussion on challenges and new developments.

Improve law enforcement visibility

As part of the mission to improve law enforcement visibility, 72 traffic vehicles have been acquired as well as three number plate recognition systems to among others, detect stolen, unlicensed and unregistered motor

vehicles. The process of installing a two-way radio system to enhance communication of traffic officers across the province has commenced. JAWS has been reintroduced as a highway patrol unit which will work jointly with SAPS to enhance safety on the provincial roads, allocated with new high performance vehicles fitted with the necessary equipment. High visibility was enhanced by patrols particularly at Bojanala due to Marikana crises. The law enforcement unit has embarked on the implementation of a 24/7 shift system in the Province for Rustenburg, Mahikeng, Tlokwe, Madibeng and Matlosana and local municipalities. The Department plans to expand on this system in the 2014/2015 year.

Community perception survey

The department facilitated a community perception survey. A total number of two hundred and fifty two (252) service delivery complaints carried forward from the previous financial year. Twelve (12) new complaints were received. Therefore, the total number of service delivery complaints for the period was two hundred and sixty four (264). One hundred and thirty eight (138) were addressed and finalised. Nine (09) DVA complaints which were under investigations; Six (06) frameworks were reviewed; three (03) Monitoring Tools and six (06) Business Plans were developed; One (1) report on crime trends was compiled. Ten (10) assessments of compliance to Domestic Violence Act (DVA) at Police Stations had been conducted and ten (10) reports thereof compiled. Fifteen (15) unannounced Police Station visits were conducted and fifteen (15) reports compiled. Ten (10) Police Stations were evaluated and ten (10) reports thereof compiled (announced visits). One (1) report on management of Departmental Call Centre and a report on management of service delivery complaints against the SAPS were compiled.

Registration and Licensing of Motor Vehicles

Six testing officers deployed at local DLTCs (Tlokwe and Ventersdorp municipalities). Eight Service Level Agreements were signed with External Registering Authorities to ensure control in rendering services for the registration and licensing of motor vehicles, and concludes the signing of the agreement with all the External Registering Authorities.

Learnerships

A partnership with the Safety and Security Sector Education Training Authority (SASSETA) has been established to implement learnerships in the following areas: 1) Diploma in Traffic 2) Diploma in Examiners of Driving and Motor Vehicle Licenses and 3) Capacity of Community Policing Forums (CPF).

3. Outlook for the 2014/15 financial year

Section 3 looks at the key focus areas of 2014/15, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

Law enforcement visibility

As part of the department's plan for 2014/15, the 24 hours shift system will be rolled out to 4 additional areas with the aim of improving visibility where it is required. The department will partner with municipalities to continuously identify additional vehicle licence and learner testing centres. One of the priorities for the department is to strengthen law enforcement. The budget has been allocated for this, and it includes appointment of more traffic officials, additional resources which include fleet, radio communication system, speed machines, fire arms, number plate recognition system, and alcohol testers, amongst key resources needed. Other items include uniforms and traffic acts.

The reorganisation of traffic law enforcement aims to ensure that stations are properly positioned to service the communities including the establishment of new DLTCs and VTS where they are needed. The department will ensure that the planned new traffic stations are fully functional by 2015, resourced with skilled personnel and other necessary resources.

Strengthening civilian oversight

The department is also prioritising and strengthening civilian oversight, the purpose of which is to exercise oversight function with regards to law enforcement agencies in the Province. The additional budget allocated is for filling of posts, which includes one chief director post and one director post.

Road Safety Education at schools

One of the priorities that the department is continuously pursuing is to reach out to as many learners as possible to ensure that they are informed about road safety and that an estimate of 100 Grade 12 learners acquires learner licences by the time they complete their studies. This programme will be rolled out in partnership with the Department of Education as outlined in this plan.

Road Safety Campaign 2011-2020

The department will ensure that the Decade of Action for Road Safety Campaign 2011-2020 realises the reduction of fatal road accidents through the implementation of special projects such as the Pedestrian Management Strategy, Road Safety Rangers and Road Safety Forums.

Establishment of a traffic college and construction vehicle testing stations

The department has also been allocated a budget for the establishment of a traffic college and construction of vehicle testing stations. In 2014/15 financial year the department prioritised the Ganyesa vehicle testing station.

4. Reprioritisation

The department was able to reprioritise to augment allocations where there is an urgent need. The budget for goods and services increased on the items fleet services, which is for kilometre logsheets and on operating leases for rental of office space. The reason for increase on logsheets is as a result of increased departmental fleet over the years. With regard to office space, the department is planning to get office accommodation that will accommodate the entire department, including officers that are currently housed at the DPWRT at no cost. Priority posts that were not filled in the 2013/14 financial year have also been budgeted for over the MTEF.

5. Procurement

Information can be found in the departmental procurement plan.

6. Receipts and financing

Table 5.1 below shows the sources of funding of the department over the seven year period, 2010/11 - 2016/17. It also compares actual and budgeted receipts.

Table 5.1 : Summary of receipts

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
Equitable share	131 100	77 869	63 198	137 399	127 799	127 799	144 573	145 389	154 278
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	210 427	257 069	389 371	314 213	384 013	384 013	410 352	438 312	460 226
Other Financing					10 533	10 533			
Total receipts	341 527	334 938	452 569	451 612	522 345	522 345	554 925	583 701	614 504

6.1. Summary of receipts

For the 2014 MTEF the department's budget increases from R462 million in 2013/14 to R555 million in 2014/15 financial year. Additional funding of R10 million is availed for establishment of the Traffic College in the province, R18 million is allocated for Strengthening of Law Enforcement: an amount of this programme; and R8.5 million is allocated for Strengthening of Civilian Oversight and Crime Prevention programme.

These allocations will also ensure that the 24 hours shift system will be rolled out to 4 additional areas with the aim of improving visibility where it is required, for purchases of additional vehicle licence and building of learner testing centres.

The Department is also responsible for the revenue collection in the province. Currently there are thirty three (33) motor vehicle registration and licensing authorities. The major revenue source is derived from the motor vehicle licensing which makes up 90 per cent of departmental total revenue budget. Other sources include traffic fines. The motor vehicles licence fees is partly collected through an agency agreement with municipalities.

Motor vehicle license tax

The registration and licensing of motor vehicles as well as the management of Driving License Testing Centres (DLTCs) and Vehicle Testing Stations (VTSs) functions are performed by the Local Authorities on behalf of the Department. Of the thirty three (33) DLTCs in operation, twenty eight (28) are administered and monitored by the municipalities. Only five (5) accounts directly to the Department and the administration thereof are within the programme Road Traffic Management. Three new registering authorities are expected to be established in the 2014/15 financial year, as part of the revenue enhancement strategy.

Fines, Penalties and Forfeits

Fines, Penalties and forfeits are revenue generated from traffic fines.

6.2. Departmental receipts collection

Table 5.2 below shows the sources of own revenue collected by the department. Details of departmental receipts are presented in Annexure to the Estimates of Provincial Revenue and Expenditure.

Table 5.2 : Summary of departmental receipts collection

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	196 524	230 656	355 978	277 810	277 810	277 810	372 149	398 199	418 109
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	196 524	230 656	355 978	277 810	277 810	277 810	372 149	398 199	418 109
Sales of goods and services other than capital assets	7 000	12 373	20 640	20 906	90 706	90 706	21 950	23 048	24 199
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6 903	14 040	12 207	15 497	15 497	15 497	16 253	17 065	17 918
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	546	-	-	-	-	-	-
Total departmental receipts	210 427	257 069	389 371	314 213	384 013	384 013	410 352	438 312	460 226

Motor vehicle licences forms the bulk of the departmental revenue which is at 90 per cent and is partly collected through an agency agreement with municipalities. Sales of goods and services forms the second largest source of own revenue, which is mainly revenue collected from personalised registration number plates, weighbridges and vehicle testing stations. Fines, Penalties and forfeits are revenue generated from traffic fines.

In 2013/14 the budget of the department was adjusted by R69.8 million which relates to the 20 per cent commission, which will now be paid by the department to the collecting authorities on Motor vehicle licences. The department is expected to budget for 100 per cent motor vehicle license as oppose to the previous 80 per cent and pay commission to the collecting authorities (municipalities).

The overall own revenue for the department increased by 26 per cent in 2010/11 and 5 per cent over the two outer years, mainly on motor vehicle license as a result of budgeting for commission paid to municipalities and the intention to open satellite office in Hartebeesfontein and Moretele.

7. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including the payments and budgeted estimates in terms of programmes and economic classification.

7.1. Key assumptions

The following assumptions and factors were taken into account in finalising the budget allocations:

- Revised inflation projections (CPI), of 5.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17 respectively were considered.
- Provision was made for personnel budgets growth of 6.5 per cent in 2014/15, 5.4 per cent for 2015/16 and 2016/17 respectively.
- Provision was made for pay progression of 1.5 per cent and other personnel related benefits and allowance.

7.2. Programme summary

Tables 5.3 and 5.4 provide a summary of payments and budgeted estimates by programme and economic classification, respectively, for the period 2010/11 to 2016/17. Overall, there is an increase in the department's budget over the seven-year period. The department has four programmes.

Three of these programmes are the core programme of the department, whilst the fourth one is the administration programme, which provides support for the department.

Table 5.3 : Summary of payments and estimates by programme: Public Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	97 084	96 320	93 833	126 427	125 243	125 243	138 236	152 814	158 943
2. Civilian Oversight	29 011	29 978	14 131	24 698	17 056	17 056	26 309	27 983	29 822
3. Transport Regulation	213 156	206 678	336 176	286 863	365 087	365 087	374 628	385 549	407 464
4. Crime Prevention And Community Police Relations	2 276	1 962	8 429	13 624	14 958	14 958	15 752	17 355	18 275
5. Transport Operation	-	-	-	-	-	-	-	-	-
Total payments and estimates	341 527	334 938	452 569	451 612	522 344	522 344	554 925	583 701	614 504

Table 5.4 : Summary of provincial payments and estimates by economic classification: Public Safety 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
Current payments	330 601	331 457	434 781	437 180	503 728	503 728	516 988	556 497	582 770
Compensation of employees	225 437	227 192	264 390	309 648	314 213	314 213	342 801	353 637	372 945
Goods and services	105 164	104 265	170 391	127 532	189 515	189 515	174 187	202 860	209 826
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 398	1 828	1 856	1 910	2 434	2 434	3 121	2 372	2 507
Provinces and municipalities	-	-	111	-	698	698	600	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	680	499	753	795	665	665	839	881	928
Households	718	1 329	992	1 115	1 071	1 071	1 682	1 491	1 579
Payments for capital assets	9 528	1 653	15 901	12 522	16 182	16 182	34 816	24 832	29 227
Buildings and other fixed structures	8 514	-	-	1 484	173	173	15 500	6 250	7 500
Machinery and equipment	1 014	1 653	15 901	11 038	16 009	16 009	19 316	18 582	21 727
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	31	-	-	-	-	-	-
Total economic classification	341 527	334 938	452 569	451 612	522 344	522 344	554 925	583 701	614 504

The 2013/14 Adjusted Appropriation of R462 million increased by R10 million from the Main Appropriation of R452 million, the additional funding was for CCTV cameras, Kilometre Logsheets, overtime for traffic officers.

Programme 1: Administration: grows by 7.2 per cent in 2014/15, 13.8 per cent in 2015/16 and in 2016/17 by 4.0 per cent. The growth in the programme is mainly the increase on goods and services on the items of fleet services, which is for kilometre logsheets and on operating leases for rental of office space. The reason for increase on logsheets is as a result of increased departmental fleet over the years. Within this programme is the budget with regard to office space, the department is planning to get office accommodation that will accommodate the entire department, including officers that are currently housed at the Department Public, Works Roads and Transport at no cost.

Programme 2: Civilian Oversight: the overall programme increases by 23.7 per cent in 2014/15 and by 6.5 per cent over the MTEF due to the implementation of the Civilian Secretariat for Police Service Act and the increase is mainly on compensation of employees.

Programme 3: Transport Regulation: the increase is mainly under sub-programme Safety Education and sub-programme Transport Administration and licensing mainly on motor vehicle license as a result of budgeting for commission paid to municipalities and the intention to open satellite office in Hartbeesfontein and Moretele as well as for the payment for overtime for traffic officers.

Programme 04: Crime Prevention and Community Police Relations: the programme declines by 10.6 per cent in 2014/15, recovers to grow by 10.2 per cent in 2015/16 and by 5.3 per cent in 2016/17. The decline is mainly due to the Once-off amount of R4 million for CCTV cameras in the 2013/14 financial year.

The increase of 11.7 per cent in **Compensation of employees** from 2010/11 to 2013/14 was mainly due to department filling of critical post and the implementation of the, the 24 hours shift system. The department will continue to implement the 24 hours shift system and it will be rolled out to 4 additional areas with the aim of improving visibility where it is required. In 2014/15 the budget for COE increased by 9.1 per cent.

Goods and services: houses the bulk of the department's service delivery expenditure. The increase from 2013/14 to the 2014/15 Main Appropriation was mainly due to on the items of fleet services, which is for kilometre logsheets and on operating leases for rental of office space and for the payment for overtime for traffic officers. The department is planning to get office accommodation that will accommodate the entire structures, as well as emphasis being placed on crime awareness projects, etc.

The budget against **Transfers and subsidies** to Provinces and municipalities relates to the payment of motor vehicle licence fees, implementation of special projects such as the Pedestrian Management Strategy, Road Safety Rangers and Road Safety Forums.

The fluctuating trend against Machinery and equipment from 2010/11 onward relates to the department purchasing vehicles and equipment on a cyclical basis. In 2014/15 the budget increases mainly due to the implementation of CCTV cameras around the province.

7.4 Infrastructure payments

Table 5.5 below illustrates infrastructure payments and estimates for the period 2010/11 to 2016/17. Details are given in B.5 table, which is an Annexure to the EPRE.

Table 5.5 : Summary of provincial infrastructure payments and estimates 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
New infrastructure assets	-	-	-	6 000	-	-	-	-	7 500
Existing infrastructure assets	-	-	-	16 000	12 532	12 532	15 550	6 250	-
Upgrades and additions	-	-	-	16 000	12 532	12 532	5 550	6 250	-
Rehabilitation and refurbishment	-	-	-	-	-	-	10 000	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	-	-	22 000	12 532	12 532	15 550	6 250	7 500

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Total budget allocated for infrastructure payments for 2014/15 is R15.5 million; of which R10 million is for refurbishment of provincial traffic college and R5.5 million on for Ganyesa Vehicle Testing Centres.

7.5 Departmental Public-Private Partnership (PPP) projects – Nil

7.6 Transfers

7.6.1 Transfers to public entities – Nil

7.6.2 Transfers other entities

The department transfers only to Community Policing Forums which amounts to R839 thousand, for crime prevention related projects

7.6.3 Transfers to local government

The department makes no transfer payments to local government, although it does pay motor vehicle licence fees against this category, which are not a direct transfer to a municipality. Therefore, the table reflecting transfers to local government is excluded.

8. Receipts and retentions

Not applicable to this department

9. Programme description

The department comprises of four programmes, namely Administration, Civilian Oversight, Transport Regulation and Crime Prevention and Community Police Relations. The information for each programme is provided below:

Programme 1: Administration

This programme consists of six sub-programmes, namely MEC's office, Office of the Head of Department, Office of the Chief Financial Officer, Corporate Support, Legal Services and Security. The objective of this programme is to provide support to the components rendering core functions in the department in accordance with the legislative mandates.

Tables 5.6 and 5.7 give a summary of payments and estimates for the seven-year period up to 2016/17 relating to programme 1: Administration.

Table 5.6 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	4 412	-	-	809	809	809	1 401	1 471	1 544
2. Office Of The Hod	2 414	2 313	1 131	3 026	1 886	1 886	3 228	3 762	3 961
3. Office Of The Cfo	5 669	7 162	1 961	2 505	2 505	2 505	2 631	2 836	2 986
4. Corporate Support	84 589	86 845	74 490	103 411	103 112	103 112	113 444	125 911	130 618
5. Legal Services	-	-	4 076	4 310	4 330	4 330	4 582	4 632	4 877
6. Security	-	-	12 175	12 366	12 601	12 601	12 950	14 202	14 955
Total payments and estimates	97 084	96 320	93 833	126 427	125 243	125 243	138 236	152 814	158 943

Table 5.7 : Summary of payments and estimates by economic classification: 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	88 261	95 348	90 936	125 039	123 058	123 058	135 674	151 181	157 214
Compensation of employees	59 404	61 582	52 226	63 026	61 591	61 591	69 251	73 406	77 732
Goods and services	28 857	33 767	38 710	62 013	61 467	61 467	66 423	77 775	79 482
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	63	317	170	350	306	306	899	633	676
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	63	317	170	350	306	306	899	633	676
Payments for capital assets	8 760	655	2 696	1 038	1 879	1 879	1 663	1 000	1 053
Buildings and other fixed structures	8 514	-	-	-	-	-	-	-	-
Machinery and equipment	246	655	2 696	1 038	1 879	1 879	1 663	1 000	1 053
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	31	-	-	-	-	-	-
Total economic classification	97 084	96 320	93 833	126 427	125 243	125 243	138 236	152 814	158 943

The overall programme grows by 10.4 per cent in 2014/15, 10.5 per cent in 2015/16 and in 2016/17 by 4.0 per cent. The growths are mainly under sub-programme: Office of the MEC and Office of the HOD, this is mainly due to the strengthening of these offices in terms of capacity.

Compensation of employees grows by 12.4 per cent in 2014/15 as a result of the growth Office of the MEC and Office of the HOD. Goods and services grow by 10.4 per cent mainly due to the fleet services, which is for kilometre logsheets and on operating leases for rental of office space and the increase in the departmental fleet over the years.

Service delivery measures: Programme 1: Administration

Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of significant findings from Internal Audit report	13	10	5
Number of Departmental Management Committee (DMC) meetings held	12	12	12
Number of Financial Statements submitted within the prescribed period.	4	4	4
Number of departmental procurement plans compiled	1	1	1
Number of asset reconciliation reports compiled	4	4	4
Number of reports on the implementation of Corporate Governance of Information Communication Technology Framework	4	4	4
Number of reports on the implementation of IT Security Policy	4	4	4

Programme 2: Civilian Oversight**Description and objectives**

This programme consists of three sub-programmes, namely Programme Support, Policy and Research, and Monitoring and Evaluation. The objective of the programme is to exercise oversight function with regard to law enforcement agencies in the province.

Sub-programme 01: Policy and research

To conduct research and analyse data on police matters to make value-adding input to provincial and national stakeholder decision-making processes.

Sub-programme 02: Monitoring and Evaluation

To monitor and evaluate the SAPS in adhering to statutory requirements to determine the status of compliance and service delivery at police stations.

Tables 5.8 and 5.9 below gives a summary of payments and estimates for the seven-year period up to 2016/17 relating to programme 2: Civilian Oversight.

Table 5.8 : Summary of payments and estimates by sub-programme: 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
1. Programme Support	10 455	4 756	4 717	3 435	3 616	3 616	5 165	5 528	5 821
2. Policy And Research	-	-	-	3 547	-	-	3 724	3 911	4 118
3. Monitoring And Evaluation	18 556	25 222	9 414	17 716	13 440	13 440	17 420	18 544	19 883
Total payments and estimates	29 011	29 978	14 131	24 698	17 056	17 056	26 309	27 983	29 822

Table 5.9 : Summary of payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	28 976	29 978	14 044	24 516	16 980	16 980	26 209	27 781	29 609
Compensation of employees	14 860	16 277	11 770	19 806	13 086	13 086	22 530	23 658	24 912
Goods and services	14 116	13 701	2 274	4 710	3 894	3 894	3 679	4 123	4 697
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	35	-	87	182	76	76	100	202	213
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	35	-	87	182	76	76	100	202	213
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	29 011	29 978	14 131	24 698	17 056	17 056	26 309	27 983	29 822

The Programme shows strong growth of 23.7 per cent in 2014/15 and an average growth of 6.5 per cent in the last two outer years of the MTEF. Which is above the inflationary increases in 2014/15, the increase is attributed to funding provided for strategic support services for the Programme, like the implementation of the Civilian Secretariat for Police Service Act and the increase is mainly on compensation of employees.

All programmes in 2014/15 reflect a strong growth above 10 per cent. This is mainly due to the department is also prioritising and strengthening civilian oversight, the purpose of which is to exercise oversight function with regards to law enforcement agencies in the Province.

Compensation of employees grows strongly at 30.3 per cent above the inflation due filling critical of posts, which includes one chief director post and one director post.

Service delivery measures: Programme 2: Civilian Oversight

Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of research reports on special projects	1	1	1
Number of Service Delivery Complaints Management Reports	4	4	4
Number of Police Stations Monitored (schedule and tools)	40	40	40
Number of Police Station monitoring reports (announced visits reports)	40	40	40
Number of Domestic Violence Act Compliance Reports	40	40	40
Number of reports on Departmental Call Centre	4	4	4
Number of reports produced on Bills tabled in the House.	4	4	4

Programme 3: Transport Regulation

Description and objectives

This programme comprises of three sub-programmes, namely Safety Education, Law Enforcement and Transport Admin and Licensing. The aim of the programme is to ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of

road safety education and awareness programmes and the registration and licensing of both the vehicles and the registering and licensing of both the vehicles and the drivers. The objectives are as follows:

Sub-programme 01: Safety Education

To promote road safety in all communities in order to improve road user behaviour

Sub-programme 02: Law Enforcement

To ensure that road users comply with all relevant road traffic legislation in order to contribute towards road safety

Sub-programme 03: Transport Administration and Licensing

To monitor and control the registration and licensing of all motor vehicles and to render services regarding the administration of Applications in terms of the National Road Traffic Act (Act 93 of 1996).

To conduct inspections at driving license testing centres and vehicle testing stations to ensure compliance towards reducing fraud and corruption.

Tables 5.10 and 5.11 give a summary of payments and estimates for the seven-year period up to 2016/17 relating to programme 1: Transport Administration and Licensing.

Table 5.10 : Summary of payments and estimates by sub-programme: 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
1. Programme Support (Traffic)	5 090	3 488	3 266	-	-	-	-	-	-
2. Safety Education	17 721	17 294	16 323	20 803	18 782	18 782	22 883	23 120	24 345
3. Law Enforcement	179 994	163 627	210 626	212 102	234 741	234 741	234 717	248 585	264 050
4. Transport Admin & Licensing	10 351	22 269	105 961	53 958	111 564	111 564	117 028	113 844	119 069
Total payments and estimates	213 156	206 678	336 176	286 863	365 087	365 087	374 628	385 549	407 464

Table 5.11 : Summary of payments and estimates by economic classification: 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
Current payments	211 768	204 668	322 125	274 883	353 614	353 614	341 039	361 157	378 701
Compensation of employees	151 173	149 310	195 648	217 138	232 524	232 524	239 848	243 552	256 590
Goods and services	60 595	55 358	126 477	57 745	121 090	121 090	101 191	117 605	122 111
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	620	1 012	846	496	1 300	1 300	1 233	560	589
Provinces and municipalities	-	-	111	-	698	698	600	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	620	1 012	735	496	602	602	633	560	589
Payments for capital assets	768	998	13 205	11 484	10 173	10 173	32 356	23 832	28 174
Buildings and other fixed structures	-	-	-	1 484	173	173	15 500	6 250	7 500
Machinery and equipment	768	998	13 205	10 000	10 000	10 000	16 856	17 582	20 674
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	213 156	206 678	336 176	286 863	365 087	365 087	374 628	385 549	407 464

The budget for this programme increased from R298 million in 2013/15 to R375 million in 2014/15 or by 25.7 per cent. The increase is mainly under sub-programme Safety Education and sub-programme Transport Administration and licensing mainly on motor vehicle license as a result of budgeting for commission paid to

municipalities and the intention to open satellite office in Hartebeesfontein and Moretele as well as for the payment for overtime for traffic officers.

Compensation of employees grows by minimum of 4.4 per cent over the MTEF period. However Goods and services grow by 66.2 per cent in 2014/15, mainly under Consumable: Stationery, printing and office supplies this is as a result of the growth in Safety Education sub-programme and Transport Administration and licensing sub-programme.

Payment of capital assets reflects a substantial growth in 2014/15 financial year due to opening satellite office in Hartebeesfontein and Moretele.

The department is allocated an amount of R10 million in 2014/15 financial year for the establishment of the Traffic College in the province.

Service delivery measures: Programme 3: Transport Regulation

Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of research reports on special projects	1	1	1
Number of Police Stations Monitored (schedule and tools)	40	40	40
Number of Domestic Violence Act Compliance Reports	40	40	40
Number of performance evaluation reports compiled on road safety council	4	4	4
Number of schools involved in road safety education programme	345	345	345
Number of road safety awareness interventions conducted	3 428	3 428	3 428
Number of new vehicles registered	20 357	21 375	22 444
Number of road side vehicles check point operations	57 000	57 000	57 000
Number of hours weighbridges operated	27 000	27 000	27 000
Number of K78 roadblocks held	1 454	1 454	1 454
Number of drivers tested in terms of K53 at provincial DLTC	4 600	4 600	4 600
Number of unannounced inspections conducted at DLTCs	72	72	72
Number of used vehicles registered	71 203	74 764	78 507

Programme 4: Crime Prevention and Community Police Relations

Description and objectives

This programme comprises of three sub-programmes, namely Social Crime Prevention, Community Police Relations and Promotion of safety. The aim of the programme is to provide and oversee integrated social crime prevention initiatives, safety promotion and monitoring of community police relations in order to contribute to safer communities.

Tables 5.12 and 5.13 give a summary of payments and estimates for the seven-year period up to 2016/17 relating to programme 1: Crime Prevention and Community Police Relations.

Table 5.12 : Summary of payments and estimates by sub-programme: 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
1. Community Police Relation	-	-	967	1 923	2 402	2 402	2 259	2 372	2 498
2. Social Crime Prevention	2 276	1 962	7 462	11 701	12 556	12 556	13 493	14 983	15 777
Total payments and estimates	2 276	1 962	8 429	13 624	14 958	14 958	15 752	17 355	18 275

Table 5.13 : Summary of payments and estimates by economic classification: Crime Prevention And Community Police Relations

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
Current payments	1 596	1 463	7 676	12 742	10 076	10 076	14 066	16 378	17 246
Compensation of employees	–	23	4 746	9 678	7 012	7 012	11 172	13 021	13 711
Goods and services	1 596	1 440	2 930	3 064	3 064	3 064	2 894	3 357	3 535
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	680	499	753	882	752	752	889	977	1 029
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	680	499	753	795	665	665	839	881	928
Households	–	–	–	87	87	87	50	96	101
Payments for capital assets	–	–	–	–	4 130	4 130	797	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	4 130	4 130	797	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 276	1 962	8 429	13 624	14 958	14 958	15 752	17 355	18 275

The programme declines by 10.6 per cent in 2014/15, recovers to grow by 10.2 per cent in 2015/16 and by 5.3 per cent in 2016/17. The decline is mainly due to the Once-off amount of R4 million for CCTV cameras in the 2013/14 financial year.

Service delivery measures: Programme 4: Crime Prevention and Community Police Relations

Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of community safety forums established in municipalities	6	6	N/A
Number of community police forums assessed	9	16	22
Number of non-profit institutions funded	45	60	70
Number of established safety patrollers	180	280	580
Number of social crime prevention programmes implemented	48	48	52
Number of functional community police forums	40	42	82

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Tables 5.14 and 5.15 below reflect the personnel numbers and estimates per programme pertaining to the department over the seven-year period.

Table 5.14 : Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
1. Administration	272	290	196	222	286	287	287
2. Civilian Oversight	58	57	40	38	52	52	52
3. Transport Regulation	552	573	670	772	885	885	885
4. Crime Prevention And Community Police Relations	–	–	15	22	22	22	22
5. Transport Operation	–	–	–	–	–	–	–
Total provincial personnel numbers	882	920	921	1 054	1 245	1 246	1 246
Total provincial personnel cost (R thousand)	225 437	227 192	264 390	314 213	342 801	353 637	372 945
Unit cost (R thousand)	256	247	287	298	275	284	299

1. Full-time equivalent

Table 5.15 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	882	920	921	1 054	1 054	1 054	1 245	1 246	1 246
Personnel cost (R thousands)	225 437	227 192	264 390	309 648	314 213	314 213	342 801	353 637	372 945
Human resources component									
Personnel numbers (head count)	95	95	103	103	103	103	103	103	103
Personnel cost (R thousands)	14 478	15 568	16 474	18 000	18 000	18 000	19 170	20 320	21 539
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	55	55	55	62	62	62	78	89	102
Personnel cost (R thousands)	11 660	12 537	13 481	14 496	14 496	14 496	15 510	16 596	17 758
Head count as % of total for department	6.2%	6.0%	6.0%	5.9%	5.9%	5.9%	6.3%	7.1%	8.2%
Personnel cost as % of total for department	5.2%	5.5%	5.1%	4.7%	4.6%	4.6%	4.5%	4.7%	4.8%
Full time workers									
Personnel numbers (head count)	1 056	1 070	1 070	1 053	1 053	1 053	1 238	1 237	1 164
Personnel cost (R thousands)	220 957	223 508	279 236	309 648	309 648	309 648	327 197	343 375	361 574
Head count as % of total for department	119.7%	116.3%	116.2%	99.9%	99.9%	99.9%	99.4%	99.3%	93.4%
Personnel cost as % of total for department	98.0%	98.4%	105.6%	100.0%	98.5%	98.5%	95.4%	97.1%	97.0%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	36	36	36	52	52	52	52	52	52
Personnel cost (R thousands)	4 480	3 684	3 868	4 772	4 772	4 772	5 082	5 386	5 709
Head count as % of total for department	4.1%	3.9%	3.9%	4.9%	4.9%	4.9%	4.2%	4.2%	4.2%
Personnel cost as % of total for department	2.0%	1.6%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%

The department is increasing its staff numbers from 1.054 in 2013/14 to 1.245 in 2014/15. This is due to the department budgeting to fill its full staff complement in line with the new approved organisational structure, hence the increase in Compensation of employees over the 2013/14 MTEF period.

9.3.2 Training

Tables 5.16 and 5.17 below reflect the actual and estimated expenditure on training per programme over the seven-year period, as well as the number of people trained for the period.

Table 5.16 : Payments on training by programme

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
1. Administration	3 198	2 363	1 339	2 340	2 340	2 340	2 650	2 700	2 843
Subsistence and travel	3 198	2 363	1 339	2 340	2 340	2 340	2 650	2 700	2 843
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
2. Civilian Oversight	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
3. Transport Regulation	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
4. Crime Prevention And Community Police Relations	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
5. Transport Operation	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	3 198	2 363	1 339	2 340	2 340	2 340	2 650	2 700	2 843

Table 5.17 : Information on training: Public Safety 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
Number of staff	882	920	921	1 054	1 054	1 054	1 245	1 246	1 246
Number of personnel trained	50	631	312	397	397	397	1 238	1 238	1 238
of which									
Male	30	363	238	239	239	239	1 238	1 238	1 238
Female	20	268	74	158	158	158	–	–	–
Number of training opportunities	–	–	–	28	28	28	28	28	28
of which									
Tertiary	–	–	–	22	22	22	22	22	22
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	6	6	6	6	6	6
Number of bursaries offered	–	–	–	28	28	28	28	28	28
Number of interns appointed	–	19	20	16	16	16	20	21	22
Number of learnerships appointed	–	20	20	19	19	19	20	21	22
Number of days spent on training	–	–	–	–	–	–	–	–	–

The amounts reflected pertain to capacitating and improving the skills of the staff of the department. The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense on staff training. This requirement gives credence to government policy on human resource development. The department is abiding by this, and in most instances is exceeding the required 1 per cent. The departmental training budget is therefore centralised at programme 01: administration.

9.3.3 Reconciliation of structural changes

There are no structural changes

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Public Safety 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	196 524	230 656	355 978	277 810	277 810	277 810	372 149	398 199	418 109
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	196 524	230 656	355 978	277 810	277 810	277 810	372 149	398 199	418 109
Sales of goods and services other than capital assets	7 000	12 373	20 640	20 906	90 706	90 706	21 950	23 048	24 199
Sale of goods and services produced by department (excluding capital assets)	7 000	12 373	20 640	20 906	90 706	90 706	21 950	23 048	24 199
Sales by market establishments	7 000	12 373	20 640	20 906	90 706	90 706	21 950	23 048	24 199
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	6 903	14 040	12 207	15 497	15 497	15 497	16 253	17 065	17 918
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	546	-	-	-	-	-	-
Total departmental receipts	210 427	257 069	389 371	314 213	384 013	384 013	410 352	438 312	460 226

Table B.2: Payments and estimates by economic classification: Public Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	330 601	331 457	434 781	437 180	503 728	503 728	516 988	556 497	582 770
Compensation of employees	225 437	227 192	264 390	309 648	314 213	314 213	342 801	353 637	372 945
Salaries and wages	198 339	197 011	229 179	280 279	284 844	284 844	310 384	319 699	337 209
Social contributions	27 098	30 180	35 211	29 369	29 369	29 369	32 417	33 938	35 735
Goods and services	105 164	104 265	170 391	127 532	189 515	189 515	174 187	202 860	209 826
Administrative fees	331	733	72 140	500	70 300	70 300	68 395	65 414	67 569
Advertising	4 326	1 986	2 393	2 669	2 669	2 669	2 030	2 721	2 865
Assets less than the capitalisation threshold	229	573	551	1 266	1 879	1 879	2 138	1 769	1 863
Audit cost: External	—	—	3 518	5 500	5 500	5 500	5 297	5 900	6 213
Bursaries: Employees	44	165	182	350	350	350	308	333	360
Catering: Departmental activities	788	1 229	1 048	1 490	1 490	1 490	1 818	1 900	2 001
Communication (G&S)	3 778	3 285	4 238	3 762	3 762	3 762	4 297	4 061	4 276
Computer services	-9	309	1 292	2 248	2 248	2 248	502	350	369
Consultants and professional services: Business and advisory services	13 446	5 992	1 318	5 929	4 929	4 929	3 876	9 384	9 564
Consultants and professional services: Infrastructure and planning	260	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	5	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	132	289	1 160	1 000	1 000	1 000	1 425	1 000	1 053
Contractors	26 879	28 230	20 532	35 670	16 056	16 056	8 818	22 511	23 606
Agency and support / outsourced services	—	—	—	—	—	—	63	—	—
Entertainment	381	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	8 809	11 809	11 809	13 022	13 350	11 846
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	183	34	27	48	48	48	54	57	60
Inventory: Fuel, oil and gas	—	1	1	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	44	3	6	4	4	4	—	11	12
Inventory: Medical supplies	—	4	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	2	—	—	—	—	—	—
Consumable supplies	2 972	4 625	1 858	2 298	2 298	2 298	2 502	3 200	3 370
Consumable: Stationery, printing and office supplies	2 980	2 290	2 706	3 175	3 175	3 175	4 361	4 883	5 195
Operating leases	5 671	7 199	4 614	12 000	11 159	11 159	12 873	17 300	18 005
Property payments	8 696	10 187	9 214	10 275	10 275	10 275	11 068	11 936	12 569
Transport provided: Departmental activity	1 269	335	67	225	225	225	386	367	386
Travel and subsistence	29 055	33 609	36 673	19 211	30 941	30 941	21 043	20 950	22 406
Training and development	3 198	2 363	1 206	2 340	635	635	3 911	4 900	4 739
Operating payments	120	430	5 111	7 711	7 711	7 711	5 737	8 640	9 466
Venues and facilities	390	312	369	495	495	495	203	708	756
Rental and hiring	—	79	165	557	557	557	60	1 215	1 279
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 398	1 828	1 856	1 910	2 434	2 434	3 121	2 372	2 507
Provinces and municipalities	—	—	111	—	698	698	600	—	—
Provinces	—	—	—	—	698	698	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	698	698	—	—	—
Municipalities	—	—	111	—	—	—	600	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	111	—	—	—	600	—	—
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	680	499	753	795	665	665	839	881	928
Households	718	1 329	992	1 115	1 071	1 071	1 682	1 491	1 579
Social benefits	675	1 012	992	212	318	318	334	246	259
Other transfers to households	43	317	—	903	753	753	1 348	1 245	1 320
Payments for capital assets	9 528	1 653	15 901	12 522	16 182	16 182	34 816	24 832	29 227
Buildings and other fixed structures	8 514	—	—	1 484	173	173	15 500	6 250	7 500
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	8 514	—	—	1 484	173	173	15 500	6 250	7 500
Machinery and equipment	1 014	1 653	15 901	11 038	16 009	16 009	19 316	18 582	21 727
Transport equipment	—	—	5 179	5 000	5 000	5 000	3 998	4 000	6 372
Other machinery and equipment	1 014	1 653	10 722	6 038	11 009	11 009	15 318	14 582	15 355
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	31	—	—	—	—	—	—
Total economic classification	341 527	334 938	452 569	451 612	522 344	522 344	554 925	583 701	614 504

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Table B.2: Payments and estimates by economic classification: 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
Current payments	88 261	95 348	90 936	125 039	123 058	123 058	135 674	151 181	157 214
Compensation of employees	59 404	61 582	52 226	63 026	61 591	61 591	69 251	73 406	77 732
Salaries and wages	51 814	53 034	44 524	57 974	56 539	56 539	62 442	66 356	70 309
Social contributions	7 590	8 547	7 702	5 052	5 052	5 052	6 809	7 050	7 422
Goods and services	28 857	33 767	38 710	82 013	61 467	61 467	66 423	77 775	79 482
Administrative fees	316	733	496	500	500	500	527	600	632
Advertising	629	448	1 021	732	732	732	751	822	866
Assets less than the capitalisation threshold	220	256	551	1 016	1 016	1 016	1 611	1 131	1 191
Audit cost: External	-	-	2 976	5 500	5 500	5 500	5 297	5 900	6 213
Bursaries: Employees	44	165	182	350	350	350	308	333	360
Catering: Departmental activities	287	299	330	478	478	478	665	593	624
Communication (G&S)	2 705	1 771	2 322	3 762	3 762	3 762	4 241	4 002	4 214
Computer services	-9	142	-	2 248	2 248	2 248	502	350	369
Consultants and professional services: Business and advisory services	9 951	4 270	443	3 729	2 729	2 729	3 013	4 100	4 317
Consultants and professional services: Infrastructure and planning	260	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	5	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	132	289	1 160	1 000	1 000	1 000	1 105	1 000	1 053
Contractors	2 510	4 280	7	85	85	85	90	94	99
Agency and support / outsourced services	-	-	-	-	-	-	49	-	-
Entertainment	86	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	8 809	11 809	11 809	13 022	13 350	11 846
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	54	19	14	29	29	29	35	38	40
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9	2	2	4	4	4	-	11	12
Inventory: Medical supplies	-	4	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2	-	-	-	-	-	-
Consumable supplies	43	75	235	441	441	441	211	480	505
Consumable: Stationery, printing and office supplies	1 696	1 384	1 127	2 373	2 373	2 373	3 021	3 911	4 171
Operating leases	2 047	5 234	4 104	12 000	11 159	11 159	12 873	17 300	18 005
Property payments	14	23	9 213	10 275	10 275	10 275	11 068	11 936	12 569
Transport provided: Departmental activity	72	48	45	-	-	-	100	118	124
Travel and subsistence	4 503	12 191	11 804	2 624	2 624	2 624	2 827	3 676	3 860
Training and development	3 198	1 777	1 175	2 340	635	635	3 911	4 900	4 739
Operating payments	15	226	1 371	3 481	3 481	3 481	1 130	2 500	3 000
Venues and facilities	74	68	125	225	225	225	66	464	499
Rental and hiring	-	59	5	12	12	12	-	166	175
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	63	317	170	350	306	306	899	633	676
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	63	317	170	350	306	306	899	633	676
Social benefits	63	-	170	-	-	-	-	-	-
Other transfers to households	-	317	-	350	306	306	899	633	676
Payments for capital assets	8 760	655	2 696	1 038	1 879	1 879	1 663	1 000	1 053
Buildings and other fixed structures	8 514	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	8 514	-	-	-	-	-	-	-	-
Machinery and equipment	246	655	2 696	1 038	1 879	1 879	1 663	1 000	1 053
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	246	655	2 696	1 038	1 879	1 879	1 663	1 000	1 053
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	31	-	-	-	-	-	-
Total economic classification	97 084	96 320	93 833	126 427	125 243	125 243	138 236	152 814	158 943

Table B.2: Payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	28 976	29 978	14 044	24 516	16 980	16 980	26 209	27 781	29 609
Compensation of employees	14 860	16 277	11 770	19 806	13 086	13 086	22 530	23 658	24 912
Salaries and wages	13 307	14 182	10 506	17 825	11 105	11 105	20 386	21 406	22 541
Social contributions	1 553	2 095	1 264	1 981	1 981	1 981	2 144	2 252	2 371
Goods and services	14 116	13 701	2 274	4 710	3 894	3 894	3 679	4 123	4 697
Administrative fees	15	-	-	-	-	-	-	-	-
Advertising	-	-	25	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	186	70	74	161	161	161	168	173	182
Communication (G&S)	664	3	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	462	230	-	-	-	-	-	-
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	2 547	21	-	1 800	1 254	1 254	1 000	1 000	1 053
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	1	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	6	7	7	7	7	7	7	7
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	62	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	582	129	87	222	222	222	120	246	259
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	7 259	10 164	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 785	2 828	1 670	2 420	2 150	2 150	2 304	2 866	3 079
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	1	95	-	-	-	80	-	-
Venues and facilities	9	-	86	100	100	100	-	111	117
Rental and hiring	-	17	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	35	-	87	182	76	76	100	202	213
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	35	-	87	182	76	76	100	202	213
Social benefits	-	-	87	-	-	-	-	-	-
Other transfers to households	35	-	-	182	76	76	100	202	213
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	29 011	29 978	14 131	24 698	17 056	17 056	26 309	27 983	29 822

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Table B.2: Payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	211 768	204 668	322 125	274 883	353 614	353 614	341 039	361 157	378 701
Compensation of employees	151 173	149 310	195 648	217 138	232 524	232 524	239 848	243 552	256 590
Salaries and wages	133 218	129 772	170 054	195 423	210 809	210 809	217 046	219 610	231 379
Social contributions	17 955	19 538	25 594	21 715	21 715	21 715	22 802	23 942	25 211
Goods and services	60 595	55 359	126 477	57 745	121 080	121 080	101 191	117 695	122 111
Administrative fees	—	—	71 644	—	69 800	69 800	67 868	64 814	66 937
Advertising	3 289	1 272	1 097	1 510	1 510	1 510	1 040	1 648	1 735
Assets less than the capitalisation threshold	9	317	—	250	863	863	527	638	672
Audit cost: External	—	—	542	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	218	287	302	526	526	526	478	604	636
Communication (G&S)	409	1 511	1 916	—	—	—	—	—	—
Computer services	—	—	1 292	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	3 240	1 260	285	1 650	1 650	1 650	276	4 662	4 592
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	—	—	—	—	—	—	320	—	—
Contractors	21 806	23 929	19 356	33 685	14 617	14 617	7 622	21 306	22 337
Agency and support / outsourced services	—	—	—	—	—	—	14	—	—
Entertainment	106	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	120	9	6	9	9	9	9	9	9
Inventory: Fuel, oil and gas	—	—	1	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	35	—	4	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	2 792	4 550	1 532	1 857	1 857	1 857	2 291	2 720	2 864
Consumable: Stationery, printing and office supplies	668	759	1 488	580	580	580	1 184	688	725
Operating leases	3 624	1 964	510	—	—	—	—	—	—
Property payments	1 423	—	1	—	—	—	—	—	—
Transport provided: Departmental activity	925	23	15	25	25	25	75	27	28
Travel and subsistence	21 573	18 478	22 731	13 288	25 288	25 288	15 270	13 699	14 425
Training and development	—	586	31	—	—	—	—	—	—
Operating payments	92	203	3 412	3 820	3 820	3 820	4 147	5 741	6 046
Venues and facilities	266	209	153	—	—	—	10	—	—
Rental and hiring	—	—	159	545	545	545	60	1 049	1 105
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	620	1 012	846	496	1 300	1 300	1 233	560	589
Provinces and municipalities	—	—	111	—	698	698	600	—	—
Provinces	—	—	—	—	698	698	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	698	698	—	—	—
Municipalities	—	—	111	—	—	—	600	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	111	—	—	—	600	—	—
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	620	1 012	735	496	602	602	633	560	589
Social benefits	612	1 012	735	212	318	318	334	246	259
Other transfers to households	8	—	—	284	284	284	299	314	330
Payments for capital assets	768	998	13 205	11 484	10 173	10 173	32 356	23 832	28 174
Buildings and other fixed structures	—	—	—	1 484	173	173	15 500	6 250	7 500
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	1 484	173	173	15 500	6 250	7 500
Machinery and equipment	768	998	13 205	10 000	10 000	10 000	16 856	17 582	20 674
Transport equipment	—	—	5 179	5 000	5 000	5 000	3 998	4 000	6 372
Other machinery and equipment	768	998	8 026	5 000	5 000	5 000	12 858	13 582	14 302
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	213 156	206 678	336 176	286 863	365 087	365 087	374 628	385 549	407 464

Table B.2: Payments and estimates by economic classification: Crime Prevention And Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	1 596	1 463	7 676	12 742	10 076	10 076	14 066	16 378	17 246
Compensation of employees	—	23	4 746	9 678	7 012	7 012	11 172	13 021	13 711
Salaries and wages	—	23	4 095	9 057	6 391	6 391	10 510	12 327	12 980
Social contributions	—	—	651	621	621	621	662	694	731
Goods and services	1 596	1 440	2 930	3 064	3 064	3 064	2 894	3 357	3 535
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	408	266	250	427	427	427	239	251	264
Assets less than the capitalisation threshold	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	97	573	342	325	325	325	507	530	558
Communication (G&S)	—	—	—	—	—	—	56	59	62
Computer services	—	167	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	255	—	360	550	550	550	587	622	655
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	16	—	1 169	100	100	100	106	111	117
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	188	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	3	—	—	3	3	3	3	3	3
Inventory: Fuel, oil and gas	—	1	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	1	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medcas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	75	—	91	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	34	18	4	—	—	—	36	38	40
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	272	264	7	200	200	200	211	222	234
Travel and subsistence	194	112	468	879	879	879	642	989	1 041
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	13	—	233	410	410	410	380	399	420
Venues and facilities	41	35	5	170	170	170	127	133	140
Rental and hiring	—	3	1	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	680	499	753	882	752	752	889	977	1 029
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	680	499	753	795	665	665	839	881	928
Households	—	—	—	87	87	87	50	96	101
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	87	87	87	50	96	101
Payments for capital assets	—	—	—	—	4 130	4 130	797	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	4 130	4 130	797	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	4 130	4 130	797	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	2 276	1 962	8 429	13 624	14 958	14 958	15 752	17 355	18 275

Table B.5: Details on infrastructure

The following information for infrastructure must be presented

Table B.5(a): Public Safety & Liaison - Payments of infrastructure by category

No.	Project Name	Municipality Name	Type of Infrastructure	Project Duration	Source of funding	Budget Programme Name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish				2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
1. New and replacement assets												
1	Construction of Itsoeng VTS	Ditsobotla Municipality	Vehicle Testing Centre		1 01/04/2016	31/03/2017		Transport Regulation				7 500
Total New and replacement assets												7 500
2. Upgrades and additions												
1	Upgrading of the DLTC in Madikwe	Kgetleng Municipality	Driving license Testing Centre		1 01/04/2013	31/03/2014	Vote	Transport Regulation				
2	Upgrading of the DLTC in Mogwase	Moses Kotane Municipality	Driving license Testing Centre		1 01/04/2014	31/03/2015	Vote	Transport Regulation				
3	Undgrading of the VTS in Mogwase	Moses Kotane Municipality	Vehicle Testing Centre		1 01/04/2013	31/03/2014	Vote	Transport Regulation				
4	Upgrading of the VTS in Madikwe	Kgetleng Municipality	Vehicle Testing Centre		1 01/04/2014	31/03/2015	Vote	Transport Regulation				
5	Upgrading of the VTS in Phokeng	Rustenburg local Municipality	Vehicle Testing Centre		1 01/04/2014	31/03/2015	Vote	Transport Regulation				
6	Upgrading of Koster DLTC	Kgetleng Municipality	Driving license Testing Centre		1 01/04/2015	31/04/2016	Vote	Transport Regulation				
7	Upgrading of Swarttrugens DLTC	Kgetleng Municipality	Driving license Testing Centre		1 01/04/2015	31/04/2016	Vote	Transport Regulation				
11	Upgrading of Drivers License Testing Centre in Wolmaranstad	Wolmaranstad	Drivers License Testing Centre		1 01/04/2015	31/03/2016	Vote	Transport Regulations				
15	Upgrade of Vehicle Testing Centre in Mahikeng	Mahikeng Municipality	Vehicle Testing Centres		1 01/04/2013	31/03/2014	Vote	Transport Regulation				
16	Upgrading of the Dring License Testing Centre in Zeeuws	Ramotshere Moiloa Municipality	Driving License Testing Centre		1 01/04/2013	31/04/2014	Vote	Transport Regulation				
17	Upgrading of the Dring License Testing Centre in Lichtenburg	Ditsobotla Municipality	Driving License Testing Centre		1 01/04/2014	31/03/2015	Vote	Transport Regulation				
18	Upgrading of the Vehicle License Testing Centre in Lehurutse	Ramotshere Moiloa Municipality	Vehicle Testing Centres		1 01/04/2014	31/03/2015	Vote	Transport Regulation				
19	Upgrading of the Driving License Testing Centre in Dalereyville	Tswaing Municipality	Driving License Testing Centre		1 01/04/2015	31/03/2016	Vote	Transport Regulation				
20	Upgrading of the Driving License Testing Centre in Sannieshof	Tswaing Municipality	Driving License Testing Centre		1 01/04/2015	31/03/2016	Vote	Transport Regulation				
23	Upgrading of the Taung VTS	Naledi Municipality	Vehicle Testing Centre		1 01/04/2013	31/04/2014	Vote	transport Regulation				
24	Upgrading of Taung VTS	Naledi Municipality	Driving License Testing Centre		1 01/04/2014	31/03/2015	Vote	Transport Regulation				
25	Upgrading of Ganyesa VTS	Kagisano Molopo Municipality	Vehicle Testing Centre		1 01/04/2014	31/03/2015	Vote	Transport Regulation		5 550	6 250	
26	Upgrading of Schweizer Reneke DLTS	Mamusa Municipality	Driving License Testing Centre		1 01/04/2015	31/04/2016	Vote	Transport Regulation				
27	Upgrading of Christiana DLTS	Lekwa Teemane Municipality	Driving License Testing Centre		1 01/04/2015	31/04/2016	Vote	Transport Regulation				
28	Upgrading of Bloemhof DLTS	Lekwa Teemane Municipality	Driving License Testing Centre		1 01/04/2015	31/04/2016	Vote	Transport Regulation				
29	Upgrade of Vryburg DLTS	Naledi Municipality	Driving License Testing Centre		1 01/04/2015	31/04/2016	Vote	Transport Regulation				
Total Upgrades and additions										5 550	6 250	
3. Rehabilitation, renovations and refurbishment												
21	Refurbishment of Traffic College	Mahikeng Municipality	Traffic College		1 01/04/2014	31/03/2015	Vote	Transport Regulation		10 000		
Total Rehabilitation, renovations and refurbishment										10 000	-	
4. Maintenance and repairs												
Total Maintenance and repair												
5. Infrastructure transfers - current												
Total Infrastructure transfers - current												
6. Infrastructure transfers - capital												
Total Infrastructure transfers - capital												
Total Department Infrastructure										15 550	6 250	7 500

VOTE 06

**DEPARTMENT OF ECONOMIC
DEVELOPMENT, ENVIRONMENT,
CONSERVATION AND TOURISM**

To be appropriated by Vote in 2014/15	R 625 153 000
Responsible MEC	MEC for Economic Development , Environment, Conservation and Tourism
Administering Department	Department of Economic Development , Environment, Conservation and Tourism
Accounting Officer	Deputy Director General of the Department of Economic Development , Environment, Conservation and Tourism

1. Overview

Vision

The Department envisions a prosperous society, a growing economy and a healthy natural resource base.

Mission

The mission of the Department is to drive and facilitate a sustainable economic development and environmental services in the North West Province through:

- É Coordinated economic planning,
- É Integrated economic development services,
- É Trade and investment promotion,
- É Tourism,
- É The development of other sectors,
- É Environmental management and
- É Effective business regulations.

Values

The following values, derived from the Constitution, underpin the activities of the Department of Economic Development, Environment, Conservation and Tourism:

- É Fairness, in that the Department will at all times act in a fair manner towards executing its responsibilities.
- É Equity, as the Department is committed to treating all clients and employees equitably in all respects.
- É Accessibility, in that the Department will remain accessible to its stakeholders in the course of executing its responsibilities.
- É Transparency, in that the Department undertakes to be transparent in the conduct of its core business.
- É Accountability, in that the Department will at all times take full accountability for its business actions and decisions.
- É Participation, in that the Department will continue to participate fully in all areas of its responsibility to satisfy the needs of our clients and stakeholders,
- É Good governance, to which the Department will always strive to adhere to at all times.

Strategic Objectives

- É To ensure suitable legal environment supportive of the strategic goals of the Department
- É To facilitate the establishment and maintain effective small business support of institutions to ensure effective service delivery to SMMEs.
- É To provide guidance, support and capacity to municipalities in their implementation of (LED) local economic development initiatives.
- É To contribute to the economic growth of the Province through development of economic sectors, industries, trade and investment promotion
- É To facilitate the creation of an equitable, socially responsible business environment that allows for predictability and to ensure fair trade in the Province whilst maintaining essential national standards, including the regulation of the retail sale of liquor
- É To undertake tourism planning, stimulate tourism development and growth as well as to facilitate tourism sector transformation.

Policy Direction

Provincial Industrial Development Strategy

There is a need for a coherent industrial development strategy to address the absence of resources benefiting industries in the Province. The challenge is to strengthen the institutional arrangements to drive regional development initiatives within a coherent long-term strategic process. The Department has developed a comprehensive economic development and industrialization strategy, which was informed by various policies and strategies like, among others, the Industrial Policy Action Plan (IPAP), New Growth Path, and Regional Industrialization Development Zones (RIDZ). It will be prudent that actionable programmes and projects are developed and implemented to change the economic landscape of the Province.

Provincial Tourism Master Plan

Tourism has been identified as a priority economic sector in the Government's Medium-Term Strategic Framework (MTSF) which identifies the creation of decent jobs. On the other hand, IPAP2&3, indicates that tourism is one of the areas expected to contribute to the development of among others, rural areas and culture by growing the economy and creating jobs. The purpose of the Tourism Master Plan will be to provide a framework plan / strategy with the following content and structure:

- É Competitive analysis of the tourism sector vis-à-vis competing destinations, including statement of challenges and issues to ensure effective and efficient interventions
- É Vision, objectives, goals and targets to be delivered
- É Strategies for tourism development and growth development
- É Action plan / roadmap on specific concerns (e.g. transportation, infrastructure, product development, human resources development, marketing, investments, environment, socio-cultural, poverty reduction, ecotourism and community-based tourism, public-private sector partnership)
- É Infrastructure needs of tourism areas
- É Priority tourism development areas and recommended projects
- É Highlighting sectoral issues, priorities and recommended interventions/programs.

The Master plan will serve as a blue print for all stakeholders in the tourism industry to implement. It is also important to note that the content and direction will be in line with the National Tourism Sector Strategy (NTSS).

The Provincial Liquor Policy

The North West Province has recognized the importance of introducing an economic and social policy which balances the broader benefits and costs of our daily activities within the Provincial Liquor Industry and thereby proposing two major policy shifts. These are firstly, to restructure the liquor industry administration and to give priority to the facilitation of entry and empowerment of new entrants, and secondly, to better reflect all costs associated with liquor, including alcohol related problems in health and other fields. The proposed new liquor policy will address three broad concerns, viz., the regulation of the micro-manufacturing and retail sale of liquor; the control of the economic and social costs of excessive alcohol consumption and links between supporting the informal economy and addressing poverty.

Integrated Strategy on the Promotion of Entrepreneurship and Small Enterprises

The primary objective of this strategy is to ensure that the overall task of fostering entrepreneurship and promoting small enterprises, as articulated in various government policies and strategies, is carried out adequately and effectively, and that a high level of performance and success is achieved across all policy and action areas.

The key responsibilities include improving co-ordination of entrepreneurship and small business promotion efforts through government cluster arrangements; improving co-ordination among support agencies across all three spheres of government using the 'Think Synergy First' principle; and monitoring the overall performance of government's entrepreneurship and small business promotion agencies, and will take corrective action where deficient performance is observed.

Environmental Management Frameworks (EMFs) for Local Municipalities

Environmental Management Frameworks (EMF) will be developed for Local Municipalities. The EMF functions as a platform or framework against which planning policy, programmes (Strategic Development Frameworks and other local authority planning frameworks) and land-use decision making can be gauged with respect to environmental sensitivity, rights and responsibilities. Alternatively, the EMF should be incorporated into the SDFs and IDPs to ensure that environmental considerations are taken into account in planning processes.

EMFs are developed and gazetted in terms of Section 24 of NEMA, and the Environmental Management Framework Regulations of 2010.

Climate Change Response Strategy for the North West Province

Climate Change is becoming a reality that cannot be ignored any longer. The North West Province needs a Climate Change Response Strategy and Action Plan. The major focus of the Climate Response Strategy and Action Plan would be to move towards a more carbon neutral and climate change resilient Province.

Main services to be delivered by the Department

The Department's primary objectives are to lead on matters relating to the achievement of the economic, environmental and tourism goals as defined in North West Development Plan that will be completed by end 2014. This plan is being developed by the North West Planning Commission in line with the National Development Plan.

The Department remains committed to achieving the objectives of economic growth and job creation through the following objectives:

- É Small Business Development,
- É Provincial macro-economic planning and development,
- É Research to determine economic potential and policy development,
- É Economic sector development and sectoral charter implementation,
- É Industrial development facilitation, including the tourism industry,
- É Economic infrastructure development facilitation,
- É Investment and trade promotion,
- É Regulatory functions (consumer protection and liquor policy administration, BBBEE policy compliance, gambling, tourism regulation amongst others),
- É Economic development planning & coordination including LED, IDPs, cluster management,
- É Project management

Summary of service delivery environment and challenges

The Department of Economic Development, Environment, Conservation and Tourism provide economic development services to the people of the North West Province. The main challenges faced by the Department in this environment continue to be:

- É Capacity building and skills development remains crucial to job creation and economic empowerment efforts in the Province. The Human Capital Development and Institutional Capacity to deliver still remains a challenge,
- É Uncoordinated planning resulting in a skewed allocation of resources,
- É The turnaround of the North West Development Corporation into a single effective institution that will address issues of job creation, economic development and skills development,
- É Linking the local SMME Centre of Excellence with the Multi-Purpose Community Centers (MPCC),
- É Establishing strong communication linkages with key stakeholders in the implementation of development plans,
- É The integration and linkages of all Local Economic Development (LEDs) and Integrated Development Plans (IDPs) of local government spheres into the provincial macro-economic development plan,
- É Ensuring that all Entities comply with Good Governance and legislative prescripts through effective oversight role.

The department intends to increase its role in facilitation of beneficiation of dominant economic sectors in line with the NDP.

The demand for and the changes in the services of the Department

The North West Province is amongst the Provinces with high prevalence of poverty, unemployment and low economic growth rate. Accordingly, the establishment of new SMMEs; support of new and emerging SMMEs and support of community initiatives to establish small enterprises and industries is regarded as one of the strategies that have great potential to increase the levels of income to alleviate poverty on one hand and to pull the previously disadvantaged people into the mainstream economy.

This has necessitated a mind-shift and a special focus on SMME Development. The Department is thus extremely committed to exerting its efforts on consolidating economic growth for the North West Province through SMME development as the engine for growth.

1.1 Aligning Departmental budget to achieve Government's prescribed outcomes

The strategic intent of the Department of Economic Development, Environment, Conservation and Tourism addresses the objectives of outcomes 4, 6, 10 and 12. These outcomes informed the Department strategic plans and annual performance plans, however, it will require a much more intense and vigorous process to align the objectives and activities of the Department towards these outcomes. The Department is reviewing its service delivery model and organisational structure which amongst others entails a process fully aligning strategic plans and APP of the Department to these outcomes.

Legislative mandate

- É The Constitution of South Africa, 1996
- É The National Credit Act, 2005 (Act 34 of 2005)
- É Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- É Small Business Act, 1995 (currently under review)
- É North West Business Act, 1997 (Act No. 6 of 1997)
- É The National Liquor Act, 2003 (Act No. 59 of 2003)
- É Liquor Act, 1989 (Act No. 27 of 1989)
- É Consumer Protection Act, 2008 (Act No. 68 of 2008)
- É The Consumer Affairs Practices (Harmful Business Practices) Act 4 of 1996 (Under review for amendment)
- É The North West Gambling Act, 2001 (Act No. 2 of 2001) (as amended)
- É North West Parks and Tourism Board Act, 1997 (Act No. 3 of 1997)
- É The North West Development Corporation Act, 1995 (Act No. 6 of 1995) (As amended)
- É Tourism Second Amendment Act, 70, 2000
- É Co-Operatives Act, 2005
- É National Environmental Management Act (No 107 of 1998)
- É The Public Finance Management Act (Act number 1 of 1999 as amended)

2. Review of the 2013/14 financial year

The 2013/14 budgets have been set against the uncertain global and domestic environment which called for the Department to reprioritizing its budget and spending, realign the budget to ensure targeted spending on frontline government services. A declaration of the 2013/14 as a year of job creation exerted enormous pressure in ensuring realization of the determined and prescribed outcomes in line with pronounced policy directives and priorities.

At the beginning of the current financial year, the Department's three years infrastructure plan which informed allocation of project funding was not entirely relevant to the outcomes. There were also earmarked funds for projects which were still to be subjected to feasibility studies prior to implementation. The measure focus of the Department was to first identify key projects that could support key aspects of the outputs that are to result in the outcome, particularly outcome 4 and 10.

The Department was able to identify at least 17 projects that could stimulate growth of key sectors such as agro-processing, mining beneficiation, green economy, SMME and Cooperatives support, rural development etc. Delays were experienced in selecting projects that could at least meet the allocation received, but further delays were caused by finding the appropriate methodology to manage these projects and development of project inception documents. All of these are now in place.

It should also be noted that one of the major challenges in this current year was to establish a beginning of government involvement in enterprise creation in a much more organized and professional manner.

Given the fact that has not been always government business to establish projects of this nature, it requires a model of establishment, operationalize and handover. Obviously, this then brings the challenges of selecting beneficiaries, training, feasibility studies and business plan development. These are rather responsibilities that under normal business operations are undertaken by entrepreneurs. But in this case government sought to implement such projects and it definitely took us sometime that would definitely cause some challenges in as far expenditure of the budget is concerned.

3. Outlook for the 2014/15 financial year

The financial year 2013/14 is the penultimate towards the new administration coming into office after the next elections for National and Provincial Government. In essence this would mean the end of the five year strategic plan of the Department. Be this as it may, the Department program will be reaching the pinnacle point of its readiness to implement High Value . High Impact project in pursuit of the objective of accelerating economic development and creating jobs. The Annual Plan of the Department is almost fully aligned to the goals enshrined in the Outcomes, the National Growth Plan and the Industrial Policy Action Plan. Informed by this policies and outputs, the Department will be in a position to lead in the implementation of programs to support key economic sectors in the Province and as well as initiating coordination of economic activities across the spheres of government towards the support of economic growth.

The 2014/15 . 2016/17 MTEF budget will be implemented within the environment that will be demanding alignment to the Conference of the Parties (COP 17) resolutions towards achieving economic goals while protecting the environment from the impact of a changing climate. The emphasis of green economy will be taken to action level as every production activities in the economy would be required to adjust, adapt and mitigate the effects of climate change. The Department has incorporated its responsibilities to be funded through the MTEF budget to ensure monitoring and evaluation of adherence to the goals of sustainable economic development.

Unlocking of economic opportunities in the Province through implementation of large and long term infrastructure projects has the potential to cushion the impact of low investments inflows and boosting tourism in the Province.

The Province will be ready to implement Accords that would amongst others see the Province increasing its skills base and working with the private sector to turn around the performance of various sector that are struggling. The attention would be on those sectors with potential to employ high numbers of people in their value add processes. To this end value activities in leading sectors such as transport equipment, automotive components production, minerals beneficiation, agro-processing and enterprise development would receive attention. The growing market in Africa and BRICS countries offers this Province an opportunity to tap into new partners and creation of cost effective market access. Faster connectivity, network operations and efficient communications infrastructure are top on the agenda of the Department to create an enabling environment to retain current investors and attract new ventures. It is for these reasons amongst others that the Department seeks to influence the resuscitation of the Mafikeng International Airport and rail infrastructure in the Province.

Tourism is now lifted as a program on its own in terms of the New Budget and Program Structure promulgated by the National Treasury, with this in place attention will be directed towards implementation of the National Tourism Sector Strategy. As a Province that is predominantly rural but rich with heritage sites and potential is to develop appealing product offerings and deliver experience to the tourism market. The Rural and Heritage Tourism Strategies offers yet another platform from which the Province will develop its offerings to attract tourist in the Province.

In 2014/15 the Department will have a new organization design that is backed up by skilled personnel and performance systems to overcome under expenditure and performance that is below targets. An amount of R10.9 million has been set aside to ensure that once approval has been secured; filling of critical positions is not delayed.

The efficiency of implementing economic development programs will further be enhanced by establishment of the New Development Agency that is planned to be in place during 2014/15. The funding of this new entity will be known in the process of implementation of this budget and as and when it would be required, the Department will engage relevant authorities because the exact costs will be factored into the model that is still formulated.

Realignment of the infrastructure budget in line with the IPAP and Growth Development Strategy, supported also by the review of state owned entities and the subsequent need to consolidate, has had the effect of

consolidating the Departmental infrastructure budget and locating it temporarily under the North West Development Corporation.

4. Reprioritisation

Reprioritization of the budget has been made to accommodate filling of critical posts in core delivery programmes and to make start funding available for the envisaged new development agency.

5. Procurement

More information can be found in the procurement plan; however, procurement structures in the form of the departmental Bid Adjudication Committee, related substructures and enabling policies are in place to ensure spending of the budget proceeds without impediments.

6. Receipts and financing

6.1 Summary of receipts

Table 6.1 : Summary of receipts

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	308 167	293 950	290 096	389 332	357 032	357 032	486 484	480 755	478 460
Conditional grants	-	-	-	-	550	550	2 102	-	-
Expanded Public Works Programme Integrated Grant to Provinces				-	550	550	2 102		
Departmental receipts	73 903	90 769	95 609	96 730	96 730	96 730	116 567	124 645	131 976
Other: Financing					69 228	69 228	20 000		
Total receipts	382 070	384 719	385 705	486 062	523 540	523 540	625 153	605 400	610 436

The department derives its receipts from the equitable share and from its regulatory mandate. The baseline allocation increases from the Estimates of Provincial Revenue and Expenditure (EPRE) 2013/14 of R523.5 million to R625.1 million in 2014/15 which is an increase of 28.6 per cent or R69.3 million followed by a reduction of 3.2 per cent in 2015/16 then a growth of 0.8 per cent in the outer year.

Departmental receipt collection

Table 6.2 : Summary of departmental receipts collection

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	72 795	86 962	92 771	90 742	90 742	90 742	110 250	118 050	125 032
Casino taxes	65 319	81 446	85 560	82 500	82 500	82 500	100 679	108 188	114 679
Horse racing taxes	4 634	4 242	4 679	5 488	5 488	5 488	5 817	6 108	6 474
Liquor licences	2 842	1 274	2 532	2 754	2 754	2 754	3 754	3 754	3 878
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	83	3 242	2 154	5 238	5 238	5 238	5 567	5 845	6 144
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	550	684	750	750	750	750	750	800
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 025	15	-	-	-	-	-	-	-
Total departmental receipts	73 903	90 769	95 609	96 730	96 730	96 730	116 567	124 645	131 976

An amount of R116.6 million will be derived from regulation of the gaming industry in the province, during the 2014/15 financial year, which represents growth of R19.8 million or 20.5 per cent from the 2013/14 financial year. The increase is made possible by an increase in ring-fenced allocation to the North West Gambling Board to strengthen activities intended to increase revenue collection. This will have the spin-off of directing gamblers to legalized gambling joints and the concomitant increase in levies. Collection of liquor revenue is expected to remain the same at R3.8 million due to tariffs having not been revised.

7. Payment summary

7.1 Key assumptions

Salary increases are based on parameters set by the Provincial Treasury.

The allocation took cognizance of the Treasury's budget guidelines by ensuring that the budget caters for inflation projections (CPI) at 5.4 per cent in 2014/15 and 5.3 per cent for the 2015/16 and 2016/17 financial years.

7.2 Programme Summary

The services rendered by the department are categorized under seven programmes namely, Administration, Integrated Economic Development Services, Trade and Sector Development, Business Regulations and Governance, Economic Planning, Tourism and Environmental Services.

Table 6.3 : Summary of payments and estimates by programme: Economic Development, Environment, Conservation 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
1. Administration	43 973	51 761	59 653	66 593	68 817	67 645	74 680	77 228	80 456
2. Integrated Economic Development Services	26 678	33 853	24 151	27 331	33 931	34 831	44 418	57 234	49 541
3. Trade And Sector Development	70 169	48 964	41 391	68 622	51 103	66 345	81 171	72 460	102 961
4. Business Regulation And Governance	33 497	42 685	43 893	48 172	59 827	61 827	65 579	70 931	94 690
5. Economic Planning	4 694	3 814	3 728	4 535	6 635	6 235	4 740	4 956	5 219
6. Tourism	140 867	142 011	143 879	150 137	198 666	198 666	174 476	175 291	184 641
7. Environmental Services	62 192	61 630	69 010	120 672	104 561	120 291	180 089	147 300	92 928
Total payments and estimates	382 070	384 719	385 705	486 062	523 540	555 840	625 153	605 400	610 436

7.3 Summary of economic classification

The economic classification presented in table 6.4 below is reported in accordance with the Economic Reporting Format issued by the National Treasury in September 2009 and was implemented for all provincial Departments of Economic Development.

Table 6.4 : Summary of provincial payments and estimates by economic classification: Economic Development, Environment, Conservation 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
Current payments	142 422	149 408	168 552	231 512	210 055	211 981	251 720	215 690	227 423
Compensation of employees	98 327	105 285	114 773	136 409	149 234	154 684	190 285	152 777	160 925
Goods and services	44 075	44 085	53 779	95 103	60 781	57 274	61 435	62 913	66 498
Interest and rent on land	20	38	—	—	40	23	—	—	—
Transfers and subsidies to:	237 300	234 406	216 156	253 268	300 208	317 375	321 259	329 231	381 510
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	215 758	189 154	198 357	197 065	231 317	233 867	215 739	219 390	232 019
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	21 508	45 199	17 681	56 034	68 636	83 268	104 248	108 473	148 019
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	34	53	118	169	255	240	1 272	1 368	1 472
Payments for capital assets	2 263	906	997	1 282	13 277	26 484	52 174	60 479	1 503
Buildings and other fixed structures	—	—	—	—	8 420	21 150	50 000	59 049	—
Machinery and equipment	2 194	906	997	1 282	4 857	5 334	2 174	1 430	1 503
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	69	—	—	—	—	—	—	—	—
Payments for financial assets	85	—	—	—	—	—	—	—	—
Total economic classification	382 070	384 719	385 705	486 062	523 540	555 840	625 153	605 400	610 436

7.4 Infrastructure Payments

7.4.1 Maintenance

Table 6.4 : Summary of provincial infrastructure payments and estimates 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
New infrastructure assets	-	-	-	15 200	11 000	11 000	43 071	40 919	12 638
Existing infrastructure assets	-	-	-	23 650	9 000	9 000	28 583	40 355	-
Upgrades and additions	-	-	-	23 650	9 000	9 000	26 583	36 355	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	2 000	4 000	-
Infrastructure transfers	-	-	-	-	-	-	2 102	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	2 102	-	-
Total department infrastructure	-	-	-	38 850	20 000	20 000	73 756	81 274	12 638

7.5 Departmental Public Private Partnership (PPP) Projects – None

7.6 Transfers

7.6.1 Transfer to Public Entities

Table 6.5 : 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
Invest North West	17 402	19 626	23 322	-21 969	-	-	-	-	-
Mafikeng Industrial Development Zone (Pty) Ltd	25 831	12 769	7 653	-	-	-	-	-	-
Mmabana Arts, Culture and Sport Foundation	-	-	-	-	-	-	-	-	-
North West Development Corporation	38 999	36 305	8 522	78 003	61 444	46 444	40 937	57 785	50 513
North West Eastern Region Entrepreneurial Support Centre	-	-	-	-	-	-	-	-	-
North West Gambling Board	20 277	28 504	29 438	31 559	41 559	41 559	48 137	52 661	56 394
North West Housing Corporation	-	-	-	-	-	-	-	-	-
North West Parks and Tourism Board	134 723	136 998	137 860	143 404	191 348	191 348	167 462	166 583	175 471
North West Provincial Aids Council	-	-	-	-	-	-	-	-	-
North West Provincial Arts and Culture Council	-	-	-	-	-	-	-	-	-
North West Provincial Heritage Resources Authority	-	-	-	-	-	-	-	-	-
North West Transport Investments (Pty) Ltd	-	-	-	-	-	-	-	-	-
North West Youth Development Trust	-	-	-	-	-	-	-	-	-
Total departmental transfers	237 232	234 202	206 795	230 997	294 351	279 351	256 536	277 029	282 378

An amount of R256.5 million or 41 per cent of the total budget will be transferred to public entities for execution of delegated and legislated activities.

A number of feasibility studies are due for completion during the 2013/14 financial year and it will be the responsibility of the new entity to ensure implementation of approved projects.

7.6.2 Transfers to other entities

Table 6.6 : Summary of departmental transfers to other 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
Households	34	53	43	169	211	211	200	210	220
Skills Development Levy	-	-	84	133	410	410	140	146	154
CBBA	-	-	-	-	2 000	2 000	-	-	-
FET Colleges	-	-	-	-	2 000	2 000	-	-	-
Bursaries	-	-	-	-	-	-	1 072	1 158	1 251
CSIR	-	-	-	-	17 824	17 824	63 311	50 688	78 448
Total departmental transfers	34	53	127	302	22 445	22 445	64 723	52 202	80 073

7.6.3 Transfers to local Government

None

8. Receipts and Retentions

Not applicable to the department.

9. Programme Description

Programme 1: Administration

Description and objectives

The programme provides the political and administrative leadership to the Department in accordance with relevant legislation, regulations and policies and ensures appropriate support service to all other programmes.

Table 6.7 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	5 064	4 911	5 274	5 645	7 645	7 645	5 928	6 214	6 543
2. Office Of The Hod	2 885	3 409	3 489	5 218	5 218	5 218	5 479	5 649	5 948
3. Financial Management	9 039	9 987	12 824	15 081	15 240	15 081	17 411	17 404	18 344
4. Corporate Services	26 985	33 455	38 066	40 649	40 714	39 701	45 862	47 961	49 621
Total payments and estimates	43 973	51 761	59 653	66 593	68 817	67 645	74 680	77 228	80 456

Table 6.8 : Summary of payments and estimates by economic classification: 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	42 321	49 982	58 836	65 346	63 718	62 069	71 244	74 442	77 494
Compensation of employees	21 933	26 531	29 234	36 772	34 382	33 772	41 014	42 921	45 246
Goods and services	20 376	23 430	29 602	28 574	29 296	28 274	30 230	31 521	32 248
Interest and rent on land	12	21	–	–	40	23	–	–	–
Transfers and subsidies to:	167	1 053	127	170	447	447	1 262	1 356	1 459
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	133	1 000	84	133	410	410	140	146	154
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	34	53	43	37	37	37	1 122	1 210	1 306
Payments for capital assets	1 485	727	690	1 077	4 652	5 129	2 174	1 430	1 503
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 416	727	690	1 077	4 652	5 129	2 174	1 430	1 503
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	69	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	43 973	51 761	59 653	66 593	68 817	67 645	74 680	77 228	80 456

Sub programmes

Office of the MEC: To effectively and efficiently manage and direct the activities of the MEC.

Office of the HOD: To manage and direct the departmental transversal administrative programmes that gives leadership to the department. To also effectively maintain an oversight function of the whole department's mandate and function.

Financial Management: To provide an effective financial management, ensure implementation of the PFMA and related financial regulations and policies and to provide budgeting support as well as to ensure risk management prescriptions are maintained.

Corporate Services: To provide sound corporate management for strategic support of the department, to promote sound human resource management and development. Within this sub programme is located communications and IT as well as Legal Services whose roles are to maintain effective communication relations with internal and external stakeholders as well as to provide legal support to the department.

Budget growth trends

The allocation increases from R67.6 million in 2013/14 to R74.6 million in 2014/15, which is an increase of 10.4 per cent. The budget then increases to R77.2 million in 2015/16, and grows again to R80.5 million in 2016/17.

An allocation for Compensation of employees increases by 21.4 per cent in 2014/15 then continues to grow by 4.6 per cent and 5.4 per cent in the two outer years. The growth is driven by the anticipated filling of vacant funded posts.

Goods and services registers a growth of 6.9 per cent in the first year is driven by payment of rental for the head office building, which is the second major cost driver after audit fees.

Transfers and subsidies includes an allocation of R1.1 million in 2014/15; R1.2 million in 2015/16; and R1.3 million for 2016/17 for bursaries to non-employees.

Programme 02: Integrated Economic Development Services

Description and objectives

To sustain economic development through shared partnerships. This programme consists of three sub programmes, namely: Enterprise Development, Regional and Local Economic Development and Economic Empowerment.

Table 6.9 : Summary of payments and estimates by sub-programme: Integrated Economic 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
1. Enterprise Development	7 911	28 031	19 073	20 747	28 147	28 247	37 546	50 021	41 946
2. Regional And Local Economic Development	2 681	2 789	3 111	3 301	3 001	3 301	3 455	3 628	3 820
3. Economic Empowerment	16 086	3 032	1 967	3 283	2 783	3 283	3 417	3 585	3 775
Total payments and estimates	26 678	33 853	24 151	27 331	33 931	34 831	44 418	57 234	49 541

Table 6.10 : Summary of payments and estimates by economic classification: Integrated Economic 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
Current payments	10 170	13 280	13 345	15 169	14 269	15 169	15 788	16 546	17 422
Compensation of employees	8 605	9 611	10 289	11 969	11 069	11 969	12 568	13 197	13 897
Goods and services	1 565	3 669	3 056	3 200	3 200	3 200	3 220	3 349	3 525
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	16 508	20 573	10 803	12 162	19 662	19 662	28 630	40 688	32 119
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	898	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	16 508	20 573	9 881	12 162	19 662	19 662	28 630	40 688	32 119
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	24	-	-	-	-	-	-
Payments for capital assets	-	-	3	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	3	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	26 678	33 853	24 151	27 331	33 931	34 831	44 418	57 234	49 541

Sub programmes

Enterprise Development: To facilitate the establishment and maintain effective small business support of institutions to ensure effective service delivery to SMMEs.

Regional and Local Economic Development: To provide guidance, support and capacity building to municipalities to align their Local Economic Development processes with the Provincial Growth and Development Strategy and other spatial development plans.

Economic Empowerment: To address economic imbalances of the past through deliberate empowerment of designated groups as part of ensuring redistribution of opportunities and benefits out of the economy.

Budget growth trends

The programme's budget has increased by 27.5 per cent in 2014/15, 28.9 per cent and a decline of 13.4 per cent in 2016/17, and this is mainly to cover for the cost of living adjustment on personnel costs and operational budget.

Compensation of employees registered a percentage growth of 5 per cent in the 2014/15 financial year in order to cater for the capacitation of the programme than continues to grow at a minimal growth of 5 per cent and 5.3 per cent in the two outer years.

The minimal growth on Goods and services is attributable to the growth under Agency and support services as well as an increase on travel and subsistence.

The programme is mainly driven by transfers to Public Entities which increases from R19.6 million to R 28.6 million in 2014/15 then to R 40.6 million in 2015/16 before it declines to R32.1 million in the outer year.

The growth under Transfers and subsidies is as a result of an allocation for the continuation of economic development projects which were started in the current financial year.

Service Delivery Measures

Performance indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of institutions supported	4	4	4
Number of existing SMMEs supported	240	300	400
Number of new SMMEs developed	100	150	200
Number of existing cooperatives supported	10	20	40
Number of new cooperatives developed	10	20	40
Number of feasibility Studies conducted	4	4	4
Number of projects Implemented	4	4	4
Number of LED strategies aligned to PGDS and other spatial development plans	5	12	24
Number of economic development projects supported at municipalities	6	10	10
Number of capacity building interventions at municipalities	10	10	10
Number of LED projects provided with after care	10	15	20
Number of target groups specific opportunities identified	60	84	104
Number target groups specific interventions	60	84	104

Programme 03: Trade and Sector Development

Description and objectives

The purpose of the programme is to stimulate economic growth through industry development, trade and investment promotion.

Table 6.11 : Summary of payments and estimates by sub-programme: Trade And Sector 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
1. Trade And Investment Promotion	26 729	25 176	33 738	68 467	51 103	66 345	46 490	52 460	102 961
2. Sector Development	-	-	-	-	-	-	-	-	-
3. Strategic Initiative	43 440	23 788	7 653	155	-	-	34 681	20 000	19 058
Total payments and estimates	70 169	48 964	41 391	68 622	51 103	66 345	81 171	72 460	122 019

Table 6.12 : Summary of payments and estimates by economic classification: Trade And Sector 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
Current payments	4 445	686	2 914	2 781	2 087	2 697	5 553	4 675	6 119
Compensation of employees	476	521	548	585	501	501	616	648	682
Goods and services	3 969	152	2 366	2 196	1 586	2 196	4 937	4 027	5 437
Interest and rent on land	-	13	-	-	-	-	-	-	-
Transfers and subsidies to:	65 724	48 278	38 477	65 841	49 016	63 648	75 618	67 785	115 900
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	60 724	23 652	30 677	21 969	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5 000	24 626	7 800	43 872	48 974	63 606	75 618	67 785	115 900
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	42	42	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	70 169	48 964	41 391	68 622	51 103	66 345	81 171	72 460	122 019

Sub programmes:

Trade and Investment Promotion: To contribute to economic growth of the Province through trade and investment promotion.

Sector Development: (This Sub-programme was discontinued)

Strategic Initiatives: To facilitate implementation of strategies for the positioning of the Industrial Sector as a key contributor to economic development

Budget growth trends

This programme increases by 22.3 per cent from R66.4 million in 2013/14 to R81.2 million in 2014/15, and then reduces by 10.7 per cent to R72.5 million in 2015/16. The programme then increases by 42.1 per cent to R103 million in 2016/17. During the 2014 MTEF budget allocation,

This growth is evident under sub-programme: Strategic Initiative as well as under the item transfers and subsidies which is allocated R34.7 million and R20 million for 2014/15 and 2015/16 respectively to roll out the Industrialization projects.

The programme is characterized by the transfers to North West Development Agency which will be implementing the economic development projects which are geared towards enhancing the economic growth in the province.

The 100 per cent growth on goods and services in 2014/15 is as a result of the payment to contractors as associated to the rolling out of the industrialization projects.

Service Delivery Measurers

Performance indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of investment projects realized	4	4	4
Number of business assisted with exports	4	4	4
Number of target marketing initiatives facilities	1	1	1
Number of trade exhibition held	1	1	1
Number of people trained	200	250	300
Number of business assisted with proactive interventions	10	10	10
Number of sector studies commissioned and completed	1	1	1
Number of key sectors supported	4	4	4
Number of sector strategies developed	4	-	-
Number of sectoral projects implement	4	4	4
Number of infrastructure projects supported	14	14	14
Number of people trained	100	100	100
Number of feasibility studies and business plans for high value impact projects conducted	4	4	4

Programme 04: Business Regulation and Governance

Description and objectives

To ensure an equitable, socially responsible business environment that allows for predictability.

Table 6.13 : Summary of payments and estimates by sub-programme: Business Regulation 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
1. Governance	-	-	-	-	-	-	-	-	-
2. Regulation Services	1 443	2 463	1 921	1 571	1 971	1 971	1 649	1 730	1 822
3. Consumer Protection	5 210	6 780	7 353	9 815	9 226	9 226	10 305	10 798	11 370
4. Liquor Regulation	6 567	4 882	5 181	5 227	9 071	9 071	5 488	5 742	6 046
5. Gambling And Betting	20 277	28 560	29 438	31 559	39 559	41 559	48 137	52 661	56 394
6. Corporate Governance	-	-	-	-	-	-	-	-	-
Total payments and estimates	33 497	42 685	43 893	48 172	59 827	61 827	65 579	70 931	75 632

Table 6.14 : Summary of payments and estimates by economic classification: Business Regulation 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
Current payments	13 191	14 181	14 435	16 613	20 268	20 268	17 442	18 270	19 238
Compensation of employees	10 666	12 002	12 553	15 018	17 918	17 918	15 768	16 557	17 435
Goods and services	2 525	2 179	1 882	1 595	2 350	2 350	1 674	1 713	1 804
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20 277	28 504	29 438	31 559	39 559	41 559	48 137	52 661	56 394
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20 277	28 504	29 438	31 559	39 559	41 559	48 137	52 661	56 394
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	29	-	20	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	29	-	20	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	33 497	42 685	43 893	48 172	59 827	61 827	65 579	70 931	75 632

Sub programmes:

Governance: (This sub-programme was discontinued)

Regulation Services: To identify and address barriers in the broader business environment which inhibit business development through a process of scanning applicable legislations.

Consumer Protection: To develop and implement measures that seeks to ensure that the rights and interests of consumers are promoted and protected.

Liquor Regulation: To be responsible for the promotion and maintenance of an effective regulatory system for the liquor industry.

Gambling and Betting: is charged with the maintenance of an effective and efficient regulatory system for the gambling and betting industry.

The budget for this programme increases by 6.1 per cent from R61.8 million in 2013/14 to R65.6 million in 2014/15. It then grows by 8.2 per cent to R70.9 million, and increases again by 33.5 per cent to R75.6 million in 2016/17.

The department has revised the allocation for compensation of employees by R2 million from the adjusted allocation of R 17 million to R15 million in 2014/15 in order to ensure that funds are redirected to fund pressures on other programmes compensation of employees

Included in the allocation for transfers and subsidies is an allocation of R15 million in 2014/15, R18 million for 2015/16, and R20 million for 2016/17 which is aimed at addressing the capacity challenges within the NWGB in the combat illegal gambling and subsequently increase the projection of own revenue in the respective years.

Service Delivery Measures

Performance indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of consumer education programmes conducted	516	516	516
Number of complains received	500	500	500
Number of complaints resolved	350	350	350
Number of market practices investigated	20	20	20
Number of applications received	1000	1000	1000
Number of licenses issued	300	400	300
Number of awareness programmes conducted	30	30	30
Number of people reached through awareness programmes	10 000	11 000	10 000
Number of inspections conducted	4800	4800	4800
Number of social responsibility programme conducted	1	1	1
Number of barriers identified	8	8	8
Number of barriers addressed.	8	8	8
Number of agency performance reports received and analysed	4	4	4
Number of reports on the monitoring of municipalities towards the implementation of the North West Business Act	4	4	4
Number of stakeholder engagement reports	4	4	4

Programme 05: Economic Planning

Description and objectives

The objectives of the programme are to develop provincial economic policies and strategies to achieve and measure sustainable economic development.

Table 6.15 : Summary of payments and estimates by sub-programme: Economic Planning

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
1. Policy And Planning	1 842	1 201	1 080	1 819	2 319	2 319	1 887	1 972	2 077
2. Research And Development	1 667	1 360	1 394	1 580	2 455	2 455	1 660	1 733	1 825
3. Knowledge Management	-	104	-	175	-	-	184	192	202
4. Monitoring And Evaluation	1 185	1 148	1 254	961	1 861	1 461	1 009	1 059	1 115
Total payments and estimates	4 694	3 814	3 728	4 535	6 635	6 235	4 740	4 956	5 219

Table 6.16 : Summary of payments and estimates by economic classification: Economic Planning

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	4 694	3 814	3 711	4 535	6 635	6 235	4 740	4 956	5 219
Compensation of employees	4 087	3 226	3 246	3 354	5 454	5 054	3 522	3 698	3 894
Goods and services	607	587	465	1 181	1 181	1 181	1 218	1 258	1 325
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	17	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	17	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 694	3 814	3 728	4 535	6 635	6 235	4 740	4 956	5 219

Sub programmes:

Policy and Planning: To facilitate the development of economic policies in the province.

Research and Development: To facilitate and coordinate relevant economic research related to economic development.

Knowledge Management: To enhance service delivery through a sound knowledge management system.

Monitoring and Evaluation: To monitor and evaluate the impact of the departmental projects, programmes and initiatives.

Budget growth trends

The programme decreases by 24 per cent from R6.2 million in 2013/14 to R4.7 million in 2014/15 which was increased during the 2013/14 Adjustment budget (AEPRE). The budget of the programme then grows by 4.6 per cent to R5 million in 2015/16, and grows by a further 5.3 per cent to R5.2 million in 2016/17.

An increase on compensation of employees is mainly due to R1.7 million that was shifted from Programme 7: Environmental Services to cater for the salary shortfall, which was as a result of an alignment of the budget according to the department's structure. At discounting this R1.7 million, their budget then grows by 5 per cent from the Main appropriation of R4.5 million in 2013/14 to R4.7 million in 2014/15.

The second cost driver which is goods and services of the programme grows at an average growth of R60 thousand over the MTEF.

Service Delivery Measures

Performance indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of economic strategies developed	2	2	2
Number of strategies reviewed	4	4	4
Number of economic plans developed	1	1	1
Number of economic plans reviewed	-	1	1
Number of research and development initiatives supported	1	2	2
Number of research reports	1	4	4
Number of provincial economic intelligence reports produced	4	4	4
Information Management System (framework) Developed	4	4	4
Consolidated strategic Plan	-	1	-
Annual Performance Plan compiled	1	1	1
Number of monitoring reports Produced	4	4	4
Number of evaluation reports produced	1	2	2
Consolidated annual reports	1	1	1
Number of project site visits	30	40	50

Programme 6: Tourism

Description and objectives

To develop and implement legislative, policy and strategy imperatives for sustainable tourism development, to ensure a conducive environment for tourism development and growth in the North West Province.

Table 6.17 : Summary of payments and estimates by sub-programme: 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
1. Tourism Planning	6 243	6 013	6 619	6 733	8 478	8 478	8 334	8 708	9 170
2. Tourism Growth And Development	134 624	135 998	137 260	143 404	190 188	190 188	166 142	166 583	175 471
3. Tourism Sector Transformation	-	-	-	-	-	-	-	-	-
Total payments and estimates	140 867	142 011	143 879	150 137	198 666	198 666	174 476	175 291	184 641

Table 6.18 : Summary of payments and estimates by economic classification: Tourism

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
Current payments	6 243	6 013	6 619	6 733	8 478	8 478	8 334	8 708	9 170
Compensation of employees	5 604	5 628	5 985	6 307	6 307	6 307	6 623	6 954	7 323
Goods and services	638	385	634	426	2 171	2 171	1 711	1 754	1 847
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	134 624	135 998	137 260	143 404	190 188	190 188	166 142	166 583	175 471
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	134 624	135 998	137 260	143 404	190 188	190 188	166 142	166 583	175 471
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	140 867	142 011	143 879	150 137	198 666	198 666	174 476	175 291	184 641

Sub programmes:

Tourism Planning: To create an enabling environment for tourism through policy, legislation and strategy development.

Tourism Growth and Development: To create Supply and Demand for Tourism consumption that should increase the market share of tourism to 8%.

Tourism Sector Transformation: (This sub-programme was discontinued).

Budget growth trends

The budget for Programme 6 decreases by 12.2 per cent from R198.7 million in 2013/14 to R174.5 million in 2014/15. A total of R48.5 million was allocated to Programme 6 as additional allocation during the budget adjustment process of 2013/14. When discounting the R48.5 million, the budget of the programme increases by 16.2 per cent, i.e. by growing from the Main appropriation of R150.1 million to R174.5 million in 2014/15. Included in the 2013/14 allocation is a once off funding of R39 million towards the development and implementation of the Turnaround Strategy for Dirapeng (NWP&TB), as well as the R7.8 million that was earmarked for maintenance and repairs at the Parks and Lodges.

Also included in the allocation is an allocation of R8 million in 2014/15, R8.5 million in 2015/16, and R9 million in 2016/17 for the recruitment of Game Rangers for North West Parks and Tourism Board in an effort to strengthen the fight against rhino poaching and to also improve on the protected area management.

Service Delivery Measures

Performance indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of NTSS implemented framework developed	1	-	-
Number of tourism master plan developed	1	-	-
Number of collaborative and strategic partnerships established	2	2	2
Number of tourist guide registered for compliance	200	220	250
Number of tourist guide inspections conducted	4	4	4
Number of reports on the implementation of the strategic plan and performance plan of the NWP & TB	4	4	4
Number of tourism capacity building workshops held	4	4	4
Number of tourism infrastructure and amenities projects supported	2	2	2
Number of World tourism day celebration held	1	-	-
Number of community tourism projects facilitated and supported	2	2	2
Number of tourism awareness creation initiatives	4	4	4
Number of service excellence initiatives implemented	2	2	2
Number of people trained	20	100	150
Number of responsible tourism initiatives implement	1	1	1
Number of tourism BEE initiatives undertaken	1	1	1

Programme 7: Environmental Services

Description and objectives

The purpose of the programme is to ensure effective and efficient regulatory services and management of human built and natural environments.

Table 6.19 : Summary of payments and estimates by sub-programme: Environmental 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
1. Environmental Policy, Planning And Coordination	6 877	5 894	8 446	9 263	9 263	9 263	9 543	10 024	10 555
2. Compliance And Enforcement	-	-	-	-	-	-	-	-	-
3. Environmental Quality Management	16 062	16 250	18 973	22 628	35 898	20 628	23 652	24 756	26 068
4. Biodiversity Management	21 256	20 175	22 452	27 581	25 170	25 170	28 722	30 151	31 749
5. Environmental Empowerment Services	17 997	19 311	19 139	61 200	34 230	65 230	118 172	82 369	24 556
Total payments and estimates	62 192	61 630	69 010	120 672	104 561	120 291	180 089	147 300	92 928

Table 6.20 : Summary of payments and estimates by economic classification: Environmental 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	61 358	61 451	68 692	120 335	94 600	97 065	128 619	88 093	92 762
Compensation of employees	46 956	47 765	52 918	62 404	73 603	79 163	110 174	68 802	72 449
Goods and services	14 394	13 682	15 774	57 931	20 997	17 902	18 445	19 291	20 313
Interest and rent on land	8	4	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	51	132	1 336	1 871	1 470	158	166
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	1 160	1 710	1 320	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	51	132	176	161	150	158	166
Payments for capital assets	749	179	267	205	8 625	21 355	50 000	59 049	–
Buildings and other fixed structures	–	–	–	–	8 420	21 150	50 000	59 049	–
Machinery and equipment	749	179	267	205	205	205	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	85	–	–	–	–	–	–	–	–
Total economic classification	62 192	61 630	69 010	120 672	104 561	120 291	180 089	147 300	92 928

Sub programmes:

Environmental Planning and Coordination: To facilitate inter-governmental coordination, manage environmental planning processes and support environmental information management.

Environmental Quality Management: To ensure quality and protection of the environment.

Biodiversity Management: Management of biodiversity utilization.

Environmental Empowerment Services: To provide advisory services and project development support.

Budget growth trends

The substantial growth of 49.7 per cent from R120 million in 2013/14 to R180 million, in 2014/15 is mainly driven by an allocation of R52.7 million for continuation of the Labour Intensive intervention pronounced through the 2013/14 adjustment budget.

Another contributing factor to the substantial growth is due to the continuation of the Taung Skull Project. This project is anticipated to be concluded by 2015/16 hence the budget for 2016/17 was brought forward in order to ensure fast-tracking of this project.

Service Delivery Measures

Performance indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of inter-government sector tools reviewed	4	5	5
Number of environmental research projects undertaken	1	0	0
Number of legislative tools developed	4	3	1
Number of Biodiversity spatial plans published	-	1	-
Number of climate change response tools developed	1	1	2
Number of compliance inspections conducted	1440	1500	1550
Number of criminal enforcement actions finalized for no-compliance with environment legislation	45	45	45
Number of designated Environment Management Inspectors	25	5	2
Number of waste licenses applications finalized within legislated timeframes	14	16	16
Number of EIA applications finalized within legislated timeframe	150	120	120
Number of Air Emission Licenses applications finalized within legislated timeframes	15	15	15
Number of S24G applications finalized	5	5	5
Number of ambient air quality stations monitored	7	7	7
Number of Biodiversity monitoring programs for species and ecosystems	6	6	6
Hectares of land under conservation(both private and public) (cumulative)	236 194	237 194	237 194
No of job opportunities created through environmental programmes	30	40	40
Number of environment awareness activities conducted	6	6	6
Number of environmental capacity building activities	5	5	5
Number of heritage site programmes implemented	2	2	2

Table 6.21 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
1. Administration	121	108	61	106	447	307	357
2. Integrated Economic Development Services	34	26	25	26	26	26	26
3. Trade And Sector Development	2	1	1	1	1	1	1
4. Business Regulation And Governance	95	64	62	402	61	61	60
5. Economic Planning	21	14	14	210	10	10	10
6. Tourism	33	17	18	20	20	20	20
7. Environmental Services	223	187	182	2 613	2 613	196	196
Total provincial personnel numbers	529	417	363	3 378	3 178	621	670
Total provincial personnel cost (R thousand)	98 327	105 285	114 773	154 684	190 285	152 777	160 925
Unit cost (R thousand)	186	252	316	46	60	246	240

The department had 529 personnel members in the financial year ended 31 March 2011 which dropped to 417 and 363 in the years ended 31 March 2012 and 2013 respectively. In the year ending 31 March 2014, the department has 3 378 personnel members. The growth to 3 378 is attributable to the intake and continuation of the Labour Intensive Programme as well as the EPWP beneficiaries funded through a Conditional Grant from National Department of Public Works.

2014/15 Estimates of Provincial Revenue and Expenditure

Table 6.22 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	529	417	363	3 378	3 378	3 378	3 178	621	670
Personnel cost (R thousands)	98 327	105 285	114 773	136 409	149 234	154 684	190 285	152 777	160 925
Human resources component									
Personnel numbers (head count)	18	18	18	18	18	18	18	18	18
Personnel cost (R thousands)	3 482	4 781	5 419	6 697	6 697	6 697	6 844	6 892	7 237
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	15	15	21	23	23	23	23	23	23
Personnel cost (R thousands)	7 578	8 819	12 600	12 723	12 723	12 723	13 359	14 031	14 733
Head count as % of total for department	2.8%	3.6%	5.8%	0.7%	0.7%	0.7%	0.7%	3.7%	3.4%
Personnel cost as % of total for department	7.7%	8.4%	11.0%	9.3%	8.5%	8.2%	7.0%	9.2%	9.2%
Full time workers									
Personnel numbers (head count)	529	417	363	386	386	386	186	621	670
Personnel cost (R thousands)	98 327	105 285	114 773	128 354	128 354	128 354	137 616	152 777	160 925
Head count as % of total for department	100.0%	100.0%	100.0%	11.4%	11.4%	11.4%	5.9%	100.0%	100.0%
Personnel cost as % of total for department	100.0%	100.0%	100.0%	94.1%	86.0%	83.0%	72.3%	100.0%	100.0%
Part-time workers									
Personnel numbers (head count)	—	—	—	—	—	—	—	—	—
Personnel cost (R thousands)	—	—	—	—	—	—	—	—	—
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	—	—	—	2 992	2 992	2 992	2 992	—	—
Personnel cost (R thousands)	—	—	—	26 330	26 330	26 330	52 669	—	—
Head count as % of total for department	0.0%	0.0%	0.0%	88.6%	88.6%	88.6%	94.1%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	19.3%	17.6%	17.0%	27.7%	0.0%	0.0%

Table 6.24 : Payments on training by 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
1. Administration	409	508	322	500	500	500	500	523	550
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	409	508	322	500	500	500	500	523	550
Other	—	—	—	—	—	—	—	—	—
2. Integrated Economic Development Services	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
3. Trade And Sector Development	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
4. Business Regulation And Governance	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
5. Economic Planning	—	11	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	11	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
6. Tourism	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
7. Environmental Services	134	—	155	155	155	155	155	163	163
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	134	—	155	155	155	155	155	163	163
Other	—	—	—	—	—	—	—	—	—
Total payments on training	543	519	477	655	655	655	655	686	713

Table 6.25 : Information on training: Economic Development, Environment, Conservation And Tourism

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
Number of staff	529	417	363	3 378	3 378	3 378	3 178	621	670
Number of personnel trained	-	-	-	-	-	-	322	354	370
of which									
Male	-	-	-	-	-	-	138	152	167
Female	-	-	-	-	-	-	184	202	203
Number of training opportunities	5	8	-	-	-	-	306	306	306
of which									
Tertiary	4	7	-	-	-	-	4	4	4
Workshops	1	1	-	-	-	-	302	302	302
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	20	25	30
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	11	12	21	25	25	25	30	35	35
Number of days spent on training	75	109	115	200	200	200	220	240	260

Annexure to the Estimate of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Economic Development, Environment, Conservation And Tourism

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
Tax receipts	72 795	86 962	92 771	90 742	90 742	90 742	110 250	118 050	125 032
Casino taxes	65 319	81 446	85 560	82 500	82 500	82 500	100 679	108 188	114 679
Horse racing taxes	4 634	4 242	4 679	5 488	5 488	5 488	5 817	6 108	6 474
Liquor licences	2 842	1 274	2 532	2 754	2 754	2 754	3 754	3 754	3 878
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	83	3 242	2 154	5 238	5 238	5 238	5 567	5 845	6 144
Sale of goods and services produced by department (excluding capital assets)	83	3 242	2 154	5 238	5 238	5 238	5 567	5 845	6 144
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	83	3 242	2 154	5 238	5 238	5 238	5 567	5 845	6 144
Of which									
Health patient fees	-	3 056	1 736	4 000	4 000	4 000	4 251	4 463	4 700
Other (Specify)	-	80	271	750	750	750	797	837	880
Other (Specify)	43	89	105	238	238	238	253	265	280
Other (Specify)	40	17	42	250	250	250	266	280	284
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	550	684	750	750	750	750	750	800
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 025	15	-	-	-	-	-	-	-
Total departmental receipts	73 903	90 769	95 609	96 730	96 730	96 730	116 567	124 645	131 976

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Economic Development, Environment, Conservation 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
Current payments	142 422	149 408	168 552	231 512	210 055	211 981	251 720	215 690	227 423
Compensation of employees	98 327	105 285	114 773	136 409	149 234	154 684	190 285	152 777	160 925
Salaries and wages	84 446	90 531	99 494	116 100	128 952	134 402	166 632	127 969	134 801
Social contributions	13 881	14 453	15 279	20 309	20 282	20 282	23 653	24 808	26 124
Goods and services	44 075	44 085	53 779	95 103	60 781	57 274	61 435	62 913	66 498
Administrative fees	226	147	193	477	407	379	444	465	489
Advertising	841	119	1 993	604	1 610	1 125	551	894	942
Assets less than the capitalisation threshold	489	154	387	397	1 014	472	382	390	411
Audit cost: External	1 644	1 906	2 877	2 300	2 790	2 790	2 500	2 616	2 751
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 742	1 719	1 986	1 509	2 169	2 211	1 631	2 174	2 288
Communication (G&S)	2 567	2 339	2 467	2 569	3 123	2 947	2 803	2 912	3 065
Computer services	519	234	406	460	430	505	461	482	508
Consultants and professional services: Business and advice	199	2 930	296	3 028	1 252	1 252	3 246	3 367	3 545
Consultants and professional services: Infrastructure and engineering	2 250	715	1 476	1 405	991	991	580	601	633
Consultants and professional services: Laboratory services	27	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technical	—	—	69	—	—	—	—	—	—
Consultants and professional services: Legal costs	42	210	1 294	862	612	612	862	915	963
Contractors	3 527	294	2 717	42 750	3 345	2 630	5 738	4 828	6 279
Agency and support / outsourced services	391	2 629	3 007	1 609	759	793	1 537	1 227	1 292
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	10	3 419	3 642	—	2 641	2 641	4 200	4 250	4 400
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	1 851	258	—	—	—
Inventory: Farming supplies	—	—	—	—	10	10	—	—	—
Inventory: Food and food supplies	132	111	86	167	203	204	171	174	183
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	3	10	—	68	43	17	68	72	76
Inventory: Materials and supplies	106	11	1	63	1 636	89	101	106	111
Inventory: Medical supplies	1	0	—	7	—	—	7	7	7
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	7	7	—	—	—
Consumable supplies	340	341	257	551	722	1 722	551	584	616
Consumable: Stationery, printing and office supplies	2 477	1 966	2 155	2 859	3 896	3 695	3 323	3 474	3 658
Operating leases	9 999	10 979	11 642	11 366	10 828	10 987	12 288	12 796	13 475
Property payments	2 524	1 905	2 689	2 336	3 359	3 828	2 561	2 682	2 824
Transport provided: Departmental activity	7	237	122	60	561	590	60	63	66
Travel and subsistence	12 469	10 286	12 618	15 369	12 835	12 867	14 575	14 941	14 872
Training and development	550	519	359	655	487	467	655	707	745
Operating payments	113	112	394	2 287	2 074	2 073	496	524	547
Venues and facilities	784	804	546	845	1 033	1 019	925	902	950
Rental and hiring	97	—	100	500	93	93	719	760	800
Interest and rent on land	20	38	—	—	40	23	—	—	—
Interest	20	38	—	—	40	23	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	237 300	234 406	216 156	253 268	300 208	317 375	321 259	329 231	381 510
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	215 758	189 154	198 357	197 065	231 317	233 867	215 739	219 390	251 077
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	215 758	189 154	198 357	197 065	231 317	233 867	215 739	219 390	251 077
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	21 508	45 199	17 681	56 034	68 636	83 268	104 248	108 473	128 961
Public corporations	21 508	45 199	17 681	56 034	68 636	83 268	104 248	108 473	128 961
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	21 508	45 199	17 681	56 034	68 636	83 268	104 248	108 473	128 961
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	34	53	118	169	255	240	1 272	1 368	1 472
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	34	53	118	169	255	240	1 272	1 368	1 472
Payments for capital assets	2 263	906	997	1 282	13 277	26 484	52 174	60 479	1 503
Buildings and other fixed structures	—	—	—	—	8 420	21 150	50 000	59 049	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	8 420	21 150	50 000	59 049	—
Machinery and equipment	2 194	906	997	1 282	4 857	5 334	2 174	1 430	1 503
Transport equipment	685	—	—	—	4 052	4 052	—	—	—
Other machinery and equipment	1 509	906	997	1 282	805	1 282	2 174	1 430	1 503
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	69	—	—	—	—	—	—	—	—
Payments for financial assets	85	—	—	—	—	—	—	—	—
Total economic classification	382 070	384 719	385 705	486 062	523 340	555 840	625 153	605 400	610 436

Table B.2: Payments and estimates by economic classification: 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	42 321	49 982	58 836	65 346	63 718	62 069	71 244	74 442	77 494
Compensation of employees	21 933	26 531	29 234	36 772	34 382	33 772	41 014	42 921	45 246
Salaries and wages	19 078	23 124	25 502	32 510	30 050	29 440	36 189	38 188	40 261
Social contributions	2 857	3 406	3 732	4 262	4 332	4 332	4 525	4 733	4 985
Goods and services	20 376	23 430	29 602	28 574	29 296	28 274	30 230	31 521	32 248
Administrative fees	67	122	131	329	239	211	296	309	326
Advertising	202	-30	1 177	474	1 238	741	319	334	352
Assets less than the capitalisation threshold	93	67	172	198	788	246	382	390	411
Audit cost: External	1 644	1 906	2 877	2 300	2 790	2 790	2 500	2 616	2 751
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	371	328	335	734	625	667	694	637	671
Communication (G&S)	1 545	1 491	1 469	1 569	1 604	1 504	1 501	1 570	1 652
Computer services	151	164	244	257	257	257	257	269	284
Consultants and professional services: Business and advice	26	-	-	5	-	-	5	6	6
Consultants and professional services: Infrastructure and engineering	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technical	-	-	69	-	-	-	-	-	-
Consultants and professional services: Legal costs	42	192	835	165	165	165	165	173	182
Contractors	131	71	77	116	90	28	116	119	124
Agency and support / outsourced services	198	103	1 274	48	51	85	48	50	53
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8	3 419	3 642	-	2 641	2 641	4 200	4 250	4 400
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	6	6	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	41	81	34	85	111	111	85	88	93
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	3	10	-	35	10	-	35	37	39
Inventory: Materials and supplies	13	7	1	8	1	1	8	8	8
Inventory: Medical supplies	-	0	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	112	159	115	206	355	355	206	216	228
Consumable: Stationery, printing and office supplies	650	689	848	999	1 178	1 072	1 012	1 051	1 106
Operating leases	9 065	10 055	10 767	10 127	9 433	9 512	10 909	11 411	12 016
Property payments	1 385	1 478	1 861	1 620	1 620	1 782	1 620	1 695	1 785
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 064	2 461	3 192	6 420	3 518	3 528	4 971	5 346	4 769
Training and development	416	508	322	500	487	467	500	523	551
Operating payments	93	15	68	2 093	1 844	1 844	102	110	111
Venues and facilities	56	132	84	286	245	261	299	313	330
Rental and hiring	-	-	8	-	-	-	-	-	-
Interest and rent on land	12	21	-	-	40	23	-	-	-
Interest	12	21	-	-	40	23	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	167	1 053	127	170	447	447	1 262	1 356	1 459
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	133	1 000	84	133	410	410	140	146	154
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	133	1 000	84	133	410	410	140	146	154
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	34	53	43	37	37	37	1 122	1 210	1 306
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	34	53	43	37	37	37	1 122	1 210	1 306
Payments for capital assets	1 485	727	690	1 077	4 652	5 129	2 174	1 430	1 503
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 416	727	690	1 077	4 652	5 129	2 174	1 430	1 503
Transport equipment	685	-	-	-	4 052	4 052	-	-	-
Other machinery and equipment	731	727	690	1 077	600	1 077	2 174	1 430	1 503
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	69	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	43 973	51 761	59 653	66 593	68 817	67 645	74 680	77 228	80 456

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Integrated Economic 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
Current payments	10 170	13 280	13 345	15 169	14 269	15 169	15 788	16 546	17 422
Compensation of employees	8 605	9 611	10 289	11 969	11 069	11 969	12 568	13 197	13 897
Salaries and wages	7 507	8 469	9 103	9 763	9 163	9 863	10 272	10 796	11 369
Social contributions	1 097	1 142	1 186	2 186	1 906	2 106	2 296	2 401	2 528
Goods and services	1 565	3 669	3 056	3 200	3 200	3 200	3 220	3 349	3 525
Administrative fees	-	2	-	3	3	3	3	3	2
Advertising	40	21	29	-	100	100	-	305	321
Assets less than the capitalisation threshold	-	-	4	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	290	318	437	180	570	570	200	655	689
Communication (G&S)	13	21	24	50	280	280	50	72	76
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advice	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and construction	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technical	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	10	2	5	14	104	133	14	-	-
Agency and support / outsourced services	192	2 047	1 030	1 200	320	320	1 200	853	898
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	9	-	10	20	21	10	5	5
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	2	1	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	50	50	-	-	-
Consumable: Stationery, printing and office supplies	164	124	134	270	242	242	270	295	311
Operating leases	76	58	75	127	137	137	127	127	134
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	50	50	-	-	-
Travel and subsistence	672	878	1 090	1 132	1 105	1 107	1 132	803	846
Training and development	-	-	-	-	-	-	-	21	22
Operating payments	-	-	23	-	14	13	-	-	-
Venues and facilities	9	189	205	214	203	173	214	210	221
Rental and hiring	96	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 508	20 573	10 803	12 162	19 662	19 662	28 630	40 688	32 119
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	898	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	898	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	16 508	20 573	9 881	12 162	19 662	19 662	28 630	40 688	32 119
Public corporations	16 508	20 573	9 881	12 162	19 662	19 662	28 630	40 688	32 119
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	16 508	20 573	9 881	12 162	19 662	19 662	28 630	40 688	32 119
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	24	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	24	-	-	-	-	-	-
Payments for capital assets	-	-	3	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	3	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	3	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	26 678	33 853	24 151	27 331	33 931	34 831	44 418	57 234	49 541

Table B.2: Payments and estimates by economic classification: Trade And Sector 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
Current payments	4 445	686	2 914	2 781	2 087	2 697	5 553	4 675	6 119
Compensation of employees	476	521	548	585	501	501	616	648	682
Salaries and wages	420	465	483	526	452	452	554	583	614
Social contributions	56	56	65	59	49	49	62	65	68
Goods and services	3 969	152	2 366	2 196	1 586	2 196	4 937	4 027	5 437
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	91	-	191	-	-	-	100	105	111
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	230	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advice	5	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technical	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	3 219	123	2 128	2 153	1 473	2 083	4 627	3 705	5 098
Agency support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	67	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	70	-	-	-	-	-	-	-	-
Operating leases	25	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	5	-	-	-	48	48	-	-	-
Travel and subsistence	181	29	47	43	43	43	160	166	175
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	22	22	-	-	-
Venues and facilities	76	-	-	-	-	-	50	51	54
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	13	-	-	-	-	-	-	-
Interest	-	13	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	65 724	48 278	38 477	65 841	49 016	63 648	75 618	67 785	96 842
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	60 724	23 652	30 677	21 969	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	60 724	23 652	30 677	21 969	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5 000	24 626	7 800	43 872	48 974	63 606	75 618	67 785	96 842
Public corporations	5 000	24 626	7 800	43 872	48 974	63 606	75 618	67 785	96 842
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	5 000	24 626	7 800	43 872	48 974	63 606	75 618	67 785	96 842
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	42	42	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	42	42	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	70 169	48 964	41 391	68 622	51 103	66 345	81 171	72 460	102 961

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Table B.2: Payments and estimates by economic classification: Business Regulation 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
Current payments	13 191	14 181	14 435	16 613	20 268	20 268	17 442	18 270	19 238
Compensation of employees	10 666	12 002	12 553	15 018	17 918	17 918	15 768	16 557	17 435
Salaries and wages	8 578	10 325	10 826	13 359	15 577	15 577	14 028	14 733	15 514
Social contributions	2 088	1 678	1 727	1 659	2 341	2 341	1 742	1 824	1 921
Goods and services	2 525	2 179	1 882	1 595	2 350	2 350	1 674	1 713	1 804
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	364	61	150	-	172	172	-	11	12
Assets less than the capitalisation threshold	10	5	-	-	20	20	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	438	680	502	223	321	321	230	317	334
Communication (G&S)	170	228	34	34	197	196	42	74	78
Computer services	-	-	4	-	-	-	-	-	-
Consultants and professional services: Business and advice	-	2	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and capital works	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technical	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	25	30	53	-	75	65	-	11	12
Agency and support / outsourced services	-	-	12	-	-	-	-	21	22
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	45	3	5	8	4	4	12	13	14
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	51	32	-	21	29	29	21	27	28
Consumable: Stationery, printing and office supplies	272	236	340	419	416	416	454	464	489
Operating leases	59	71	69	56	83	93	56	57	60
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	108	52	-	1	1	-	-	-
Travel and subsistence	553	551	570	704	896	897	721	625	658
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	538	172	91	130	136	136	138	93	98
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 277	28 504	29 438	31 559	39 559	41 559	48 137	52 661	75 452
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20 277	28 504	29 438	31 559	39 559	41 559	48 137	52 661	75 452
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	20 277	28 504	29 438	31 559	39 559	41 559	48 137	52 661	75 452
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	29	-	20	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	29	-	20	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	29	-	20	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	33 497	42 685	43 893	48 172	59 827	61 827	65 579	70 931	94 690

Table B.2: Payments and estimates by economic classification: Economic Planning

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	4 694	3 814	3 711	4 535	6 635	6 235	4 740	4 956	5 219
Compensation of employees	4 087	3 226	3 246	3 354	5 454	5 054	3 522	3 698	3 894
Salaries and wages	3 547	2 769	2 858	2 746	4 378	4 178	2 883	3 020	3 180
Social contributions	540	457	408	608	1 076	876	639	678	714
Goods and services	607	587	465	1 181	1 181	1 181	1 218	1 258	1 325
Administrative fees	-	-	8	-	10	10	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	6	-	23	23	23	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	32	78	15	85	75	75	90	91	96
Communication (G&S)	16	7	2	120	90	15	125	128	135
Computer services	89	94	30	28	28	103	28	29	31
Consultants and professional services: Business and advice	-	-	-	452	432	432	447	459	483
Consultants and professional services: Infrastructure and development	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technical	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	0	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	2	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	5	-	10	5	5	10	11	12
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	6	6	-	-	-
Consumable: Stationery, printing and office supplies	96	69	62	87	199	199	131	136	143
Operating leases	17	12	38	15	53	53	15	16	17
Property payments	-	-	-	30	-	-	30	31	33
Transport provided: Departmental activity	2	-	-	-	-	-	-	-	-
Travel and subsistence	354	180	303	192	236	236	194	202	213
Training and development	-	11	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	127	5	139	24	24	148	155	163
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	17	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	17	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	17	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 694	3 814	3 728	4 535	6 635	6 235	4 740	4 956	5 219

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation 2013/14	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	6 243	6 013	6 619	6 733	8 478	8 478	8 334	8 708	9 170
Compensation of employees	5 604	5 628	5 985	6 307	6 307	6 307	6 623	6 954	7 323
Salaries and wages	4 872	4 854	5 120	5 890	5 890	5 890	6 184	6 495	6 839
Social contributions	733	774	865	417	417	417	439	459	483
Goods and services	638	385	634	426	2 171	2 171	1 711	1 754	1 847
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	5	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	103	63	77	-	90	90	130	136	143
Communication (G&S)	23	-	-	-	15	15	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advice	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technical	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	2	4	-	25	1 030	30	539	528	556
Agency and support / outsourced services	-	-	2	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7	-	2	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	-	2	2	2	40	42	44
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	1 000	-	-	-
Consumable: Stationery, printing and office supplies	59	44	30	58	163	86	130	136	143
Operating leases	24	35	9	40	25	25	80	84	88
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	70	-	-	29	-	-	-
Travel and subsistence	329	178	369	301	791	839	792	828	872
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1	5	-	-	-	-	-	-	-
Venues and facilities	90	55	70	-	55	55	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	134 624	135 998	137 260	143 404	190 188	190 188	166 142	166 583	175 471
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	134 624	135 998	137 260	143 404	190 188	190 188	166 142	166 583	175 471
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	134 624	135 998	137 260	143 404	190 188	190 188	166 142	166 583	175 471
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	140 867	142 011	143 879	150 137	198 666	198 666	174 476	175 291	184 641

Table B.2: Payments and estimates by economic classification: Environmental 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	61 358	61 451	68 692	120 335	94 600	97 065	128 619	88 093	92 762
Compensation of employees	46 956	47 765	52 918	62 404	73 603	79 163	110 174	68 802	72 449
Salaries and wages	40 446	40 826	45 622	51 286	63 442	69 002	96 224	54 154	57 024
Social contributions	6 510	6 940	7 296	11 118	10 161	10 161	13 950	14 648	15 424
Goods and services	14 394	13 682	15 774	57 931	20 997	17 902	18 445	19 291	20 313
Administrative fees	159	23	54	145	155	155	145	153	161
Advertising	144	66	446	130	100	112	132	139	146
Assets less than the capitalisation threshold	386	76	206	176	183	183	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	278	252	620	287	488	488	287	338	356
Communication (G&S)	800	492	938	796	937	937	1 085	1 068	1 125
Computer services	279	66	128	175	145	145	176	184	194
Consultants and professional services: Business and advice	168	2 928	296	2 571	820	820	2 794	2 902	3 056
Consultants and professional services: Infrastructure and advice	2 250	715	1 476	1 405	991	991	580	601	633
Consultants and professional services: Laboratory services	27	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technical	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	18	459	697	447	447	697	742	781
Contractors	140	64	454	40 442	573	291	442	465	490
Agency and support / outsourced services	1	479	687	361	388	388	289	303	319
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	1 845	252	-	-	-
Inventory: Farming supplies	-	-	-	-	10	10	-	-	-
Inventory: Food and food supplies	34	14	45	54	63	63	54	57	60
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	33	33	17	33	35	37
Inventory: Materials and supplies	92	3	-	53	1 631	85	53	56	59
Inventory: Medical supplies	1	-	-	7	-	-	7	7	7
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	7	7	-	-	-
Consumable supplies	110	150	142	324	282	282	324	341	359
Consumable: Stationery, printing and office supplies	1 166	804	741	1 026	1 698	1 680	1 326	1 392	1 466
Operating leases	733	747	684	1 001	1 097	1 167	1 101	1 101	1 159
Property payments	1 139	426	828	686	1 739	2 046	911	956	1 007
Transport provided: Departmental activity	-	129	-	60	462	462	60	63	66
Travel and subsistence	6 316	6 009	7 047	6 577	6 246	6 217	6 605	6 971	7 340
Training and development	134	-	37	155	-	-	155	163	172
Operating payments	19	92	303	194	194	194	394	414	436
Venues and facilities	15	128	91	76	370	370	76	80	84
Rental and hiring	1	-	92	500	93	93	719	760	800
Interest and rent on land	8	4	-	-	-	-	-	-	-
Interest	8	4	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	51	132	1 336	1 871	1 470	158	166
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	1 160	1 710	1 320	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	1 160	1 710	1 320	-	-
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	-	-	51	132	176	161	150	158	166
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	51	132	176	161	150	158	166
Payments for capital assets	749	179	267	205	8 625	21 355	50 000	59 049	-
Buildings and other fixed structures	-	-	-	-	8 420	21 150	50 000	59 049	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	8 420	21 150	50 000	59 049	-
Machinery and equipment	749	179	267	205	205	205	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	749	179	267	205	205	205	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	85	-	-	-	-	-	-	-	-
Total economic classification	62 192	61 630	69 010	120 672	104 561	120 291	180 089	147 300	92 928

Entity:
North West Development Corporation
Summary of revenue and expenses

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	Audited outcome			Revised estimate	Medium-term receipts estimate		
R thousand							
Revenue							
Tax revenue	82 192	90 290	98 128	145 978	181 635	185 465	194 297
Non-tax revenue	107 950	40 606	21 924	20 546	20 630	22 273	24 042
Sale of goods and services other than capital assets	-	656	-	-	-	-	-
<i>Of which:</i>							
Admin fees		656					
Sales by market establishments							
Other sales							
Fines penalties and forfeits							
Interest, dividends and rent on land	7 216	5 332	630	918	989	1 064	1 141
Other non-tax revenue	100 734	34 618	21 294	19 628	19 641	21 209	22 901
Transfers received	13 600	29 500	11 010	46 444	40 937	57 785	50 513
Sale of capital assets							
Total revenue	203 742	160 396	131 062	212 968	243 202	265 523	268 852
Expenses							
Current expense	82 841	84 439	121 063	196 528	237 739	257 623	267 605
Compensation of employees	25 153	27 970	30 034	48 500	86 000	91 160	96 630
Use of goods and services	43 863	48 783	73 530	130 123	132 467	145 713	148 627
Depreciation	7 080	7 686	6 579	7 308	8 039	8 843	9 727
Unauthorised expenditure							
Interest, dividends and rent on land	6 745	-	10 920	10 597	11 233	11 907	12 621
Interest	6 745	-	10 920	10 597	11 233	11 907	12 621
Dividends							
Rent on land							
Transfers and subsidies					-	-	-
Total expenses	82 841	84 439	121 063	196 528	237 739	257 623	267 605
Surplus / (Deficit)	120 901	75 957	9 999	16 440	5 463	7 900	1 247

Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	8 039	8 843	9 727
Adjustments for:							
Depreciation					8 039	8 843	9 727
Interest							
Net (profit) / loss on disposal of fixed assets							
Other							
Operating surplus / (deficit) before changes in working capital	120 901	75 957	9 999	16 440	13 502	16 743	10 974
Changes in working capital	-	-	-	400	7 712	8 086	8 486
(Decrease) / increase in accounts payable				400	7 712	8 086	8 486
Decrease / (increase) in accounts receivable							
(Decrease) / increase in provisions							
Cash flow from operating activities	120 901	75 957	9 999	16 840	21 214	24 829	19 460
Transfers from government	22 000	-	-	-	-	-	-
Of which:							
Capital	22 000						
Current							
Cash flow from investing activities	2 197	4 542	49 000	52 698	1 996	2 248	2 660
Acquisition of Assets	2 197	4 542	49 000	52 698	1 996	2 248	2 660
Land							
Dwellings							
Non- Residential Buildings							
Investment Property	915	2 825	49 000	51 200	-	-	-
Other Structures (Infrastructure Assets)							
Mineral and Similar Non - Regenerative Resources							
Capital Work in Progress							
Heritage Assets							
Biological Assets							
Computer equipment	229	278		640	810	900	1 000
Furniture and Office equipment	84	325		258	286	350	380
Other Machinery and equipment				-	300	350	380
Specialised military assets				600			
Transport Assets	969	1 114			600	648	900
Computer Software							
Mastheads and Publishing titles							
Patents, Licences, Copyrights, Brand names and Trademarks							
Recipes, Formulae, Prototypes, Designs and Models							
Service and Operating Rights							
Other Intangibles							
Other flows from Investing Activities	-	-	-	-	-	-	-
Other 1							
Other 2							
Cash flow from financing activities	-	-	-	-	-	-	-
Deferred Income							
Borrowing Activities							
Other							
Net increase / (decrease) in cash and cash equivalents	123 098	80 499	58 999	69 538	23 210	27 077	22 120

Balance Sheet Data

Carrying Value of Assets	757 173	777 386	701 337	796 677	797 557	797 530	797 216
Land							
Dwellings				-			
Non- Residential Buildings	5 500	6 960	6 960	12 010	12 010	12 010	12 010
Investment Property	629 429	653 497	559 042	675 285	675 285	675 285	675 285
Other Structures (Infrastructure Assets)	118 230	112 094	135 335	103 396	102 396	102 396	102 396
Mineral and Similar Non - Regenerative Resources							
Capital Work in Progress							
Heritage Assets							
Biological Assets							
Computer equipment	659	765	-	640	1 369	1 369	1 369
Furniture and Office equipment	642	826	-	258	732	732	732
Other Machinery and equipment				600	822	822	822
Specialised military assets							
Transport Assets	2 479	3 042	-	3 862	3 862	3 862	3 862
Computer Software	234	202	-	626	626	626	626
Mastheads and Publishing titles							
Patents, Licences, Copyrights, Brand names and Trademarks							
Recipes, Formulae, Prototypes, Designs and Models							
Service and Operating Rights					95	104	114
Other Intangibles					360	324	-
Investments	16 089	27 208	34 152	20 990	18 000	18 000	18 000
Floating	531						
Current	5 631	18 588	9 877	8 709	18 000	18 000	18 000
1<5 Years							
5<10 Years	9 927	8 620	24 275	12 281			
>10 Years							
Cash and Cash Equivalents	115 671	137 190	39 882	108 538	109 878	110 092	115 055
Bank	115 620	137 138	39 830	108 483	109 823	110 037	115 000
Cash on Hand	51	52	52	55	55	55	55
Other							
Receivables and Prepayments	-	-	-	-	-	-	-
Trade Receivables							
Other Receivables							
Prepaid Expenses							
Accrued Income							
Inventory	-	-	-	-	-	-	-
Trade							
Other							
Total Assets	888 933	941 784	775 371	926 205	925 435	925 622	930 271
Capital and Reserves	435 029	733 612	713 073	665 556	798 548	803 652	799 762
Share Capital and Premium	195 896	267 503	303 854	303 854	303 855	303 855	303 855
Accumulated Reserves	118 232	390 152	399 220	345 262	415 155	415 155	415 155
Surplus / (Deficit)	120 901	75 957	9 999	16 440	5 463	7 900	1 247
Other					74 075	76 742	79 505
Borrowings	240 689	233 321	123 556	109 556	118 625	118 625	118 625
Floating							
Current							
1<5 Years	240 689	233 321	123 556	109 556	118 625	118 625	118 625
5<10 Years							
>10 Years							
Post Retirement Benefits	-	-	-	-	-	-	-
Present value of Funded obligations							
Unrecognised transitional liabilities							
Other							
Trade and Other Payables	42 770	50 187	52 830	30 312	36 755	36 755	36 755
Trade Payables	1 732	1 219	9 618	6 614	8 023	8 023	8 023
Accrued Interest	1 342						
Other	39 696	48 968	43 212	23 698	28 732	28 732	28 732
Deferred Income	-	-	-	-	-	-	-
Provisions	-	-	-	1 616	1 705	-	-
Leave pay provision							
Other 1				1 616	1 705	-	-
Other 2							
Other 3							
Other 4							
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-
Poverty Alleviation Fund							
Regional Development Fund							
Third Party Funds							
Other 4							
Contingent Liabilities	-	-	-	-	-	-	-
Other 1							
Other 2							
Other 3							
Other 4							

Details of personnel numbers, compensation of employees and unit cost

	2010/11	2011/12	2012/13	2014/15	2015/16	2016/17
A. Permanent and full-time-contract employees						
Personnel cost (R thousand)	25 153	27 809	29 982	48 500	86 000	91 160
Personnel numbers (head count)	153	154	158	264	264	264
Unit cost	164	181	190	184	326	345
B. Part-time and temporary contract employees						
Personnel cost (R thousand)				172	172	
Personnel numbers (head count)				15	15	
Unit cost				11	11	
C. Interns						
Personnel cost (R thousand)	30	30	52	262	262	262
Personnel numbers (head count)				12	12	12
Unit cost				22	22	22
Total for entity						
Personnel cost (R thousand)	25 183	27 839	30 034	48 934	86 434	91 422
Personnel numbers (head count)	153	154	158	291	291	276
Unit cost	165	181	190	168	297	331
D. Learnerships						
Personnel cost (R thousand)						
Personnel numbers (head count)						
Unit cost						

Details of personnel numbers according to salary level

Salary level	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Board Members	10	10	10	11	11	11	11
Executive Management	2	2	2	5	5	5	5
Senior Management	5	5	5	14	14	14	14
Middle Management	45	46	50	50	83	83	83
Professionals							
Semi-skilled	47	47	47	63	118	79	79
Very low skilled	54	54	54	67	54	78	78
Total	163	164	168	210	285	270	270

Entity:
North West Gambling Board
Summary of revenue and expenses

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	Audited outcome			Revised estimate	Medium-term receipts estimate		
R thousand							
Revenue							
Tax revenue							
Non-tax revenue	351	961	548	369	380	400	420
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
<i>Of which:</i>							
Admin fees							
Sales by market establishments							
Other sales							
Fines penalties and forfeits							
Interest, dividends and rent on land							
Other non-tax revenue	351	961	548	369	380	400	420
Transfers received	20 277	28 505	29 438	41 559	48 137	52 661	56 394
Sale of capital assets	(45)	(36)	13	-	-	-	-
Total revenue	20 583	29 430	29 999	41 928	48 517	53 061	56 814
Expenses							
Current expense	20 794	24 260	29 961	41 024	48 089	52 809	56 520
Compensation of employees	11 383	13 126	16 088	21 192	27 417	29 994	32 117
Use of goods and services	9 105	10 680	13 285	19 189	19 920	21 792	23 339
Depreciation	306	454	588	643	752	1 023	1 064
Unauthorised expenditure							
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest							
Dividends							
Rent on land							
Transfers and subsidies							
Total expenses	20 794	24 260	29 961	41 024	48 089	52 809	56 520
Surplus / (Deficit)	(211)	5 170	38	904	428	252	294

Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-
Adjustments for:							
Depreciation							
Interest							
Net (profit) / loss on disposal of fixed assets							
Other							
Operating surplus / (deficit) before changes in working capital	(211)	5 170	38	904	428	252	294
Changes in working capital	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable							
Decrease / (increase) in accounts receivable							
(Decrease) / increase in provisions							
Cash flow from operating activities	(211)	5 170	38	904	428	252	294
Transfers from government	-	-	-	-	-	-	-
Of which:							
Capital							
Current							
Cash flow from investing activities	639	145	621	1 178	800	875	937
Acquisition of Assets	639	145	621	1 178	800	875	937
Land							
Dwellings							
Non- Residential Buildings							
Investment Property							
Other Structures (Infrastructure Assets)							
Mineral and Similar Non - Regenerative Resources							
Capital Work in Progress							
Heritage Assets							
Biological Assets							
Computer equipment	114	142	424	406	325	105	230
Furniture and Office equipment	3	3	197	551	275	300	321
Other Machinery and equipment	25	-	-	221	200	220	236
Specialised military assets							
Transport Assets							
Computer Software	497	-	-	-	-	250	150
Mastheads and Publishing titles							
Patents, Licences, Copyrights, Brand names and Trademarks							
Recipes, Formulae, Prototypes, Designs and Models							
Service and Operating Rights							
Other Intangibles							
Other flows from Investing Activities	-	-	-	-	-	-	-
Other 1							
Other 2							
Cash flow from financing activities	-	-	-	-	-	-	-
Deferred Income							
Borrowing Activities							
Other							
Net increase / (decrease) in cash and cash equivalents	428	5 315	659	2 082	1 228	1 127	1 231

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Balance Sheet Data							
Carrying Value of Assets	1 628	2 265	2 733	3 776	3 824	3 497	3 390
Land							
Dwellings							
Non- Residential Buildings							
Investment Property							
Other Structures (Infrastructure Assets)							
Mineral and Similar Non - Regenerative Resources							
Capital Work in Progress							
Heritage Assets							
Biological Assets							
Computer equipment	344	578	1 147	1 321	1 366	1 171	1 081
Furniture and Office equipment	375	636	547	1 003	1 178	1 158	1 139
Other Machinery and equipment	309	422	595	683	743	723	719
Specialised military assets							
Transport Assets	40	82	61	540	458	378	317
Computer Software	560	547	383	229	79	67	134
Mastheads and Publishing titles							
Patents, Licences, Copyrights, Brand names and Trademarks							
Recipes, Formulae, Prototypes, Designs and Models							
Service and Operating Rights							
Other Intangibles							
Investments	-	-	-	-	-	-	-
Floating							
Current							
1<5 Years							
5<10 Years							
>10 Years							
Cash and Cash Equivalents	4 321	8 420	9 093	8 750	9 150	9 500	10 500
Bank	4 321	8 420	9 093	8 750	9 150	9 500	10 500
Cash on Hand							
Other							
Receivables and Prepayments	6 359	6 513	7 858	8 180	8 680	9 180	10 180
Trade Receivables	6 267	6 447	7 658	8 000	8 500	9 000	10 000
Other Receivables	37	1	-				
Prepaid Expenses	55	65	200	180	180	180	180
Accrued Income							
Inventory	-	-	-	-	-	-	-
Trade							
Other	33	98	179				
Total Assets	12 308	17 198	19 684	20 706	21 654	22 177	24 070
Capital and Reserves	(211)	4 959	4 997	5 901	6 329	6 581	6 875
Share Capital and Premium							
Accumulated Reserves	-	(211)	4 959	4 997	5 901	6 329	6 581
Surplus / (Deficit)	(211)	5 170	38	904	428	252	294
Other							
Borrowings	-	-	-	-	-	-	-
Floating							
Current							
1<5 Years							
5<10 Years							
>10 Years							
Post Retirement Benefits	-	-	-	-	-	-	-
Present value of Funded obligations							
Unrecognised transitional liabilities							
Other							
Trade and Other Payables	9 929	9 228	11 438	9 500	9 800	10 000	11 000
Trade Payables	9 929	9 228	11 438	9 500	9 800	10 000	11 000
Accrued Interest							
Other							
Deferred Income							
Provisions	496	588	906	1 018	850	700	650
Leave pay provision							
Other 1	496	588	906	1 018	850	700	650
Other 2							
Other 3							
Other 4							
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-
Poverty Alleviation Fund							
Regional Development Fund							
Third Party Funds							
Other 4							
Contingent Liabilities	-	-	-	-	-	-	-
Other 1							
Other 2							
Other 3							
Other 4							

Details of personnel numbers, compensation of employees and unit cost

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
A. Permanent and full-time-contract employees							
Personnel cost (R thousand)	11 383	13 163	16 088	21 192	27 417	29 994	32 117
Personnel numbers (head count)	38	39	43	43	49	49	52
Unit cost	300	338	374	493	560	612	618
B. Part-time and temporary contract employees							
Personnel cost (R thousand)							
Personnel numbers (head count)							
Unit cost							
C. Interns							
Personnel cost (R thousand)							
Personnel numbers (head count)							
Unit cost							
Total for entity							
Personnel cost (R thousand)	11 383	13 163	16 088	21 192	27 417	29 994	32 117
Personnel numbers (head count)	38	39	43	43	49	49	52
Unit cost	300	338	374	493	560	612	618
D. Learnerships							
Personnel cost (R thousand)							
Personnel numbers (head count)							
Unit cost							

Details of personnel numbers according to salary level

Salary level	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Board Members	7	6	9	9	10	10	10
Executive Management	3	3	4	4	4	4	4
Senior Management	1	2	1	3	3	3	3
Middle Management	5	9	9	10	10	10	10
Professionals	16	16	16	17	33	33	33
Semi-skilled	5	7	7	7	10	10	10
Very low skilled	2	2	2	2	4	4	4
Total	39	45	48	52	74	74	74

2014/15 Estimates of Provincial Revenue and Expenditure

Entity:		North West Parks and Tourism Board						
Summary of revenue and expenses								
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
R thousand	Audited outcome			Revised estimate	Medium-term receipts estimate			
Revenue								
Tax revenue								
Non-tax revenue	52 681	120 603	71 089	82 332	92 717	97 724	102 904	
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	
<i>Of which:</i>								
Admin fees	-	-	-	-	-	-	-	
Sales by market establishments	-	-	-	-	-	-	-	
Other sales	-	-	-	-	-	-	-	
Fines penalties and forfeits	-	-	-	-	-	-	-	
Interest, dividends and rent on land	2 676	3 207	2 775	2 925	2 925	2 262	2 262	
Other non-tax revenue	50 005	117 396	68 314	79 407	89 792	95 462	100 642	
Transfers received	126 624	126 328	137 260	191 348	167 462	166 583	175 471	
Sale of capital assets								
Total revenue	179 305	246 931	208 349	273 680	260 179	264 307	278 375	
Expenses								
Current expense	215 303	236 121	208 349	273 680	264 126	268 466	282 856	
Compensation of employees	109 750	117 765	127 750	141 584	162 360	171 128	180 369	
Use of goods and services	74 876	87 589	80 099	131 846	101 713	97 285	102 432	
Depreciation	29 873	30 118	-	-	-	-	-	
Unauthorised expenditure								
Interest, dividends and rent on land	804	649	500	250	53	53	55	
Interest	804	649	500	250	53	53	55	
Dividends	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	
Total expenses	215 303	236 121	208 349	273 680	264 126	268 466	282 856	
Surplus / (Deficit)	(35 998)	10 810	-	-	(3 947)	(4 159)	(4 481)	

Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	29 147	29 609	2 775	2 925	2 925	2 262	2 262
Adjustments for:							
Depreciation	29 873	30 118					
Interest	(804)	(649)	2 775	2 925	2 925	2 262	2 262
Net (profit) / loss on disposal of fixed assets	78	140					
Other							
Operating surplus / (deficit) before changes in working capital	(6 851)	40 419	2 775	2 925	(1 022)	(1 897)	(2 219)
Changes in working capital	3 327	(518)	-	-	-	-	-
(Decrease) / increase in accounts payable	(4 568)	353	-	-	-	-	-
Decrease / (increase) in accounts receivable	7 902	(962)	-	-	-	-	-
(Decrease) / increase in provisions	(7)	91	-	-	-	-	-
Cash flow from operating activities	(3 524)	39 901	2 775	2 925	(1 022)	(1 897)	(2 219)
Transfers from government	126 624	126 328	137 260	213 168	166 142	166 583	175 471
Of which:							
Capital							
Current	126 624	126 328	137 260	213 168	166 142	166 583	175 471
Cash flow from investing activities	(2 208)	(6 113)	(2 715)	(3 193)	(5 041)	(1 307)	(1 307)
Acquisition of Assets	(2 232)	(6 113)	(3 504)	(3 982)	(5 041)	(1 307)	(1 307)
Land	-	-	-	-	-	-	-
Dwellings	-	-	-	-	-	-	-
Non- Residential Buildings	-	(71)	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-
Other Structures (Infrastructure Assets)	-	(2 657)	-	-	-	-	-
Mineral and Similar Non - Regenerative Resources	-	-	-	-	-	-	-
Capital Work in Progress	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-
Biological Assets	-	-	-	-	-	-	-
Computer equipment	(464)	(543)	(577)	(662)	(557)	(307)	(307)
Furniture and Office equipment	(610)	(937)	(852)	(929)	(1 116)	(500)	(500)
Other Machinery and equipment	(916)	(1 418)	(775)	(1 041)	(1 018)		
Specialised military assets							
Transport Assets	(242)	(487)	(1 300)	(1 350)	(2 350)	(500)	(500)
Computer Software	-	-	-	-	-	-	-
Mastheads and Publishing titles	-	-	-	-	-	-	-
Patents, Licences, Copyrights, Brand names and Trademarks	-	-	-	-	-	-	-
Recipes, Formulae, Prototypes, Designs and Models	-	-	-	-	-	-	-
Service and Operating Rights	-	-	-	-	-	-	-
Other Intangibles	-	-	-	-	-	-	-
Other flows from Investing Activities	24	-	789	789	-	-	-
Other 1	24		789	789	-	-	-
Other 2							
Cash flow from financing activities	(1 784)	80	-	-	-	-	-
Deferred Income	-	-	-	-	-	-	-
Borrowing Activities	-	-	-	-	-	-	-
Other	(1 784)	80					
Net increase / (decrease) in cash and cash equivalents	(7 516)	33 868	60	(268)	(6 063)	(3 204)	(3 526)

Balance Sheet Data							
Carrying Value of Assets	595 747	721 907	539 606	374 900	374 900	374 900	374 900
Land	8 900	8 900	8 900	8 900	8 900	8 900	8 900
Dwellings	-	-	-	-	-	-	-
Non- Residential Buildings	38 132	37 363	40 000	40 000	40 000	40 000	40 000
Investment Property	5 705	5 577	5 706	-	-	-	-
Other Structures (Infrastructure Assets)	179 323	158 960	159 000	-	-	-	-
Mineral and Similar Non - Regenerative Resources	-	-	-	-	-	-	-
Capital Work in Progress	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-
Biological Assets	346 619	494 888	310 000	310 000	310 000	310 000	310 000
Computer equipment	1 411	1 454	1 000	1 000	1 000	1 000	1 000
Furniture and Office equipment	9 949	10 512	9 000	9 000	9 000	9 000	9 000
Other Machinery and equipment	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Transport Assets	5 708	4 253	6 000	6 000	6 000	6 000	6 000
Computer Software	-	-	-	-	-	-	-
Mastheads and Publishing titles	-	-	-	-	-	-	-
Patents, Licences, Copyrights, Brand names and Trademarks	-	-	-	-	-	-	-
Recipes, Formulae, Prototypes, Designs and Models	-	-	-	-	-	-	-
Service and Operating Rights	-	-	-	-	-	-	-
Other Intangibles	-	-	-	-	-	-	-
Investments	24 152	24 503	26 000	27 000	27 000	27 000	27 000
Floating	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-
1<5 Years	-	-	-	-	-	-	-
5<10 Years	-	-	-	-	-	-	-
>10 Years	24 152	24 503	26 000	27 000	27 000	27 000	27 000
Cash and Cash Equivalents	43 469	85 724	81 000	82 000	-	-	-
Bank	43 437	85 689	52 000	53 000	-	-	-
Cash on Hand	32	35	29 000	29 000	-	-	-
Other	-	-	-	-	-	-	-
Receivables and Prepayments	13 883	17 552	17 780	18 780	18 780	18 780	18 780
Trade Receivables	11 103	14 772	15 000	16 000	16 000	16 000	16 000
Other Receivables	2 780	2 780	2 780	2 780	2 780	2 780	2 780
Prepaid Expenses	-	-	-	-	-	-	-
Accrued Income	-	-	-	-	-	-	-
Inventory	23 954	24 109	12 000	12 000	12 000	12 000	12 000
Trade	23 954	24 109	12 000	12 000	12 000	12 000	12 000
Other	-	-	-	-	-	-	-
Total Assets	701 205	873 795	676 386	514 680	432 680	432 680	432 680
Capital and Reserves	224 510	235 320	235 320	225 035	221 088	216 929	212 448
Share Capital and Premium	-	-	-	-	-	-	-
Accumulated Reserves	260 508	224 510	235 320	225 035	225 035	221 088	216 929
Surplus / (Deficit)	(35 998)	10 810	-	-	(3 947)	(4 159)	(4 481)
Other	-	-	-	-	-	-	-
Borrowings	4 918	1 590	1 500	1 500	1 500	1 500	1 500
Floating	-	-	-	-	-	-	-
Current	3 485	1 590	1 500	1 500	1 500	1 500	1 500
1<5 Years	-	-	-	-	-	-	-
5<10 Years	-	-	-	-	-	-	-
>10 Years	1 433	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Present value of Funded obligations	-	-	-	-	-	-	-
Unrecognised transitional liabilities	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Trade and Other Payables	28 210	27 442	-	-	-	-	-
Trade Payables	13 602	11 191	-	-	-	-	-
Accrued Interest	-	-	-	-	-	-	-
Other	14 608	16 251	-	-	-	-	-
Deferred Income	-	-	-	-	-	-	-
Provisions	313	404	600	600	600	600	600
Leave pay provision	-	-	-	-	-	-	-
Other 1	-	-	-	-	-	-	-
Other 2	-	-	-	-	-	-	-
Other 3	63	154	350	350	350	350	350
Other 4	250	250	250	250	250	250	250
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-
Poverty Alleviation Fund	-	-	-	-	-	-	-
Regional Development Fund	-	-	-	-	-	-	-
Third Party Funds	-	-	-	-	-	-	-
Other 4	-	-	-	-	-	-	-
Contingent Liabilities	1 950	1 950	1 950	1 950	1 950	1 950	1 950
Other 1	-	-	-	-	-	-	-
Other 2	-	-	-	-	-	-	-
Other 3 - J. Du Toit (Bloemhof)	1 950	1 950	1 950	1 950	1 950	1 950	1 950
Other 4	-	-	-	-	-	-	-

Details of personnel numbers, compensation of employees and unit cost

A. Permanent and full-time-contract employees	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Personnel cost (R thousand)	109 750	117 765	127 432	134 244	144 992	152 821	161 074
Personnel numbers (head count)	571	564	552	552	648	648	648
Unit cost	192	209	231	243	224	236	249
B. Part-time and temporary contract employees							
Personnel cost (R thousand)	740	1 234	318	8 500	17 368	18 307	19 295
Personnel numbers (head count)	25	27	80	585	560	130	130
Unit cost	30	46	4	15	31	141	148
C. Interns							
Personnel cost (R thousand)		56					
Personnel numbers (head count)		4					
Unit cost		14					
Total for entity							
Personnel cost (R thousand)	110 490	119 055	127 750	142 744	162 360	171 128	180 369
Personnel numbers (head count)	596	595	632	1 137	1 208	778	778
Unit cost	185	200	202	126	134	220	232
D. Learnerships							
Personnel cost (R thousand)		50					
Personnel numbers (head count)		11					
Unit cost		5					

Details of personnel numbers according to salary level

Salary level	2010/11	2011/12	2012/13	2012/14	2014/15	2015/16	2016/17
Board Members	19	13	13	13	13	13	13
Executive Management	6	7	7	7	7	7	7
Senior Management	9	9	14	14	14	14	14
Middle Management	46	79	85	90	93	93	93
Professionals	199	186	180	185	205	205	205
Semi-skilled	139	132	132	137	196	196	196
Very low skilled	172	151	134	119	133	133	133
Total	590	577	565	565	661	661	661

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.5: Details on infrastructure

The following information for infrastructure must be presented

Table B.5(a): Department - Payments of infrastructure by category

Table B.3(a). Department - Payments of Infrastructure by Category															
No.	Project Name	Municipality Name	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, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or m2)	Date: Start	Date: Finish						2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000	
1. New and replacement assets															
	Molopo Nature Reserve	Kagisano-Molopo	Fencing	95km	01/04/14	31/03/16	NWPG-DEDECT	North West Parks & Tourism Board Infrastructure	350	20,000	-	11,654	8,346		
	Bloemhof Dam	Maquassi Hills	Fencing	85 km	01/04/15	31/03/17	NWPG-DEDECT	North West Parks & Torism Board Infrastructure	300	16,517	-	-	3,879	12,638	
	Protection of the Core area / Fencing	Greater Taung	Fencing	1	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	65	22,853	-	20,853	2,000		
	Protection of Sensitive - Dangerous Sites	Greater Taung	Access barriers and view-points	4	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	20	3,600	-		3,600		
	New access Road	Greater Taung	Road	1	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	100	14,000	-		14,000		
	Ablutions at Thomeng	Greater Taung	Building	1	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	30	3,600	-	3,600			
	Trails and Signage	Greater Taung	Trails & Signage	3	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	15	14,209	-	5,614	8,594		
Total New and replacement assets										94,779		41,721	40,419	12,638	
2. Upgrades and additions															
	Water supply upgrade	Greater Taung	Piping	1	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	10	1,850	-	1,350	500		
	Upgrade of road to Thomeng Tufa waterfall	Greater Taung	Road	1	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	50	19,959	-	19,959			
	Memorial Site	Greater Taung	Skull discovery site	1	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	20	5,453	-	5,453			
	Power House Complex	Greater Taung	Building	1	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	50	6,300	-		6,300		
	Restoration / Rehabilitation of Heritage Buildings	Greater Taung	Buildings	2	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	50	11,291	-		11,291		
	Ablutions at Picnic Site	Greater Taung	Building	1	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	25	1,171	-	1,171			
	New Entrance Complex	Greater Taung	Structure	1	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	15	5,402	-		5,402		
	Landscaping and Parking at Entrance	Greater Taung	Landscaping	1	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	30	5,253	-		5,253		
	Lay Bye bridge	Greater Taung	Structure	1	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	20	540	-		540		
	Buxton Village	Greater Taung	Mine Houses	20	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	50	7,569	-		7,569		
Total Upgrades and additions										64,788		27,933	36,855		
3. Rehabilitation, renovations and refurbishment															
Total Rehabilitation, renovations and refurbishment															
4. Maintenance and repairs															
	Maintenance of Site and Existing Structures	Greater Taung	Site and Structures	5	01/04/14	31/03/16	NWPG-DEDECT	Taung Skull infrastructure	100	6,000	-	2,000	4,000		
Total Maintenance and repair															
5. Infrastructure transfers - current															
Total Infrastructure transfers - current										6,000		2,000	4,000		
6. Infrastructure transfers - capital															
	EPWP	Various	Various		01/04/14	31/03/15	NWPG-DEDECT	Various	1,300			2,102			
Total Infrastructure transfers - capital															
Total Department Infrastructure										1,300	159,567	73,756	81,274	12,638	

VOTE 7

DEPARTMENT OF FINANCE

Finance	Vote 07
To be appropriated by Vote in 2014/15	R 442 896 000
Responsible MEC	MEC for Finance
Administrating Department	Department of Finance
Accounting Officer	Head of Department of Finance

1. Overview

Vision

To be the ultimate financial management authority and advisor on fiscal matters to the North West Provincial Administration in pursuit of transparency, good governance and accountability to our stakeholders.

Mission

To create an enabling environment for government to deliver effective services, throughout the North West Province by prudently managing public resources.

Strategic Objectives

Strategic policy direction: The Department of Finance will ensure a credible distribution of available funds between departments, taking cognizance the demands for social services and the need to stimulate economic development and growth.

The Department has set the following strategic objectives and goals in order to achieve this:

- To render political leadership by acting as linkage between the Treasury and the Provincial Legislature to fulfill National and Provincial priorities.
- To provide strategic leadership in financial management, in the province and department, manage minimum information security standards (MISS) and special programmes in the treasury.
- To provide effective and efficient Human Resource and administration support services inclusive of employees wellness and occupational health and safety.
- To develop a communication strategy for the Department.
- To obtain an unqualified audit opinion through proper financial management (inclusive of risk management and internal control) supply chain management and specialized auxiliary services for the treasury.
- To provide oversight activities in planning, budget management, allocation of resources, revenue collection and infrastructure spending in the province.
- Ensure effective and efficient management of provincial cash flow requirements, movable and immovable assets, procurement reforms in all provincial departments and public entities.
- To ensure compliance with MFMA through monitoring, evaluation and reporting framework to improve financial management in municipalities.

Core Functions

- The core functions of the department include the following:
- Preparation of Annual MTEF and adjustment budgets.
- Province wide cash management
- Providing a management structure for implementation of IDIP's by provincial departments.
- Monitoring of infrastructure spending for provincial departments.
- Provincial financial management through:
- Budget monitoring and reporting
- Internal Audit.
- Financial accounting
- Management of liabilities
- Financial systems maintenance

- Asset management
- Provision of advice on procurement policies and procedures in provincial departments.
- Provide oversight on implementation of the MFMA in the province.

Legislative mandate

The department is governed by the following legislation and policy directives:

- Public Finance Management Act, 1999 (Act No. 29 as amended)
- Municipal Financial Management Act 56 of 2003;
- Treasury Regulations;
- Division of Revenue Act;
- Supply Chain Management Regulations (Post-Tender Board environment);
- The Constitution of South Africa, 1996;
- The Public Service Act of 1994;
- The Public Service Regulations of 2001;
- The White Paper on the Transformation of the Public Service Delivery, (Batho Pele) 1997;
- The E-Government: A Public Service IT Policy Framework;
- The Promotion of Access to Information Act 2 of 2000;
- The National Minimum Information Security Standard Policy of 1996;
- The Skills Development Act of 1999;
- The Basic Condition Of Employment of 1997;
- The Labour Relations Act of 1995; and
- The Health and Safety Act of 1993.

1.1. Aligning departmental budgets to achieve government's prescribed outcomes

In response to the Medium Term Strategic Framework 2009 – 2014, the department will mainly focus on the following Presidential Outcomes:

- **Outcome 5:** (Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills) through the internship and learnership programme and capacitating of the permanent staff.
- **Outcome 12:** (HR management and development) through effectively implementing the PMDS Policy, ensuring fair labour practices according to the applicable policies and efficient recruitment and selection process. In these regards the Department has budgeted 2 per cent of employee compensation for PMDS.
- **Outcome 12:** (Business processes, systems, decision rights and accountability management) the Department has continued to assist municipalities with improvement on operational efficiency by ensuring that asset registers are implemented and maintained, and that financial system at municipalities are standardized and centralized at Provincial Treasury.

2. Review of the 2013/14 financial year

This section provides a review of 2013/14, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

Sustainable Resource Management

Economic Analysis: The macro-economic analysis unit produced two monthly reports from August 2013 covering demographics, development indicators and the provincial Socio-economic Review Outlook (SERO) and the country. Weekly economic news updates have also been distributed to other provincial Departments during the second quarter of 2013/14 covering economic news in South Africa, Africa, Europe, Asia and North

America. The unit also produced a District economic indicator dashboard which gives a helicopter view of key economic indicators and trends of these indicators in the four district municipalities of the province.

Budget Management: Consistent with the Provincial Budget Process, National Treasury, as part of its responsibility in terms of the PFMA visited the province in July to assess spending trends for the first quarter for 2013/14, analyze the 2012/13 budget outcome and evaluate planning process in preparation of the 2014 MTEF process. The first engagement with the departments through the budget forum was in July with the aim of ensuring continuous relations between all stakeholders in order to share the best financial practices beneficial to all as well as improving the quality of the provincial EPRE documentation. The second forum was also held in September. The departments, under the unit supervision, submitted the 1st draft for 2014 MTEF, both database and the EPRE word document. As part of performance oversight the department held a performance review session with the public entities in July to discuss organizational structural issues, revenue and expenditure.

Infrastructure Co-ordination: The unit monitored and supported the departments in the delivery of infrastructure through the implementation of various initiatives such as; assisting the Provincial Departments charged with infrastructure delivery to effectively implement the Infrastructure Delivery Management System (IDMS), this model describes the processes that make up public sector delivery and procurement management as it applies to the construction industry. It outlines the core processes associated with model for delivery and procurement management where the project delivery processes relate to the provision of infrastructure works. The Department has set up a Joint Infrastructure Committee in line with IDMS requirements headed by the MEC for Finance. In terms of IDMS the committee has to meet once in six months but because of challenges faced the province the committee meet once a quarter and the first meeting has already taken place in July 2013.

Municipal Finance Management: The Municipal Finance Management operates in an environment of continuous Municipal Financial Management Act (MFMA) reforms that municipalities should comply with. In most cases, the implementation of such reforms requires some changes to the existing financial systems that cause delays in the municipal reporting regime. The chief directorate ensured that all municipalities in the province submitted their 2012/13 Annual Financial Statement on time to Auditor General for audit. Coupled to the above four (4) municipalities were assisted with the compiling GRAP compliant asset registers.

The Unit introduced MFMA monitoring indicators to measure the financial management performance of municipalities and their compliance with the MFMA with respect to all 12 strategic areas in the tool. The 30 Monitoring Indicators tool is a questionnaire based model that assesses municipalities and municipal entities in various areas of financial management including Revenue Management, Expenditure Management, Planning and Budgeting, Liability Management, Accounting and Reporting, Internal audit and risk Management, Asset Management and Supply Chain Management. Other areas monitored are Transparency, Municipal Capacity, Financial Misconduct and Compliance with Annual Reporting requirements. The 30 MFMA monitoring indicators tool measures municipal compliance level with the provisions and requirements of the MFMA. The tool has been developed to provide complementary information on municipal financial management, based on international best practice.

The chief directorate further assisted municipalities who were in arrears regarding payment of bulk services/utilities to enter into payment agreements which are being monitored on monthly basis. The chief directorate's intervention in this regard has yielded material reduction in debt owed by government to municipalities by 25 per cent when comparing the 1st quarter of 2012/13 to 1st quarter 2013/14 municipal financial year.

Assets and Liability Management

Asset Management: The unit established the provincial asset management forum and assisted departments to establish disposal committees, loss committees in the province. It further provided provincial asset management support to the departments and placed 23 interns in various departmental asset management units.

Financial Governance

Accounting Services: In compliance with Norms and Standards quarterly targets, two Chief Financial Officer Forum Workshops were conducted instead of one.

The target was exceeded as it was imperative to hold a second CFO Forum to assist with the conversion of 2011/12 BAS version 3 Closing Balances to 2012/13 BAS version 4 Opening Balances. The audit of the 2012/13 Provincial Revenue Fund Annual Financial Statements (AFS) was conducted and completed in the second quarter.

The Unit commenced with the Roll-out of the 2014 Clean Audit Technical Support Project Phase 2, being the provision of financial technical support to Provincial Departments and Public Entities for the 2013/14 Financial Year. The Unit prepared provincial departments 2010/11 and 2011/12 unauthorized expenditure for submission to EXCO to request condonement of such expenditure, then the submission will be submitted to Public Accounts Committee for discussion and endorsement.

Risk Management: Provincial Executive Committee (EXCO) has recently adopted the Provincial Risk Management Strategic Support Plan which aims to improve the effective implementation of risk management in provincial departments. The Directorate currently has capacity challenges; once the vacant posts are filled it will assist with the implementation of the Strategic Support Plan. The Directorate has managed to achieve most of its objectives despite capacity constraints.

Provincial Internal Audit: A framework for Internal Control regarding Conditional Grants, Transfer Payments and Infrastructure was developed and assigned to departments. If this framework is used to benchmark against current system this would lead to improved control system in the Province. An audit of compliance framework was performed per department. It however became apparent that more guidance would be required by departments to implement effective systems to address compliance management and risk mitigation. Internal Audit is in the process of issuing various guidelines to assist departments to address compliance.

The provincial Audit committee was appointed and held review sessions with departments and Auditor General South Africa (AGSA) on Audit report, and a separate session later in the quarter to review the adequacy of AGSA Action plans. Internal Audit also provided departments with a written assessment of the adequacy of the action plans.

Provincial Information Technology: This programme has been discontinued effective 1 September 2013. In terms of Provincial Executive Council (EXCO) resolution of 2012. The department will effectively have four programmes and the Departmental IT; will be a directorate under sub-programme communication which is part of Corporate Services. This also in line with the approved uniform budget programme structures for the 2014/15 budget.

3. Outlook for the 2014/15 financial year

Sustainable Resource Management

The functions of the unit are largely driven and governed by various legislative requirements i.e. PFMA, Treasury Regulations. As such, the work of the unit often remains largely unchanged from the previous year in terms of the processes that need to be followed and undertaken.

Accordingly the unit plans to continue monitoring the spending of provincial departments through the various reporting mechanisms, including the monthly IYM (In Year Monitoring), and QPR (Quarterly Performance Reporting), and it will strive to ensure that provincial spending remain within the budget. Executive Committee will continue to be kept informed of the province's budget performance. The unit will continue to coordinate the preparation of the Estimates of Provincial Revenue and Expenditure for 2014/15 and the Adjustments Estimate of Provincial Revenue and Expenditure for 2014/15. This will be done after consulting with, and receiving approval from the Medium Term Expenditure Committee (MTEC), Ministers' Committee on the Budget (Mincom Bud) and Cabinet. The unit plans to continue exploring possible new sources of revenue to enhance the current revenue base.

The unit will provide information to National Treasury to inform discussions on the Division of Revenue and Provincial Equitable Share (PES), where both the structure of, and/or the components of the formula as well as the data informing PES updates, are being debated. The unit will also play a more active oversight role and monitor the performance of public entities to ensure that, among others, entities are capable of delivering on expectations, they operate within their mandate in an effective, efficient economical manner, and that there is governance and regulatory compliance.

Furthermore, Treasury will continue to earmark funds on programmes embedded with provincial priorities such as:

- Enhancing the quality of basic education and skill development
- Improving the quality of health care and infrastructure
- Investing in infrastructure and proper maintenance of economic infrastructure and roads network
- Accelerating the creation of jobs
- Poverty alleviation
- Water and sanitation and;
- Rural development.

Provincial Revenue Maximization: The Revenue Enhancement Strategy will be rolled out with the view to maximize the Provincial Revenue Envelope, and this process has started in the second quarter of 2013/14. The focus will be on establishing motor vehicle licensing offices in Moretele and Haartebeestpoort Dam, furthermore, the Department of Safety has entered into agreement with SA Post offices for issuing of motor vehicle renewal licenses. The Northwest Gambling Board has been capacitated to deal with illegal gambling problem mainly areas around Rustenburg and Klerksdorp, and more compliance audits will be performed. These initiatives will have positive financial bearing on the casino license fees.

30 Day Payments Unit: Non-payment of suppliers by departments within the stipulated timeframe has a negative impact on the financial viability of suppliers, particularly the Small Micro-Medium Enterprises (SMMEs). The department has established a 30 days payment unit which will monitor departments and receive and attend to complaints from suppliers regarding the failure of departments to pay within a period of 30 days. Therefore the Department has initiated some interventions in the form of the following which are expected to be fully operational in 2014/15 until 2015/16 thereafter the effectiveness of the programme will be reviewed to determine its continued existence:

- Call Centre to manage and report the complaints and investigations results of which will be reported to EXCO quarterly, the system will incorporate tracking of invoice from the time it is received by departments to date of payment;
- Oversight Function to monitor the efficient and effectiveness of creditors' systems and process especially receipt date of invoice and open orders.

Provincial Supply Chain Management: The department is looking at the feasibility of implementing a price index/catalogue that will assist in the assessment, of the reasonableness of prices offered by bidders for certain commodities and services. To improve the efficiency and effectiveness of our Supply Chain Management through technology, the department is in the process of upgrading the current quotation/tendering and supplier database system. Amongst others, this initiative will assist in the prevention of fraud and corruption by making it possible to verify and validate supplier information with the Companies and Intellectual Property Commission (CIPC) system, and the PERSAL system.

Municipal Financial Management: The Department will continue to assist municipalities with this imperative goal of attaining clean audit by 2014, therefore the Department will continue with the second phase Municipal Financial Management Improvement Programme (MFIP) which includes the finalization of asset registers at all municipalities in the province. The department will embark together with National Treasury on implementation of new standard chart of accounts (SCOA).

4. Reprioritisation

Reprioritization was mainly within programmes to address budget pressures. There was reprioritization of R2 million between Sustainable Resource Management under Compensation of employees and Assets and Liabilities under Machinery and equipment for the Call Centre funding for 30 Days Creditors Payments.

5. Procurement

Information can be found in the departmental procurement plan.

6. Receipts and financing

6.1. Summary of receipts

Table 7.1 below shows the sources of funding for Vote 7 over the seven-year period 2010/11 to 2016/17.

Table 7.1 : Summary of receipts

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	87 458	95 410	72 429	269 382	348 161	348 161	336 478	376 564	481 973
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	93 982	115 252	188 806	101 350	101 350	101 350	106 418	111 739	117 661
Other: Financing					-52 775	-52 775			
Total receipts	181 440	210 662	261 235	370 732	396 736	396 736	442 896	488 303	599 634

The main source of funding for the department is equitable share and own revenue. The equitable share allocation for 2014/15 is 75 per cent or R336.4 million of the total departmental allocation, with own revenue having 24 per cent share or R106.4 million. The departmental equitable share has increased by 11 per cent from 2013/14 revised estimates to R336.4 million in 2014/15, the growth for 2015/16 is 12 per cent to R376.5 million, and 2016/17 growth is 28 per cent to R481.9 million. The department has estimated, 5 per cent baseline increase over the MTEF for own revenue collection.

Included in the departmental equitable share allocation, is the decentralization of bursaries from Office of the Premier to department of finance amounting to R1 million in 2014/15, R1 million in 2015/16, and R1.1 million in 2016/17. The provincial telephone budget of R15 million 2014/15, R30 million and R31 million in two outer years. The MFMA Phase 2 i.e. Municipal Finance Improvement Plan (MFIP) and GRAP 17 implementation plan in municipalities have been allocated R40 million, R60 million and R43 million in 2014/15, 2015/16, 2016/17 respectively. Learnership Programme amounting to R1.5 million and R3.3 million for the outer years, and Appointment of Experts for assessment of cost drivers for Education and Health amounting to R5 million in 2014/15.

The Provincial Turn Around to Clean Audit programme has its sole objective of assisting provincial departments to attain clean audit, an amount of R23 million and R15 million has been allocated in 2014/15 and 2015/16.

The reduced amount of R99.4 million 2014/15, R108 million 2015/16, and R113.4 million 2016/17 against the departmental allocation was a function shift to the Office of Premier in respect of Information Technology functions (programme 5 in the department) transferred in 2013/14 as per Provincial Exco Resolution of 2012. A further reduction of R6 million in 2014/15 was attributed to funding for labour intensive programmes to other provincial departments.

The departmental overall performance for 2010/11 resulted in some of the objectives not being achieved, as result spent 88 per cent or R181.4 million spent. In 2011/12 department spent 83 per cent or R210.6 million which was, as result of the performance of MFMA Capacity Building earmarked funds. The department ended 2012/13 with increase to its adjustment appropriation by R16.6 million, and the actual outcome was

R261.2 million which was an under spending, as a result of Provincial Turn Around to Clean Audit project which under spent its allocation.

The 2013/14 revised estimates project under spending of R5.9 million due to the performance of the MFMIP, on aggregate the budget grows by 9 per cent to R442.8 million in 2014/15, 10 per cent to R488.3 million 2015/16, and 23 per cent to R599.6 million in 2016/17.

6.2. Departmental receipts collection

Table 7.2 below provides details of the revenue collection by this department from 2010/11 to 2016/17.

Table 7.2 : Summary of departmental receipts collection

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	11 778	930	9 109	420	420	420	420	420	442
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	82 204	114 322	179 657	100 930	100 930	100 930	105 998	111 319	117 219
Sales of capital assets	-	-	40	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	93 982	115 252	188 806	101 350	101 350	101 350	106 418	111 739	117 661

On aggregate the significant revenue collection was registered in 2012/13. The department has factored in the 5 per cent increase on anticipated revenue collection over the MTEF. The sources of revenue for the department are the following:

Sale of goods and services other than capital assets: the revenue collected from this source is, from fees charged by the department for the issuing of tender documents, which explains the increased revenue collected in 2012/13. Due to the fact that tender documents sales depend on the demands and suppliers contracted by the Department it is a challenge to estimate revenue from this source. The projected collection shows a steady increase over the MTEF.

Interest, dividends and rent on land: the revenue collected from this source was as a result of the large cash surpluses on the Pay Master General account (PMG), due to under spending registered in the financial years with 2012/13 registering marginal increase in interest raised. Due to the uncertainty of the collection on this item, it is a challenge to estimate revenue anticipated.

Sales of capital assets: the revenue collected in 2012/13 from this source was as a result of sales of redundant assets which were auctioned during the year.

7. Payment summary

7.1 Key Assumptions

The budget for 2014/15 MTEF is based on the departments approved Strategic Plan and Annual Performance Plan in line with the service delivery requirements and improvements of the department. Some of the main assumptions underpinning the MTEF budget are as follows:

- Inflation projections (CPI) as published in 2013 Medium Term Budget Policy statement estimated at 5.5 per cent in 2014/15 and 5.4 per cent in 2015/16 and 2016/17.
- Provision for improvement in conditions of service (ICS) is 6.5 per cent in 2014/15 and 5.4 per cent in 2015/16 and 2016/17.
- A 1.5 per cent pay progression is excluded in the budget provision for personnel costs.

- Re-grading of clerks in line with DPSA circular dated 12 December 2012.

7.2 Programme summary

Table 7.3 and 7.4 contains information by programme and economic classification for the department over the seven-year period from 2010/11 to 2016/17.

Table 7.3 : Summary of payments and estimates by programme: Finance

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
1. Administration	51 405	57 125	70 340	104 555	90 596	97 156	122 897	134 556	147 416
2. Sustainable Resource Management	33 475	39 461	81 157	105 728	130 262	126 934	115 705	167 363	254 167
3. Asset And Liabilities Management	10 740	15 427	15 690	39 169	35 049	38 479	44 347	44 713	44 089
4. Financial Governance	85 820	98 649	94 048	121 280	140 829	143 169	159 947	141 671	153 962
5. Information Technology	-	-	-	-	-	36	-	-	-
Total payments and estimates	181 440	210 662	261 235	370 732	396 736	405 774	442 896	488 303	599 634

Notes:

- Programme 1 includes MEC remuneration Salary: 2014/15 R1.6 million and R1.5 million for the Learnership Programme and R3.3 million for the two outer years;
- Programme 2 includes Municipal Financial Management Act Phase 2 and 3(MFMA): 2014/15 R25 million, 2015/16 R30 million, 2016/17 R12 million and R5 million for the Appointment of Experts for assessment of cost drivers for Education and Health in 2014/15;
- Programme 2 includes GRAP 17 Implementation: 2014/15 R15 million, 2015/16 R30 million, 2016/17 R31.8million; and
- Programme 4 includes Provincial Turnaround to clean audit: 2014/15 R23 million, 2015/16 R15 million.

7.3 Summary of economic classification

Table 7.4 : Summary of provincial payments and estimates by economic classification: Finance

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	180 513	208 412	257 889	361 159	387 594	392 409	425 902	476 405	586 645
Compensation of employees	116 077	126 943	131 213	228 757	177 324	182 016	237 100	261 235	274 274
Goods and services	64 411	81 389	126 667	132 358	210 258	210 380	188 767	215 133	312 332
Interest and rent on land	25	80	9	44	12	13	35	38	39
Transfers and subsidies to:	54	590	501	511	652	801	1 003	1 083	1 170
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	54	590	501	511	652	801	1 003	1 083	1 170
Payments for capital assets	873	1 660	2 833	9 062	8 490	12 564	15 991	10 815	11 818
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	873	1 660	2 833	9 062	8 490	12 564	15 991	10 815	11 818
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	12	-	-	-	-	-	-
Total economic classification	181 440	210 662	261 235	370 732	396 736	405 774	442 896	488 303	599 634

The department is categorized under four programmes, namely, Administration, Sustainable Resource Management, Assets and Liabilities Management, and Financial Governance. The department does not conform to the generic sub-programme structure for the sector, due to the inclusion of Municipal Finance in programme 2. Negotiations with National Treasury in this regard are continuing.

The department spending over the past three financial years was, 2010/11 R181.4 million, 2011/12 R210.6 million, 2012/13 R261.2 million. The adjusted appropriation for 2013/14 has decreased to R396.7 million from R464.5 million, the reduction of the budget amounted to R52.7 million due to budget reduction as per EXCO resolution that departments under 50 per cent spending as at end of September their budgets will be reduced. The additional budget of R37 million for provincial telephone costs was allocated during the adjustment budget, with R10 million as rollover for the Financial Management Training Project (Phase 3) and Financial Technical Support to Departments and Public Entities (PFMA), R93.7 million was reduced for the transfer of Information Technology to the Office of the Premier.

Compensation of employees: On aggregate compensation of employees registered a significant increase from 2012/13 to 2013/14 due to filling of posts in line with the new organizational structure. In 2013/14 there were delays in filling vacant funded posts, consequently fund shifts were made from this item to address the cost pressures on goods and services, and thereafter a gradual increase to compensation of employees is anticipated due to annual salary adjustments. This is evidenced by a growth of 30 per cent from revised estimates in 2013/14 to R237.1 million in 2014/15 which is a result of Improvement of Condition of Service and pay progression increases and anticipated increase in staff compliment in 2014/15.

Goods and Services: On aggregate the negative growth of 10 per cent is registered from 2013/14 to 2014/15 R210.3 million to R188.7 million due to the rollovers which were effected during adjustment for Provincial Clean Audit Project amounting to R10 million, and additional budget of R37 million for provincial telephone costs which was received. There is a gradual increase in the budget growth registered in 2015/16 due to the increase in the allocation for earmarked funds, MFMA Phase2 and Grap 17 Implementation grows from R40 million in 2014/15 to R60 million in 2015/16 and reduces to R43.8 million in 2016/17. Provincial Telephone grows steady from R15 million in 2014/15, R15.7 million in 2015/16, and R16.5 million in 2016/17. The provisions for Provincial Turn around to clean audit is R23 million in 2014/15 which is R11 million less than 2013/14, negative budget growth is registered in 2015/16 to R15 million the project is anticipated to end in 2015/16.

Interest and Rent on Land: On aggregate this item grows significantly in 2014/15 to R35 thousand due to the payments for the finance leases of the machinery purchased. The growth is steady over the MTEF with R38 thousand and R39 thousand for 2015/16 and 2016/17 respectively.

Transfers and Subsidies: On aggregate there is a significant growth of 25 per cent registered in 2014/15 to R1 million due to the decentralization of the bursaries budget from the Office of the Premier to department. The growth is steady over the MTEF with R1 million and R1.1 million registered for 2015/16 and 2016/17 respectively. On the main the department makes provisions for payment of social benefits to employees who have exited the system, but due to the uncertainty of the spending it becomes difficult to estimate the allocation for this item.

Capital Assets: On aggregate the significant growth of 27 per cent to R15.9 million is due to the anticipated purchase of pool motor vehicles for the department, the negative growth of 32 per cent to R10.8 million registered in 2015/16 is due to the planned purchase of office furniture and equipment. The growth is steady over the MTEF with 2016/17 registering 9 per cent growth to R11.8 million. Capital expenditure to fund new IT projects was the main driver in 2013/14.

Programme 1 Administration: registered a significant growth in 2012/13 due to the additional funding of R7.9 million for MFMA Capacity Building, R1.8 million for Councilors Induction Projects. In 2013/14 the decrease to adjusted budget is due to the virement that was made to shift funds to other programmes with budget pressures as the programme had not filled all vacant funded posts. In 2014/15 the registered growth is due to the funds allocated for the bursaries which were decentralized from the office of the Premier amounting to R1 million, Learnership Programme amounting to R1.5 million in 2014/15 and R3.3 million for the two outer years, legal costs were allocated R1.8 million, audit fees were allocated R1 million and R2.5 million was allocated to purchase of motor vehicles. The number of posts as per approved organisational structure for

corporate services is considerably high as the result the growth in the compensation of employees is evident from R26.7 million in 2013/14 to R31.8 million in 2014/15, R38.6 million in 2015/16 and R40.7 million in 2016/17.

Programme 2 Sustainable Resource Management: registered a significant increase in spending in 2012/13 due to the commencement with implementation of the MFMIP late in the financial year. The filling posts as per approved structure also contributed to spending. The increase in 2013/14 related mainly to continued implementation of the MFMIP, as well as spending on provincial telephone as the department is paying costs for all departments in the province. In 2014/15 the negative growth is registered, but there is an additional allocation of R40 million for continuation of the MFMIP and Grap 17 implementation, and R5 million for the anticipated appointment of Expert for Assessment of cost drivers for Education and Health.

Programme 3 Assets and Liabilities: registers a constant under spending from 2011/12 to 2012/13, attributed in the main to the low spending on vacant funded posts. The decrease in the adjusted budget for 2013/14 is due to the virement made to other programmes due to the delays in filling vacant posts.

Programme 4 Financial Governance: registered a constant under spending for 2011/12 to 2012/13, attributed in the main to the vacant funded posts and goods and services due to the delays in the implementation of the flagship projects Financial Management Training and PFMA Support which received an additional R9.5 million in 2012/13, and a rollover of R10 million in 2013/14. The growth in 2014/15 is due to the provisions of R15 million for provincial telephone costs, and R23 million for the Provincial Turnaround to clean audit.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments - Nil

7.4.2 Maintenance – Nil

7.5 Departmental Public – Private Partnership (PPP) projects - Nil

7.6 Transfers

7.6.1 Transfers to public entities - Nil

7.6.2 Transfers to other entities - Nil

8. Receipts and retentions – Not applicable to the department

9. Programme description

The services rendered by the department are categorized under four programmes, which are discussed below. The expenditure and budgeted estimates for each programme are summarized in terms of sub-programmes and economic classification. Details are given in the Annexure tables for *Vote 7 Department of Finance*

Programme 1: Administration

Description and objectives

The main aim of this programme is to provide Human Resource support services to the entire Department. Communication focuses on projecting the corporate image of the Department to internal and external stakeholders. The Minimum Security Information Services (MISS) focuses on issues of departmental security as defined in the Provincial Security Strategy. Special programmes focus mainly on youth, women, disability and gender related matters. Departmental financial management services support the entire department by

focusing on budgeting, financial accounting, asset management, transport and logistics, salary administration and supply chain management related activities.

Administration consists of the following Sub-programmes:

- Office of the MEC;
- Management services (HOD), Communication, Minimum Information Security Standards (MISS)
- Corporate services incorporating Human Resource Services and Training; and
- Departmental Financial Management (CFO).

Tables 7.5 and 7.6 below provide a summary of payments and budget estimates pertaining to the programme over the seven-year period from 2010/11 to 2016/17.

Table 7.5 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	5 192	5 954	13 429	7 678	8 078	8 079	8 032	8 426	9 373
2. Management Services	3 348	15 227	8 832	10 492	5 835	6 635	11 110	12 764	14 390
3. Corporate Services	16 220	6 527	20 149	50 899	45 857	46 924	55 535	64 336	68 776
4. Financial Management (Office Of The Cfo)	26 645	29 417	27 930	35 486	30 826	35 518	48 220	49 030	54 878
Total payments and estimates	51 405	57 125	70 340	104 555	90 596	97 156	122 897	134 556	147 416

Table 7.6 : Summary of payments and estimates by economic classification: 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	51 248	56 337	69 089	100 371	85 894	91 806	112 298	128 083	140 570
Compensation of employees	31 353	34 514	39 695	66 596	56 778	58 928	72 397	85 401	91 821
Goods and services	19 889	21 771	29 390	33 765	29 116	32 877	39 901	42 682	48 749
Interest and rent on land	6	52	4	10	–	1	–	–	–
Transfers and subsidies to:	23	78	173	–	617	766	1 003	1 083	1 170
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	23	78	173	–	617	766	1 003	1 083	1 170
Payments for capital assets	134	710	1 078	4 184	4 085	4 584	9 596	5 390	5 676
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	134	710	1 078	4 184	4 085	4 584	9 596	5 390	5 676
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	51 405	57 125	70 340	104 555	90 596	97 156	122 897	134 556	147 416

Budget Growth Trends

The significant under spending for the programme was registered in 2012/13 due to compensation of employees. The budget for 2013/14 was reduced due delays in filling vacant funded posts and slow spending to Goods and services.

The main sub-programmes which show a fluctuating trend over the seven year period are;

Office of the MEC: The budget outcome for this sub-programme was steady between 2010/11 to 2011/12 with the substantial increase in 2012/13 due to the payments for the Legal fees for ongoing suspension cases. Between 2013/14 and 2014/15 the growth remains constant at R8 million. The growth further increases marginally in 2015/16 to R8.4 million with a substantial growth in 2016/17 to R9.3 million due to the increase in the allocation for compensation of employees to fill vacant posts.

Management Services: The budget outcome for this sub-programme was increased substantially between 2010/11 and 2011/12 was R3.3 million to R15.2 million, due to the approved organizational structure, and costs associated with advertising and training and development. The spending decrease in 2012/13 to R8.8 million, with the further decline in the revised estimates for 2013/14 to R6.6 million. The estimates over the MTEF increase substantially to R11.1 million in 2014/15, R12.7 million in 2015/16, and R14.3 million in 2016/17 this is due to the filling of key positions with associated operational costs for the sub-programme, as there was no permanent Head of Department thus funds were shifted to other budget pressures, in previous financial years.

Corporate Services: The budget outcome for this sub-programme decreased between 2010/11 and 2011/12 from R16.2 million to R6.5 million, with the substantial increase in 2012/13 R20.1 million the revised estimates for 2013/14 is R46.9 million. Over the MTEF the estimates increase to R55.5 million in 2014/15, R64.3 million in 2015/16, and R68.7 million in 2016/17. The main increase is on compensation of employees due to the approved structure, the decentralization of the bursaries from the office of the Premier R1 million and R1.5 million allocated for the Departmental Learnership Programme.

Financial Management (CFO's office): The budget outcome for this sub-programme has been constant from 2010/11 to 2012/13 with the exception of the marginal increase in 2011/12 due to the payment of the external audit costs, legal costs for ongoing suspension cases, and fleet services. The revised estimates for 2013/14 is R35.5 million and budget growth over the MTEF is R48.2 million in 2014/15, R49 million in 2015/16, and R54.8 million in 2016/17. The substantial increase in 2014/15 is due to the planned procurement of pool vehicles for the department, payment for external audit fees and filling of vacant posts.

Compensation of Employees: In 2013/14 the sub-programme Management services was operating in a skeleton structure, thus most posts are anticipated to be filled in 2014/15 which explains the significant increase in their budget, the approved structure for the sub-programme corporate services which has also contributed to the increase in the allocation for compensation of employees over the MTEF. On aggregate the growth for the programme is R72.3 million in 2014/15, R85.4 million in 2015/16, and R91.8 million in 2016/17, which is 23 per cent, 18 per cent, 8 per cent respectively.

Goods and Services: The increase in 2014/15 in the allocation for Goods and services is due to the additional funding for, Legal costs which were allocated R1.8 million, and Audit fees R1 million. On aggregate the budget growth fluctuates over the MTEF in 2014/15 grows by 21 per cent to R39.9 million, 2015/16 grows by 7 per cent to R42.6 million, and 2016/17 grows by 14 per cent to R48.7 million.

Transfers and Subsidies: The growth in 2014/15 and over the MTEF is due to the decentralized Bursaries from the Office of the Premier R1 million 2014/15, R1 million in 2015/16, and R1.1 million in 2016/17.

Capital Assets: The significant growth in 2014/15 is due to the planned purchase of pool vehicles R2.5 million has been committed; there is a negative growth registered in 2015/16 for purchase of office furniture for new employees, the steady budget growth is registered in 2016/17.

Programme 2: Sustainable Resource Management

Description and objectives

The main aim of this programme is to provide guidance in budget planning, expenditure management, monitoring of infrastructure spending, implementation of the PFMA and all National Treasury requirements to the entire Province.

Fiscal Policy focuses on provincial revenue collection and maximization of existing revenue resources. It is also responsible for the provincial cash management and assist with the running of the departmental fraud, corruption and wasteful practices awareness campaign.

Economic Analysis sub-unit which currently is still vacant will be ensuring that the evaluation of the provincial economic and social imperatives within the provincial macro-economic context

The Sustainable Resource Programme consists of the following sub-programmes:

- Programme support - Deputy Director General (SRM)
- Budget management incorporating the Budget Office, Resource Management and Public Finance which focuses on monitoring of infrastructure;
- Economic analysis;
- Fiscal policy.

Tables 7.7 and 7.8 below provide a summary of payments and budget estimates pertaining to the programme over the seven-year period from 2010/11 to 2016/17.

Table 7.7 : Summary of payments and estimates by sub-programme: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Programme Support	291	968	811	3 291	2 251	2 776	8 015	31 839	115 283
2. Economic Analysis	–	–	–	4 339	2 868	3 039	4 576	6 898	7 834
3. Fiscal Policy	5 196	4 784	3 871	5 645	2 212	2 312	4 465	4 275	4 998
4. Budget Management	10 591	11 122	21 145	18 125	12 413	13 295	15 495	14 349	18 109
5. Public Finance	10 429	6 877	8 049	24 935	17 035	17 459	20 697	26 689	32 595
6. Municipal Finance	6 968	15 710	47 281	49 393	93 483	88 053	62 457	83 313	75 349
Total payments and estimates	33 475	39 461	81 157	105 728	130 262	126 934	115 705	167 363	254 167

Table 7.8 : Summary of payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	33 339	39 170	80 567	103 554	129 019	125 281	114 610	165 795	252 066
Compensation of employees	19 467	22 319	26 118	60 360	39 961	40 507	55 692	58 735	61 948
Goods and services	13 869	16 851	54 449	43 194	89 058	84 774	58 918	107 060	190 118
Interest and rent on land	3	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	82	511	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	82	511	–	–	–	–	–
Payments for capital assets	136	291	508	1 663	1 243	1 653	1 095	1 568	2 101
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	136	291	508	1 663	1 243	1 653	1 095	1 568	2 101
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	33 475	39 461	81 157	105 728	130 262	126 934	115 705	167 363	254 167

Budget Growth Trend

The programme registers a fluctuation in budget growth from 2013/14 to the MTEF period. The reduction from the previous indicative baseline was due to the reduction in the PES formula for all provinces. An amount of R40 million, R60 million, and R43.8 million has been earmarked in 2014/15, 2015/16 and 2016/17, respectively for the capacity building of the MFMA Phase 2 and Implementation of GRAP 17. Provision is also made over the MTEF for the growth in the Economic Analysis unit and Public Finance for the appointment of Technical Assistants (TA) for Infrastructure monitoring and Project management linked to the Infrastructure Delivery management System (IDMS) and an amount of R5 million allocated to appoint Experts for assessment of cost drivers for Education and Health in 2014/15.

The main sub-programmes which show a fluctuating trend over the seven year period are;

Public Finance: The high expenditure in 2010/11 relates to the appointment of the Technical Assistants (TA) for Infrastructure monitoring and Project management linked to the Infrastructure Delivery management System (IDMS). In 2011/12 the number of the Technical Assistants decreased. The growth remains steady in 2012/13 due to the constant numbers of Technical assistance support, and the filling of vacant posts. The revised estimates for 2013/14 include the virement of R4.7 million for provincial telephone cost, reduction to compensation of employees allocation due to the delays in filling vacant funded posts. The 2014/15 MTEF includes the R6.2 million for Technical assistants, which was shifted to other budget pressures in 2013/14. Over the MTEF the provisions include the capacity for infrastructure R9.8 million in 2014/15, R9.3 million 2015/16, R14.8 million 2016/17 and inflationary increases for salaries.

Municipal Finance: The earmarked funds to the sub-programme in respect of the Municipal Financial Management Act (MFMA) Capacity Building in 2010/11, which were roll-over to 2011/12 was amounting to R4.5 million which explains the substantial budget outcome increase. The substantial budget outcome increase in 2012/13 is due to the roll-over for MFMA Capacity Building R7.9 million, and additional funds for the implementation of MFMA Phase 2 is R10 million. The revised estimates for 2013/14 shows a substantial increase due to the R6 million virements, R22.2 million additional funds, and R18.7 million fund shifts which we effected to augment the implementation of GRAP 17 MFMA Phase 2 and 3. In 2014/15 MTEF the allocation for GRAP 17 MFMA Capacity Building is allocated R40 million, R60 million 2015/16, and R43.8 million in 2016/17.

Compensation of employees: The budget outcome in 2012/13 was due to non-filling of vacant funded posts and the approval of the new organizational structure which resulted to more posts being created for the programme. The adjusted budget for 2013/14 has resulted to the decrease to the allocation due to the delays in filling vacant funded posts, thus the funds were utilized to augment the budget pressures for provincial telephone costs and MFM capacity building projects. The gradual increase over the MTEF is due to the anticipated filling of the vacant funded posts 2014/15 R54.9 million, 2015/16 R58.7 million, and 2016/17 R61.9 million.

Goods and Services: The budget outcome in 2012/13 increased than the previous years due to the R10 million additional funds received, and rollover of R9.7 million for Municipal Financial Management Improvement Programme (MFMIIP). Virements we implemented and additional funding of R22.2 million during budget adjustment 2013/14 for the MFMIIP capacity building to augment budget pressures, the decrease in 2014/15 is due to the allocation of only R40 million for the project and an amount of R5 million allocated to appoint Experts for assessment of cost drivers for Education and Health in 2014/15.

Transfers and Subsidies: The budget outcome for 2012/13 was R82 thousand, due to that there were not many social benefits due to employees. The R511 thousand for the social benefits was reduced adjusted during the budget adjustment for 2013/14, this was due to that there were no employees due to be paid social benefits. This item is difficult to project and budget due to its uncertain nature as employees resign and pass away.

Capital Assets: The budget outcome for this item has been constantly under spent from 2010/11 to 2012/13, due to the delays in procurement of office furniture and equipment. The budget for 2013/14 remained and was not increased or decreased during adjustment process. The negative budget growth for 2014/15 to R1 million

as most of the office furniture was purchased in 2013/14, in 2015/16 the budget grows to R1.5 million and 2016/17 R2.1 million anticipated filling of vacant funded posts.

9.2 Service Delivery Measures

Performance measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of reports compiled on the economic impact of the provincial budget (PERO)	2	2	2
Number of monthly In Year Monitoring (IYM) of the performance of 12 provincial departments and revenue reports prepared.	24	24	24
Number of municipalities supported with compilation of GRAP compliant asset registers through appointment of consultants.	3	3	3
Budget assessment reports based on MTEC hearing sessions conducted for each department	13	13	13
Number of consolidated assessment reports on infrastructure plan by first quarter and second quarter.	2	2	2

Programme 3: Asset and Liabilities Management

Description and objectives

The main aim of this programme is to provide strategic policy direction and guidelines on all supply chain management activities in the Province. It also focuses on the aspects of physical asset management in terms of the PFMA.

It is tasked with the development and monitoring of the implementation of the Department of Finance SCM instructions and guidelines to ensure effective supply chain management of goods and services in the Province. It will also facilitate the formation of linkages with PPP projects. The main priority of this sub-programme is also to intensify the roll out of the electronic tendering and quotation system to all Departments in the Province which will improve the overall quality of SCM processes and also to create an enabling environment for HDI, black, SMME businesses, particularly those in the province to have equitable access to the government procurement system.

Asset and Liabilities Management programme consists of the following sub-programmes:

- Programme Support: Senior Manager - Provincial Supply Chain;
- Asset management;
- Supporting and interlinked financial systems.

Tables 7.9 and 7.10 below provide a summary of payments and budget estimates pertaining to the programme over the seven-year period from 2010/11 to 2016/17.

Table 7.9 : Summary of payments and estimates by sub-programme: Asset And Liabilities 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
1. Programme Support	1 233	1 333	1 078	1 326	786	1 125	1 912	2 519	3 159
2. Asset Management	1 050	1 159	3 008	17 784	6 224	7 173	15 726	15 433	12 751
3. Support And Interlinked Financial System	8 457	12 935	11 604	20 059	28 039	30 181	26 709	26 761	28 179
Total payments and estimates	10 740	15 427	15 690	39 169	35 049	38 479	44 347	44 713	44 089

Table 7.10 : Summary of payments and estimates by economic classification: Asset And Liabilities 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
Current payments	10 559	15 083	15 206	38 114	34 094	35 024	41 251	43 204	42 500
Compensation of employees	6 573	7 561	11 027	29 018	20 705	21 375	31 575	34 288	33 105
Goods and services	3 986	7 522	4 179	9 096	13 388	13 648	9 676	8 916	9 395
Interest and rent on land	-	-	-	-	1	1	-	-	-
Transfers and subsidies to:	-	182	48	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	182	48	-	-	-	-	-	-
Payments for capital assets	181	162	436	1 055	955	3 455	3 096	1 509	1 589
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	181	162	436	1 055	955	3 455	3 096	1 509	1 589
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 740	15 427	15 690	39 169	35 049	38 479	44 347	44 713	44 089

Budget Growth Trend

The programme reflects a fluctuating trend over the seven year period, due to the implementation of the revised organizational structure in 2011/12, which resulted with the increase in the number of positions. The payment of legal costs for appeals on tenders, R465 thousand and R639 thousand respectively including the provisions for provincial telephone cost R2 million. There was no significant increase to budget outcome for 2012/13. The revised estimates for 2013/14 reflect a substantial increase due to the operational costs related to 30 days payment unit. In 2014/15 the budget increases to R42.3 million, R44.7 million in 2015/16, and R44 million in 2016/17. The main reason for the increase in budget from 2013/14 to an average of 5 per cent over the MTEF period is the increase in Improvement of Condition Services. Otherwise there is a normal growth trend over the MTEF period for Goods and Services and Payment for Capital Assets.

Compensation of employees: The spending over the seven year period reflects a steady increase from 2010/11 to 2012/13, with a substantial increase in 2013/14 and over the 2014/15 MTEF. This is due to the revised structure for the department as whole and the establishment of the 30 days payment unit which has also contributed to the number of staff even though they are appointed on the contract basis which ends in 2016/17. In 2014/15 the budget grows from R32.5 million, R34.2 million 2015/16, R33.1 million 2016/17. The decline in 2016/17 is due to the completion of the 30 Days Creditors Payment's employee's contracts. R3.5 million for vacant posts was reduced because the posts will be filled later in the financial period.

Goods and Services: The spending for the programme fluctuates over the seven year period, in 2011/12 registered a significant increase due to the payments for legal costs for appeals on tenders, and R465 thousand and R639 thousand respectively including the provisions for provincial telephone cost R2 million. The revised estimates for 2013/14 shows the increase in the allocation for the item due to the fund shifts R3.7 million to augment the allocation for provincial telephone costs, R739 thousand was shifted for purchase of software licenses. In 2014/15 the budget decrease to cater for the normal operational costs and grows steady over the MTEF from R8.7 million, R8.9 million and R9.3 million for 2014/15 to 2016/17 respectively.

There is a reduction of R1.2 million in 2015/16 financial year as the contract for Provincial Asset Management Graduates will end. The decline under goods and services in 2016/17 is due to the completion of the 30 Days Creditors Payment's employee's contracts.

Transfers and Subsidies: The registered budget outcome for 2011/12 and 2012/13 were due to the payment of social benefits for staff exit costs and leave gratuities. Due to the uncertain nature of this item it is a challenge to estimate for the future.

Capital Assets: The substantial budget outcome registered in 2012/13 relates to the purchase of desktops and laptops including the systems for the programme. The revised estimates for 2013/14 relates to the purchase of Call Centre equipment of R2.3 million for 30 days creditors payment unit, in 2014/15 provision is made for the office equipment and furniture for the 30 Days Creditors Payment unit.

Service Delivery Measures

Performance measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of provincial cash flow management policies reviewed	1	1	1
Number of provincial asset management framework, policy and procedures reviewed	1	1	1
Number of workshops conducted on SCM compliance (departments, entities and suppliers)	12	12	12
Number of consolidated quarterly 30 day payment deviation reports produced	13	13	13

Programme 4: Financial Governance

Description and objectives

The main aim of this programme is to provide quality accounting services, consolidation of Financial Statements, and the function of Centralized Creditor Payment services to the entire provincial departments. The Internal Audit focuses on provision of transversal internal audit services to provincial departments except the Department of Education. Norms and Standards focuses on development of financial policies, building financial management capacity, support departments on transversal Risk Management, Asset management, administration of Walker and Telephone Management Systems, and management of face-value documentation for the entire Province.

The financial governance programme consists of the following sub-programmes:

- Programme Support – Accountant General;
- Provincial Internal Audit;
- Accounting services incorporating Provincial Accounting and 30 Days Accounts Unit;
- Norms and Standards.

Tables 7.11 and 7.12 below provide a summary of payments and budget estimates pertaining to the programme over the seven-year period from 2010/11 to 2016/17.

Table 7.11 : Summary of payments and estimates by sub-programme: Financial Governance

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
1. Programme Support	2 878	4 923	5 312	4 843	6 856	7 042	5 346	8 007	8 431
2. Accounting Services	33 823	36 649	18 176	56 811	84 841	84 151	88 941	69 140	77 586
3. Norms And Standards	18 496	20 159	26 358	3 044	1 486	2 136	3 225	2 383	2 509
4. Risk Management	-	-	-	3 487	1 045	2 271	2 665	2 190	1 306
5. Provincial Internal Audit	30 623	36 918	44 202	53 095	46 601	47 569	59 770	59 951	64 128
Total payments and estimates	85 820	98 649	94 048	121 280	140 829	143 169	159 947	141 671	153 962

Table 7.12 : Summary of payments and estimates by economic classification: Financial 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
Current payments	85 367	97 822	93 027	119 251	138 572	140 262	157 743	139 323	151 509
Compensation of employees	58 684	62 549	54 373	72 783	59 880	61 176	77 436	82 811	87 400
Goods and services	26 667	35 245	38 649	46 303	78 577	79 075	80 272	56 475	64 070
Interest and rent on land	16	28	5	165	115	11	35	38	39
Transfers and subsidies to:	31	330	198	-	5	35	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	31	330	198	-	5	35	-	-	-
Payments for capital assets	422	497	811	2 029	2 252	2 872	2 204	2 348	2 452
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	422	497	811	2 029	2 252	2 872	2 204	2 348	2 452
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	12	-	-	-	-	-	-
Total economic classification	85 820	98 649	94 048	121 280	140 829	143 169	159 947	141 671	153 962

Budget Growth Trend

The programme reflects a fluctuating trend over the seven year period, with 2011/12 registering growth in the budget outcome due to the payment for households for social benefits, and increase in compensation of employees and related goods and services costs due to appointment of staff. The decline registered in 2012/13 is due to the normal increase in improvement in conditions of service and staff exit. The budget growth for the 2014 MTEF indicates a fluctuating trend, with growth of 12 per cent to R159.9 million in 2014/15 due the provisions for earmarked funds for Provincial Turn around to clean audit R23 million.

The negative growth is registered in 2015/16 due to the reduced earmarked funds to R15 million. The main increase in the budget for 2016/17 to R153.9 million is due to the provisions made R4.7 million for the training and development of provincial entities and chief financial officers, and anticipated filling of vacant funded posts especially for provincial internal audit.

Compensation of employees: The budget outcome from 2010/11 reflects a fluctuating trend with 2011/12 registering a substantial budget outcome. In 2012/13 registered a negative growth due to the challenge of staff resignations from provincial internal audit due to the competitive sector, but the department is looking at retention strategy in order to avoid losing the skills to private sector. The budget grows substantially from 2014/15 by 27 per cent to R77.4 million due to anticipated filling of vacant funded posts, there is a steady growth of 7 per cent and 6 per cent R82.8 million and R87.4 million for 2015/16 and 2016/17 for the normal improvement of conditions of service.

Goods and Services: The budget outcome for the programme registered a substantial growth in 2012/13, due to the payment for the Financial Management Training Phase 3, audit fees and telephone costs. The substantial growth in 2013/14 is due to the rollover of R10 million for the training programme and provisions for telephone costs. The registered budget growth for the 2014 MTEF is due to the provisions for Provincial Turn around to clean audit R23 million for 2014/15 and R15 million for 2015/16, as a result the negative growth registered to R56.4 million from R80.2 million, increase in 2016/17 to R60 million is due to provisions made for training R4.7 million.

Transfers and Subsidies: The registered budget outcome for 2011/12 and 2012/13 were due to the payment of social benefits for staff exit costs and leave gratuities. Due to the uncertain nature of this item it is a challenge to estimate for the future.

Capital Assets: The substantial budget outcome registered in 2012/13 relates to the purchase of desktops and laptops including the systems for the programme. In 2014/15 provision is made for the office equipment and furniture for the 30 Days Creditors Payment unit.

Provincial internal Audit: The 22 percentage increase in the budget relates mainly to filling of vacancy in Internal Audit in line with their plans for increase audit coverage.

Norms and Standards: This sub-programme is not yet fully established and it's the intention of the Department to capacitate it, through filling of vacant positions, so as service the provincial departments, hence an 80 percentage increase in 2014/15 budget.

Provincial Risk Management: Currently the sub-programme is filled by the Director, Secretary and it is envisaged that it will be operating at its optimal capacity from 2014/15 to assist departments in this area of risk management and coordinating risk committees of the departments.

Service Delivery Measures

Performance measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of Departments and Public Entities supported with regard to Clean Audit 2014	23	23	23
Number of capacity building interventions for Departmental CFO's by conducting workshops on Accounting updates	4	4	4
Number of monitoring reports on irregular, fruitless and wasteful expenditure compiled	1	1	1
Number of monitoring reports on a plan of action on AFS audit outcomes for departments and Public Entities compiled	23	23	23

9.3 Other programme information

9.3.1 Personnel numbers and costs

Tables 7.13 and 7.14 illustrate the personnel numbers and estimates pertaining to the department.

Table 7.13 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2015	As at 31 March 2015
1. Administration	142	138	158	234	293	293	293
2. Sustainable Resource Management	66	70	83	109	159	155	155
3. Asset And Liabilities Management	30	37	46	103	144	144	105
4. Financial Governance	285	274	196	222	264	264	224
5. Information Technology	-	-	-	-	-	-	-
Total provincial personnel numbers	523	519	483	668	860	856	777
Total provincial personnel cost (R thousand)	116 077	126 943	131 213	182 016	237 100	261 235	274 274
Unit cost (R thousand)	222	245	272	272	276	305	353

1. Full-time equivalent

Table 7.14 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	523	519	483	668	668	668	860	856	777
Personnel cost (R thousands)	116 077	126 943	131 213	228 757	177 324	182 016	237 100	261 235	274 274
Human resources component									
Personnel numbers (head count)	30	30	33	47	47	47	42	42	42
Personnel cost (R thousands)	4 839	6 466	4 719	8 537	8 537	8 537	14 525	15 310	16 136
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	32	32	47	30	30	30	27	27	27
Personnel cost (R thousands)	5 755	6 897	6 884	3 821	3 821	3 821	9 760	10 287	10 843
Head count as % of total for department	6.1%	6.2%	9.7%	4.5%	4.5%	4.5%	3.1%	3.2%	3.5%
Personnel cost as % of total for department	5.0%	5.4%	5.2%	1.7%	2.2%	2.1%	4.1%	3.9%	4.0%
Full time workers									
Personnel numbers (head count)	507	642	550	578	578	578	643	643	643
Personnel cost (R thousands)	139 679	149 795	154 068	137 167	137 167	137 167	184 039	193 978	204 452
Head count as % of total for department	96.9%	123.7%	113.9%	86.5%	86.5%	86.5%	74.8%	75.1%	82.8%
Personnel cost as % of total for department	120.3%	118.0%	117.4%	60.0%	77.4%	75.4%	77.6%	74.3%	74.5%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	-	-	-	90	90	90	89	89	50
Personnel cost (R thousands)	-	-	-	44 849	44 849	44 849	218 608	230 413	242 717
Head count as % of total for department	0.0%	0.0%	0.0%	13.5%	13.5%	13.5%	10.3%	10.4%	6.4%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	19.6%	25.3%	24.6%	92.2%	88.2%	88.5%

The Department has been on a major recruitment drive since 2012/13 and continued this trend in 2013/14 and anticipated that this exercise will be completed in 2014/15; hence the department will be operating at full strength from 2014/15. For programme 3: Assets and Liabilities there will a decrease in personnel 2016/17 due to termination of contract workers by the end of 2015/16. The increases in the MTEF period on expenditure relate mainly to annual increases in improvement in condition of services ICS and pay progressions.

9.3.2 Training

Table 7.15 and 7.16 illustrates the training costs and estimates pertaining to the department.

Table 7.15 : Payments on training by 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
1. Administration	716	393	790	606	400	400	785	825	850
Subsistence and travel	188	100	201	192	95	95	375	375	375
Payments on tuition	528	293	589	414	305	305	410	450	475
Other	-	-	-	-	-	-	-	-	-
2. Sustainable Resource Management	189	846	135	914	734	734	1 030	1 070	1 100
Subsistence and travel	36	115	25	272	230	230	380	380	400
Payments on tuition	153	731	110	642	504	504	650	690	700
Other	-	-	-	-	-	-	-	-	-
3. Asset And Liabilities Management	155	201	201	180	214	214	580	750	760
Subsistence and travel	37	55	97	53	74	74	280	300	350
Payments on tuition	118	146	104	127	140	140	300	450	410
Other	-	-	-	-	-	-	-	-	-
4. Financial Governance	915	558	568	1 208	715	717	1 250	1 300	1 280
Subsistence and travel	308	100	143	334	180	180	400	450	480
Payments on tuition	607	458	425	874	535	537	850	850	800
Other	-	-	-	-	-	-	-	-	-
5. Information Technology	845	810	739	440	585	585	-	-	-
Subsistence and travel	199	175	190	120	105	105	-	-	-
Payments on tuition	646	635	549	320	480	480	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	2 820	2 808	2 433	3 348	2 648	2 650	3 645	3 945	3 990

Table 7.16 : Information on training: Finance

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
Number of staff	523	519	483	668	668	668	860	856	777
Number of personnel trained	293	324	420	440	393	393	495	495	495
of which									
Male	119	136	203	196	163	163	239	239	239
Female	174	188	217	244	230	230	256	256	256
Number of training opportunities	293	324	420	440	296	296	-	20	30
of which									
Tertiary	1	5	5	-	-	-	-	20	30
Workshops	42	-	-	13	-	-	-	-	-
Seminars	25	15	15	16	27	27	-	-	-
Other	225	304	400	411	269	269	-	-	-
Number of bursaries offered	-	-	-	-	-	-	18	18	20
Number of interns appointed	50	61	53	70	44	44	50	50	50
Number of learnerships appointed	20	22	18	9	8	8	20	20	20
Number of days spent on training	-	-	-	-	-	-	-	-	-

Training needs of the Department are in line with Workplace Skills Programme, which has been developed from targeted learning programmes for level 1 to 14 that has been submitted to Department of Labour for approval to be implemented from 1st April 2014. There is an upward trend in the number of employees sent for training in line with the filling of vacancies. There is no movement in the number of interns and learnerships anticipated in the MTEF period, due to increased permanent staff members which has a bearing on logistical and budget constraints in the Department i.e. office accommodation, furniture and tools of trade.

9.3.3 Reconciliation of structural changes

Table 7.17 depicts the reconciliation of structural changes for the department over the medium term.

Table 7.17 : Reconciliation of structural changes: Finance

2013/14		2014/15	
Programmes	R'000	Programmes	R'000
1. Administration	90 596	1. Administration	122 897
1. Office Of The Mec	8 078	1. Office Of The Mec	8 032
2. Management Services	5 835	2. Management Services	11 110
3. Corporate Services	45 857	3. Corporate Services	55 535
4. Financial Management (Office Of The Cfo)	30 826	4. Financial Management (Office Of The Cfo)	48 220
2. Sustainable Resource Management	130 262	2. Sustainable Resource Management	115 705
1. Programme Support	2 251	1. Programme Support	8 015
2. Economic Analysis	2 868	2. Economic Analysis	4 576
3. Fiscal Policy	2 212	3. Fiscal Policy	4 465
4. Budget Management	12 413	4. Budget Management	15 495
5. Public Finance	17 035	5. Public Finance	20 697
6. Municipal Finance	93 483	6. Municipal Finance	62 457
3. Asset And Liabilities Management	35 049	3. Asset And Liabilities Management	44 347
1. Programme Support	786	1. Programme Support	1 912
2. Asset Management	6 224	2. Asset Management	15 726
3. Support And Interlinked Financial System	28 039	3. Support And Interlinked Financial System	26 709
4. Financial Governance	140 829	4. Financial Governance	159 947
1. Programme Support	6 856	1. Programme Support	5 346
2. Accounting Services	84 841	2. Accounting Services	88 941
3. Norms And Standards	1 486	3. Norms And Standards	3 225
4. Risk Management	1 045	4. Risk Management	2 665
5. Provincial Internal Audit	46 601	5. Provincial Internal Audit	59 770
5. Information Technology	-	5. Information Technology	-
1. Management	-	1. Management	-
2. Information Technology	-	2. Information Technology	-
Total	396 736		442 896

On the 21 November 2012 the chairperson of EXCO committee on governance, administration and crime prevention tabled a proposal to Provincial Executive Council recommending the consolidation of the ICT function in the Office of the Premier in line with other provinces and in compliance with cabinet resolution 38A of 2000. This proposal was eventually approved by the Provincial Executive Council in the meeting held on the 28th November 2012 wherein it was resolved that there be consolidation of GITO functions and those functions that were previously performed by Department of Finance under programme 5 :Information Technology be transferred to Office of the Premier .The function was eventually transferred to the office of the Premier effectively from 01 September 2013, 56 employees were transferred. The 2013/14 budget for Programme 5 was R93.7 million, transferred during the Adjustment Budget process as appropriated by Provincial Legislature. The actual expenditure incurred by the Department of Finance from the 1st April 2013 transferred to the Office of The Premier is R35.9 million.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Finance

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	11 778	930	9 109	420	420	420	420	420	442
Sale of goods and services produced by department (excluding capital assets)	11 778	930	9 109	420	420	420	420	420	442
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	180	129	188	370	370	370	370	370	390
Other sales	11 598	801	8 921	50	50	50	50	50	53
Of which									
Health patient fees	68	23	188	50	50	50	50	50	53
Other (Specify)	11 530	778	8 921	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	82 204	114 322	179 657	100 930	100 930	100 930	105 998	111 319	117 219
Interest	82 204	114 322	179 487	100 930	100 930	100 930	105 998	111 319	117 219
Dividends	-	-	170	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	40	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	40	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	93 982	115 252	188 806	101 350	101 350	101 350	106 418	111 739	117 661

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Finance

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
Current payments	180 513	208 412	257 889	361 290	387 698	392 409	425 902	476 405	586 645
Compensation of employees	116 077	126 943	131 213	228 757	177 324	182 016	238 100	261 235	274 274
Salaries and wages	100 738	110 316	113 991	206 125	152 685	157 733	213 813	230 530	241 192
Social contributions	15 339	16 627	17 222	22 632	24 639	24 283	24 287	30 705	33 082
Goods and services	64 411	81 389	126 667	132 358	210 258	210 380	187 767	215 133	312 332
Administrative fees	972	1 206	1 061	1 207	1 107	1 107	1 769	1 255	1 322
Advertising	1 477	2 365	2 961	2 827	2 460	3 198	3 206	3 065	3 227
Assets less than the capitalisation threshold	227	298	528	2 707	1 858	2 189	2 276	2 460	2 740
Audit cost: External	6 579	7 490	7 371	4 655	8 905	9 110	6 725	9 836	12 357
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	419	873	844	3 125	1 939	1 932	3 334	3 519	4 206
Communication (G&S)	9 264	8 487	19 266	3 653	20 422	22 916	19 339	20 277	21 522
Computer services	533	2 029	416	495	1 140	1 522	1 020	1 046	1 101
Consultants and professional services: Business and advisory services	13 606	12 136	48 162	53 919	117 616	109 807	95 259	119 941	198 175
Consultants and professional services: Infrastructure and planning	—	1	14	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	342	6 981	8 934	—	1 834	2 579	1 948	2 200	2 317
Contractors	721	1 048	456	2 834	273	343	3 477	3 630	4 392
Agency and support / outsourced services	37	—	17	4	32	39	5	—	—
Entertainment	—	11	1	55	—	17	58	60	63
Fleet services (including government motor transport)	—	3 676	3 375	3 265	3 648	3 751	4 488	4 708	4 958
Housing	—	—	—	5	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	177	190	254	386	46	—	90	61	64
Inventory: Fuel, oil and gas	—	—	—	5	—	—	—	—	—
Inventory: Learner and teacher support material	5	—	—	5	—	—	—	—	—
Inventory: Materials and supplies	187	45	48	62	3	—	—	4	4
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	26	146	100	300	52	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	185	—	—	—	52	55	58
Consumable supplies	373	306	11	684	1 502	1 911	1 399	1 493	2 287
Consumable: Stationery, printing and office supplies	4 477	3 769	3 536	8 236	5 721	6 804	9 125	9 529	11 240
Operating leases	5 941	6 334	6 066	3 868	6 186	6 513	5 346	5 669	6 849
Property payments	311	646	554	448	648	650	472	493	719
Transport provided: Departmental activity	8	—	6	106	66	71	111	117	123
Travel and subsistence	7 973	6 069	8 575	14 949	12 359	13 286	15 644	16 380	18 275
Training and development	9 147	13 717	9 573	16 999	17 754	17 105	8 283	3 857	9 843
Operating payments	1 139	3 015	3 059	6 326	2 634	3 374	2 847	3 869	4 274
Venues and facilities	470	551	1 267	1 207	2 053	2 131	1 467	1 580	2 184
Rental and hiring	—	—	27	26	—	25	27	29	31
Interest and rent on land	25	80	9	175	116	13	35	38	39
Interest	25	80	9	44	12	13	35	38	39
Rent on land	—	—	—	131	104	—	—	—	—
Transfers and subsidies	54	590	501	511	652	801	1 003	1 083	1 170
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	54	590	501	511	652	801	1 003	1 083	1 170
Social benefits	31	330	198	—	360	35	—	—	—
Other transfers to households	23	260	303	511	292	766	1 003	1 083	1 170
Payments for capital assets	873	1 660	2 833	8 931	8 386	12 564	15 991	10 815	11 818
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	873	1 660	2 833	8 931	8 386	12 564	15 991	10 815	11 818
Transport equipment	—	—	—	—	—	—	2 500	—	—
Other machinery and equipment	873	1 660	2 833	8 931	8 386	12 564	13 491	10 815	11 818
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	12	—	—	—	—	—	—
Total economic classification	181 440	210 662	261 235	370 732	396 736	405 774	442 896	488 303	599 634

Table B.2: Payments and estimates by economic classification: 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
Current payments	51 248	56 337	69 089	100 371	85 894	91 806	112 298	128 083	140 570
Compensation of employees	31 353	34 514	39 695	66 596	56 778	58 928	72 397	85 401	91 821
Salaries and wages	27 136	30 027	34 369	60 536	48 761	50 698	64 758	74 676	80 078
Social contributions	4 217	4 487	5 326	6 060	8 017	8 230	7 639	10 725	11 743
Goods and services	19 889	21 771	29 390	33 765	29 116	32 877	39 901	42 682	48 749
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	1 098	1 309	2 091	2 827	2 533	2 811	2 968	2 591	2 728
Assets less than the capitalisation threshold	105	42	105	656	429	650	685	719	757
Audit cost: External	3 744	5 921	4 455	3 055	4 300	4 505	4 311	5 430	5 718
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	205	356	514	2 366	1 047	1 085	1 985	2 107	2 419
Communication (G&S)	3 864	494	613	975	941	1 130	1 524	1 573	1 756
Computer services	—	4	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	44	4	794	1 626	1 032	1 186	1 909	2 002	2 108
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	1 644	8 250	—	1 834	2 579	1 801	2 028	2 135
Contractors	625	778	270	976	209	270	1 525	1 576	2 160
Agency and support / outsourced services	37	—	11	—	32	39	—	—	—
Entertainment	—	11	1	55	—	17	58	60	63
Fleet services (including government motor transport)	—	3 347	3 375	3 265	3 648	3 751	4 488	4 708	4 958
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	84	55	99	153	46	—	90	51	54
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	5	—	—	—	—	—
Inventory: Materials and supplies	30	26	23	58	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	26	146	100	300	52	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	173	—	—	—	—	—	—
Consumable supplies	320	228	—	635	969	1 297	1 120	1 217	1 631
Consumable: Stationery, printing and office supplies	974	1 194	1 211	3 013	1 904	2 605	3 799	3 930	4 737
Operating leases	469	493	557	840	415	625	881	927	1 526
Property payments	4	5	11	—	11	11	—	—	200
Transport provided: Departmental activity	8	—	6	106	66	71	111	117	123
Travel and subsistence	4 737	2 102	2 904	5 939	3 636	4 036	6 168	6 469	6 869
Training and development	2 821	2 930	2 433	3 339	3 617	3 606	3 509	3 681	4 876
Operating payments	485	459	923	2 926	1 677	1 807	2 286	2 779	3 026
Venues and facilities	209	223	444	624	718	771	656	688	874
Rental and hiring	—	—	27	26	—	25	27	29	31
Interest and rent on land	6	52	4	10	—	1	—	—	—
Interest	6	52	4	10	—	1	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	23	78	173	—	617	766	1 003	1 083	1 170
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	23	78	173	—	617	766	1 003	1 083	1 170
Social benefits	—	—	—	—	325	—	—	—	—
Other transfers to households	23	78	173	—	292	766	1 003	1 083	1 170
Payments for capital assets	134	710	1 078	4 184	4 085	4 584	9 596	5 390	5 676
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	134	710	1 078	4 184	4 085	4 584	9 596	5 390	5 676
Transport equipment	—	—	—	—	—	—	2 500	—	—
Other machinery and equipment	134	710	1 078	4 184	4 085	4 584	7 096	5 390	5 676
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	51 405	57 125	70 340	104 555	90 596	97 156	122 897	134 556	147 416

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Table B.2: Payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	33 339	39 170	80 567	103 554	129 019	125 281	114 610	165 795	252 066
Compensation of employees	19 467	22 319	26 118	60 360	39 961	40 507	55 692	58 735	61 948
Salaries and wages	16 968	19 528	22 885	55 490	34 775	34 938	51 006	53 844	56 698
Social contributions	2 499	2 791	3 233	4 870	5 186	5 569	4 686	4 891	5 250
Goods and services	13 869	16 851	54 449	43 194	89 058	84 774	58 918	107 060	190 118
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	47	631	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	13	64	115	516	276	336	559	605	787
Audit cost: External	1 229	-	-	-	500	500	526	551	2 580
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	11	113	149	143	261	275	201	207	518
Communication (G&S)	80	332	7 808	621	5 029	5 135	652	685	791
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	9 177	5 933	41 636	35 444	77 218	71 418	50 290	97 577	174 626
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	4 872	-	-	-	-	-	-	-
Contractors	15	35	22	-	46	52	-	-	70
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	329	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	24	31	51	116	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	2	5	-	1	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	4	-	-	-	-	-	-
Consumable supplies	2	2	-	-	149	204	142	145	513
Consumable: Stationery, printing and office supplies	1 963	999	1 267	2 067	1 420	1 798	2 211	2 301	3 030
Operating leases	76	98	97	176	182	200	165	193	533
Property payments	-	1	-	-	1	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 059	1 423	2 041	3 206	3 289	3 760	3 464	3 569	4 728
Training and development	-	1 467	64	-	-	-	-	-	-
Operating payments	60	366	799	657	150	560	248	724	1 062
Venues and facilities	110	153	391	248	536	536	460	503	880
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	3	-	-	-	-	-	-	-	-
Interest	3	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	82	511	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	82	511	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	82	511	-	-	-	-	-
Payments for capital assets	136	291	508	1 663	1 243	1 653	1 095	1 568	2 101
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	136	291	508	1 663	1 243	1 653	1 095	1 568	2 101
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	136	291	508	1 663	1 243	1 653	1 095	1 568	2 101
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	33 475	39 461	81 157	105 728	130 262	126 934	115 705	167 363	254 167

Table B.2: Payments and estimates by economic classification: Asset And Liabilities Management

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
Current payments	10 559	15 083	15 206	38 114	34 094	35 024	41 251	43 204	42 500
Compensation of employees	6 573	7 561	11 027	29 018	20 705	21 375	32 575	34 288	33 105
Salaries and wages	5 745	6 668	9 615	24 880	16 752	18 351	28 239	29 685	28 258
Social contributions	828	893	1 412	4 138	3 953	3 024	4 336	4 603	4 847
Goods and services	3 986	7 522	4 179	9 096	13 388	13 648	8 676	8 916	9 395
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	332	403	492	-	-73	387	238	474	499
Assets less than the capitalisation threshold	3	30	137	1 042	623	639	514	592	623
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	121	168	82	211	290	238	722	758	798
Communication (G&S)	40	2 047	115	535	4 186	4 180	563	590	621
Computer services	-	911	-	-	539	771	500	500	527
Consultants and professional services: Business and advisory services	1 312	639	651	2 689	1 171	1 183	1 737	1 876	1 975
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	342	465	-	-	-	-	147	172	181
Contractors	29	24	20	1	7	7	1	1	1
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	6	4	19	10	-	-	-	10	11
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	6	4	-	-	-	4	4
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	8	-	-	-	-	-	-
Consumable supplies	12	10	-	7	47	51	25	12	19
Consumable: Stationery, printing and office supplies	202	350	201	1 342	782	760	707	776	817
Operating leases	891	898	747	-	2 162	2 259	1 250	1 300	1 369
Property payments	-	206	139	-	243	250	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	247	490	574	1 507	1 461	1 438	1 498	1 608	1 693
Training and development	321	731	874	160	1 903	1 413	726	176	185
Operating payments	74	136	91	1 563	35	35	22	39	41
Venues and facilities	54	10	23	25	12	37	26	28	29
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	1	1	-	-	-
Interest	-	-	-	-	1	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	182	48	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	182	48	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	182	48	-	-	-	-	-	-
Payments for capital assets	181	162	436	1 055	955	3 455	3 096	1 509	1 589
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	181	162	436	1 055	955	3 455	3 096	1 509	1 589
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	181	162	436	1 055	955	3 455	3 096	1 509	1 589
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 740	15 427	15 690	39 169	35 049	38 479	44 347	44 713	44 089

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Financial Governance

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
Current payments	85 367	97 822	93 027	119 251	138 572	140 262	157 743	139 323	151 509
Compensation of employees	58 684	62 549	54 373	72 783	59 880	61 176	77 436	82 811	87 400
Salaries and wages	50 889	54 093	47 122	65 219	52 397	53 716	69 810	72 325	76 158
Social contributions	7 795	8 456	7 251	7 564	7 483	7 460	7 626	10 486	11 242
Goods and services	26 667	35 245	38 649	46 303	78 577	79 075	80 272	56 475	64 070
Administrative fees	972	1 206	1 061	1 207	1 107	1 107	1 769	1 255	1 322
Advertising	—	22	378	—	—	—	—	—	—
Assets less than the capitalisation threshold	106	162	171	493	530	564	518	544	573
Audit cost: External	1 606	1 569	2 916	1 600	3 986	4 105	1 888	3 855	4 059
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	82	236	99	405	341	334	426	447	471
Communication (G&S)	5 280	5 614	10 730	1 522	10 266	12 471	16 600	17 429	18 353
Computer services	533	1 114	416	495	601	751	520	546	575
Consultants and professional services: Business and advisory services	3 073	5 560	5 081	14 160	38 195	36 020	41 323	18 486	19 466
Consultants and professional services: Infrastructure and planning	—	1	14	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	684	—	—	—	—	—	—
Contractors	52	211	144	1 857	11	14	1 951	2 053	2 161
Agency and support / outsourced services	—	—	6	4	—	—	5	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	5	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	63	100	85	107	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	5	—	—	—	—	—
Inventory: Learner and teacher support material	5	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	154	17	14	—	2	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	52	55	58
Consumable supplies	39	66	11	42	337	359	112	119	125
Consumable: Stationery, printing and office supplies	1 338	1 226	857	1 814	1 615	1 641	2 408	2 522	2 656
Operating leases	4 505	4 845	4 665	2 852	3 427	3 429	3 050	3 249	3 421
Property payments	307	434	404	448	393	389	472	493	519
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 930	2 054	3 056	4 297	3 973	4 046	4 514	4 734	4 985
Training and development	6 005	8 589	6 202	13 500	12 234	12 086	4 048	—	4 782
Operating payments	520	2 054	1 246	1 180	772	972	291	327	144
Venues and facilities	97	165	409	310	787	787	325	361	400
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	16	28	5	165	115	11	35	38	39
Interest	16	28	5	34	11	11	35	38	39
Rent on land	—	—	—	131	104	—	—	—	—
Transfers and subsidies	31	330	198	—	5	35	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	31	330	198	—	5	35	—	—	—
Social benefits	31	330	198	—	5	35	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	422	497	811	2 029	2 252	2 872	2 204	2 348	2 452
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	422	497	811	2 029	2 252	2 872	2 204	2 348	2 452
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	422	497	811	2 029	2 252	2 872	2 204	2 348	2 452
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	12	—	—	—	—	—	—
Total economic classification	85 820	98 649	94 048	121 280	140 829	143 169	159 947	141 671	153 962

VOTE 8

DEPARTMENT OF EDUCATION

Department of Education	Vote : 08
To be appropriated by Vote in 2014/15	R 12 422 999 000
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Superintendent General of Department of Education

1. Overview

Vision

The vision of the Department of Education is: Towards Excellence in Education

Mission

The mission of the North West Department of Education is: We provide quality basic education for higher learner achievement through educator excellence and support Services

Strategic goals

The strategic goals and objectives of the department have been aligned to the Presidential Outcome 1 which is %Improved Quality of Basic Education+ and Outcome 5, %A skilled and capable workforce to support an inclusive growth path+.

The strategic goals of the department are as follows:

- Effective and efficient governance and management support systems: -Improved financial management services, human resource strategies, internal and external communication strategy, security systems and internal control processes.
- Quality curriculum implementation and school support programmes:- Ensure the monitoring of curriculum implementation with special reference to grade 3,6,9 and 12; enhance and strengthen mathematics and science education in order to improve technological expertise; support school enrichment programmes in order to produce holistically developed learners; and provide multi-media services to enhance teaching and learning in all grades.
- Registered and monitored independent schools:-Ensure that all subsidized schools are supported and monitored to ascertain compliance and for quality assurance purposes.
- Expanded inclusive education: - To ensure that mainstream schoolsqinfrastructure is rehabilitated to be accessible to learners with minor disabilities; that educators are trained to identify learners with serious disabilities for referral to special schools; and that the curriculum needs of these learners are taken care of so that all learners with learning barriers are well catered for in Full Service Schools.
- Strengthened special schools in accordance with relevant policy:-Ensuring that physical and human resource needs in all special schools are addressed, including critical resources for curriculum support.
- Improved provisioning of vocational and occupational education and training:- To provide relevant and responsive vocational, occupational and skills education and training within a modern and vibrant FET College system that builds a foundation for lifelong learning, responsive to the needs of the economy
- Expanded Adult Literacy and Training:-Ensure that adult learning centres offer literacy programmes, skills programmes and the mainstream academic programmes in order to improve the capacity of people to participate in the economy of the country.
- Expanded Early Childhood Development Services:-Improved quality education provided to all Grade R learners by gradually placing them in primary schools where they can be thoroughly prepared for the physical and academic demands of learning. This is coupled with provision of proper learning materials and educational toys, plus qualified grade R educators.
- Access to an appropriate and effective integrated systems of prevention, care and support for learners infected and affected by HIV & AIDS:- Implementing life skills and HIV and AIDS programmes and structures in schools in order to deal with the impact of HIV and AIDS in the school system.
- Improved management of external examinations and Improved Management of School Based Assessment (SBA):- Ensuring well managed and monitored School Based Assessment (SBA) to enhance teaching and learning.

Core functions and responsibilities

The core responsibility of the department is to provide quality education and training for all learners of school going age from Grade R to Grade 12, assisting them through proper guidance to achieve their full potential so that they can play a meaningful role in building the economy of the North West Province and the country at large.

The main core functions of the department are summarised below:

- **Provide overall planning and management of the education system**

Administration deals with functions that are supportive to the management of the education system such as human resource functions, financial management and procurement of goods and services, Education Management and Information Systems and Quality Assurance functions.

- **Provide education in public ordinary schools**

This is the core function of the department which ensures that all children of school going age from ages of 7 to 17 have access to basic education and attain the highest possible educational outcomes. Learners and educators are provided with basic Learning and Teaching Support Materials (LTSM) in accordance with the curriculum needs. The function also provides professional support to all educators in schools, and basic physical infrastructure in public ordinary schools, which includes the school building programme, sanitation and effective maintenance of existing structures. Learners are also provided with nutrition through the implementation of the School Nutrition Programme at all no-fee schools.

- **Support independent schools**

This programme provides subsidies to learners in Independent schools in accordance with their needs as stipulated in the South African Schools Act.

- **Provide education in public special schools**

The aim of this function is to provide public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education.

- **Provide further education and training (FET) at public FET colleges**

The main objective of this programme is to expand the FET college sector in terms of the economic and social needs of the country, provide access to vocational training to the youth, improve the success rate in the FET Colleges and provide relevant and responsive quality FET learning opportunities.

- **Provide adult education and training (AET) in community learning centres**

This programme aims at improving good quality education and training to all adults and youth who have not gone through the mainstream education system. To attain high levels of literacy amongst adults and youth to ensure their meaningful participation in the economic, cultural, social and political system of the country. The main priority is to expand ABET provision, to unpack and link ABET with training objectives of the Expanded Public Works Programme and to increase the number of ABET centres and literacy units in the province reaching out to as many potential learners as possible.

- **Provide early childhood education (ECD) in Grade R**

This programme caters for pre-school education, for pre-Grade R and for Grade R in community Early Childhood Development centres. To improve the quality of education provided to all Grade R learners by gradually placing them in primary schools where they can be thoroughly prepared for the physical and academic demands of learning.

- **Provide human resource development for educators and non-educators**

To ensure a well-managed and monitored continuous assessment (CASS) at school level to enhance teaching and learning.

- **Impact on social problems by extending HIV/AIDS awareness; and promoting a safe school environment.**

To implement life skills and HIV and AIDS programs and structures in schools in order to deal with the impact of HIV and AIDS in the school system.

Main services intended to be delivered

Key service delivery priorities of the department for 2014/15 have been informed by national education policies mainly from the departments of Basic Education and Higher Education & Training respectively as well as provincial policies as pronounced by among others the Executive Committee of the North West Provincial Administration.

The National Development Plan (Planning Commission: 2012), Provincial development plan 2013, Action Plan to 2014: Towards the realisation of Schooling 2025 (DBE: 2011) and the Delivery Agreement for North West were considered in the determination of the strategic focus areas for the North West Department of Education.

In summary the main focus for services that are going to be delivered by the department in 2014/15 will be among others on the following areas:

Early childhood development

To improve the quality of early childhood development to all Grade R learners the department will gradually continue to place Grade R learners in primary schools where they can be thoroughly prepared for the physical and academic demands of formal schooling by ensuring that educators in the programme are thoroughly trained to offer quality service.

A project is underway to implement a strategy over the medium to long term to accelerate these efforts in North West as aligned with national and provincial priorities in order to meet the sector indicator.

Improve quality of teaching

The department is planning to continue with the implementation of Teacher Development programmes in the 2014/15 financial year and beyond in order to strengthen capacity on content and professionalism in the classroom. Of critical importance, is the training of Mathematics and Science educators as areas that have not been performing well across all grades, including grade 12.

Through the Workplace Skills Plan school management teams and support staff will be given opportunities to attend accredited courses as part of development and support to improve capacity at the implementation level of service delivery.

Improving results in maths and science

The overall performance of Grade 12 learners in mathematics since 2008 to 2012 period has been a negative one. In 2012, the number of mathematics passes recorded 22 per cent below the Action Plan targets. However, between 2011 and 2012 there was an improvement that reduced the gap between the target and actual values, from 25 per cent to 22 per cent. The number of Grade 12 learners passing physical science in the 2008 to 2012 trend has been far less negative than the mathematics one. In 2012, however, the actual value was 26 per cent below the target value. As in the case of mathematics, the 2011 to 2012 improvement is roughly compatible with the trajectory of targets beyond 2012.

School management and governance

Although school management and governance in the North West has not been formally measured by the Department of Basic Education to determine the achievement against Goal 21 of the Action Plan for 2014 that aims to ensure that the basic annual management processes take place across all schools in the country in a way that contributes towards a functional school environment. The Department realises that this goal is one of five priority goals for the period to 2014 reflecting the emphasis in the Minister's Delivery Agreement.

The Department is in the process of developing strategies for the elimination of performance blockages as it relates to the business processes between the Head Office, Districts and Area Offices. This plan will focus on areas such as an integrated approach to school visits and the implementation of a school improvement plan.

Infrastructure and the elimination of backlogs

For 2014/15 financial year, the department is planning to fast track the implementation of school infrastructure with the main focus being in the following areas:

- Improve sanitation at schools by building toilets that provide learners with acceptable levels of hygiene especially those that attend rural schools. Provision of clean and safe water will also receive attention in the new financial year through drilling and equipping of boreholes to ensure that learners do not travel long distances to access clean water during their time at school.
- Through Itireleng School Maintenance project and other similar initiatives schools will be assisted to deal with infrastructure challenges that cannot be accommodated in the school budget which is provided by the department through Section 21 School Funding Norms allocations.
- Additional offices will also be required from April 2014 following the implementation of National District Development Norms which necessitates the creation or establishment of new district and circuit offices. A ring-fenced budget will be set aside to ensure that the new district offices are operational as soon as staffing matters have been finalized.

E-education

The 2004 draft White Paper on e-Education refers to the potential role of digital information and communication technologies (ICTs) in education. Evidence from around the world points towards the ability of ICT to enrich teaching and learning and to take educational outcomes to a new level.

Not only is e-Education considered a means towards improving teaching and learning, it is also viewed as a tool that can improve education management in a variety of ways.

The North West Department of Education identified SA-SAMS as a major focus area and component of an e-education strategy. The focus area in the next financial year will be on the implementation of an integrated approach to ensure that SA-SAMS is fully functional and produces reliable and accurate data. This plan consists of three major components namely SA-SAMS training, the development of an integrated dashboard and learner data quality reviews.

The Acts, Rules and Regulations applicable to the Department

- The Constitution of South Africa, 1996 (Act No. 108 of 1996);
- Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Annual Division of Revenue Acts;
- Employment Equity Act, 1998;
- Skills Development Act, 1998;
- Employment of Educators Act, 1998 (Act No. 76 of 1998);
- Public Service Act, 1994 as amended [Proclamation No. 103 of 1994];
- South African Schools Act, (SASA), 1996 (Act No. 84 of 1996) as amended;
- Regulations on National Norms and Standards for School Funding, 1998;
- Revised National Curriculum Statements, 2004;
- Whole School Evaluation Policy of 2001;
- National Norms and Standards for School Funding Circular 15 of 2000;
- Further Education and Training Act. Act No. 16 of 2006;
- South African Qualifications Authority Act, 1995 (Act No. 58 of 1995);
- Adult Basic Education and Training Act, 2000 (Act No. 52 of 2000);
- White Paper 6 on Inclusive Education, 2001;
- Education White Paper 5, 2001; Systemic Evaluation Policy Framework, 2001

1.1 Aligning departmental budgets to achieve government's prescribed outcomes.

The department has aligned its strategic goals and objectives to the 12 identified Presidential Outcomes and it is mainly responsible for Outcome 1 which is ~~improved~~ Quality of Basic Education+and Outcome 5, ~~the~~ skilled and capable workforce to support an inclusive growth path+.

The Department has further aligned its strategies with the Education Action Plan 2014 Goals. This is an attempt to make sure resources are targeted at processes that will give impetus to the attainment of the set targets.

2. Review of the 2013/14 financial year

Review of the 2013/14 financial year summarises progress made by the department in respect of deliverables on key focus areas of service delivery as outlined in the 2013/14 Annual Performance Plan. The budget for the financial year 2013/14 has been allocated through nine programmes which are aligned to two Presidential Outcomes assigned to the education sector, Outcome 1 (Improved Quality of Basic education) and Outcome 5 (A skilled and capable workforce).

Financial Management

The Project Management Unit implemented by the department from the previous financial year has focused on reviewing all business process within financial management services. The aim of this intervention is to improve efficiency in supply chain, resource allocation and accounting services, strengthen internal controls and risk management as well as improvement of audit outcomes.

Spending on Compensation of Employees has been under a lot of pressure from the beginning of the financial year. However, the department has started to develop and implement corrective measures that are intended to deal with some of the systemic inefficiencies which were identified during a head count audit conducted in the previous financial year by Provincial Treasury. Efficiency gains that will be realized from implementation of these measures are expected to reduce pressure on the personnel budget and allow the department to utilise savings to fill critical vacancies, prioritising key service delivery focus areas.

Improve the quality of teaching

One of the main objectives for the financial year is to reduce class sizes as it impacts negatively on learner performance and the focus will be on schools with a learner/teacher ratio in excess of the average ratio of 29. Teacher development will continue to be a key priority for the department to improve the quality of teaching with special attention given to the gateway subjects such as mathematics, science, accounting, technology etc.

Training programmes will be targeted to areas where subject knowledge of educators is weakest in order to assist to improve knowledge of the subject they teach. These programmes are also intended to empower educators with better ways of delivering the curriculum using the learner workbooks that have been provided to learners and expose educators to the use of technology in their own training, and also train them to use it in their teaching through e-learning initiatives.

Improve literacy, numeracy/mathematics and science outcomes

One of the main priorities for 2013/14 is to increase the number of learners eligible to study mathematics and science-based degrees at a university. This is aligned with the Department of Basic Education's aim to increase the number of learners in grades 3, 6 and 9 who have mastered the minimum competencies in language and numeracy to 90 per cent by the end of each year. Among others this will be achieved by ensuring that all Quintile 1.3 schools receive the minimum basic numeracy resources and educators assisting in the implementation and use of these resources.

Early childhood development

The process of universal implementation of Grade R in all public primary schools in the province will continue in 2014/15 by providing affected schools with resources such as infrastructure, educators and learner support material which includes in-door and out-door playing equipments.

The incorporation of grade R into primary schools is bringing the children closer to the school environment. Through ECD, children in the foundation phase are likely to perform better than those who miss this opportunity. Grade R practitioners will receive training through the FET colleges in order to improve their teaching skills and subject knowledge to ensure that all Grade R learners in public schools receive quality education.

School support and governance

School learner representative councils, governing bodies and management teams will receive support from the department through training and other capacity building interventions. Regular visits by officials from both District and circuit offices are expected to continue in the current to ensure that any intervention implemented by the department is sustainable.

Quarterly visits by senior and middle managers to all schools in the province to provide coaching and mentoring have a critical impact on the capacity of school management teams, learners and parents to deal with challenges related to provision of quality learning and teaching in our schools.

Inclusive education

Provisioning of Assistive Devices to public ordinary schools in the current year will give learners with barriers to learning and the learners with other disabilities great opportunity access the curriculum optimally without necessarily having to go to public special schools, saving such learners time and resources to travel long distances to attend school.

3. Outlook for the 2014/15 financial year

Financial Management

For 2014/15 financial year, the department will continue with efforts to review and re-engineer the financial management business processes with the aim of improving performance and address weaknesses that have been identified by the Auditor General. The revised new business processes seek to enhance internal controls and risk management to achieve better audit outcomes. The department is also planning to put more effort on strategies that address weaknesses in other support services functions such as supply chain management, human resources, communication and information management.

In line with the National Development Plan, the department will use the needs identified in the Performance Management and Development System (PMDS) documents and from other analysis processes to provide training for different office-based officials. The training budget for Programme 1 will cater for senior managers who will be trained on management and leadership programmes to enhance their management skills. Learnerships and internships for the youth and bursaries for office-based employees are also catered for in programme 1. Part of the budget is also allocated to improve the quality of monitoring and support services provided to schools by corporate and district offices.

Teacher Supply and Training

Performance management will be conducted as per policy to ensure that accountability is heightened so as to enable training and development interventions to be provided based on Personal Development Plans. The Department intends to train educators, mainly on content. Principals will be trained in leadership and management. Appropriate LTSM will be provided to learners in all schools.

Of critical significance is to continually upgrade educator content knowledge in all learning areas/subjects and support mathematics and science educators on content knowledge and methodology. Basic mathematics and science kits will be provided in all schools and additional mathematics and science classes will be conducted during weekends and holidays. Increasing the rate of girl-learner participation in mathematics and science subjects is a priority.

School safety unit will facilitate %Adopt a Cop+ in schools, train and implement various crime and violence prevention strategies including providing schools with safety guideline materials. The focus of Quality assurance will be to train SGBs, RCLs and SMTs on governance, leadership and management including provision of resources to primary schools in poorly performing Area Offices.

Upgrading of public ordinary schools into **Full service schools** remain a priority and therefore, improvement of infrastructure in public ordinary schools which are being converted to Full Service schools is key.

Other additional deliverables include:

- Provision of assistive devices and other relevant equipment to Full Service and Special Schools.
- Enrolment of learners with barriers in Full Service and mainstream schools.
- Appointing of educators and other professional staff, as well as support staff.

- Implementing the SIAS strategy.
- Resource provisioning to selected schools.
- Establishing and developing Resource centre.

Through the provisioning of resources such as assistive devices, transport for learners, computers, personnel and physical infrastructure, learners with barriers to learning get the necessary support to participate in the curriculum optimally. Relevant support such as therapeutic, remedial and learning support is offered to benefit such learners. In this fashion, not only does the department take care of able-bodied learners, but also those with barriers to learning so that they can have access to some level of quality education, which gives them hope of a better life.

Public Special School Education

Increasing access to Special schools is a priority. Assistive devices including transport for learners who attend Special schools will be provided. Expanding opportunities for skills development in special schools to enable learners and youth with disabilities to participate in the economy is a drive uncompromised by the Department. Professional support by specialists e.g. Psychologists, Social Workers, occupational therapists, etc. will be provided. Through the provisioning of resources such as assistive devices, transport, computers, personnel and physical infrastructure, learners with barriers to learning get the necessary support to participate in the curriculum optimally, and relevant support such as therapeutic, remedial and learning support is offered.

Further Education and Training

Capacity building of NC(V) lecturers is planned according to the FET Directorate Operational Plan (i.e. for Fundamentals, Electives, Services and Mathematics in particular), in terms of methodology and workshop practice. The FET Operational Plan also includes monitoring attendance of both students and lecturers. The national Department of Higher Education and Training (DHET) is responsible for the day-to-day operations of the FET colleges in the province, with the province exercising an over-sight role.

Adult Basic Education and Training

The offering of Adult education contributes to both Outcomes 1 and 5. For Outcome 1, the programme enables adults to have an opportunity to acquire skills that they can use for employment or for creating self-employment. Through the Adult programmes, youth is offered learnerships which contributes towards poverty alleviation, which is one of the government's strategic priorities.

Early Childhood and Development

ECD is one of the priority areas in the National Development Plan. Fortunately for the department, this programme has already been identified as a priority for quite some time now, and the impetus on grade R is further necessitated by the drive to improve the quality for education in schools. The training of practitioners and the incorporation of Grade R in primary schools works towards improving the education foundation given to children at that young age if they are to succeed at higher grades. Additional funding has been made available to appoint Grade R educators

School Infrastructure

The focus for 2014/15 is to finalise implementation of on-going projects from the 2013/14 financial year and provide Public School's infrastructure in line with minimum physical infrastructure standards. This will require effective implementation of the Infrastructure and Maintenance Plans to accelerate service delivery and eliminate school infrastructure backlogs.

The greater part of the infrastructure budget is funded through the Infrastructure Grant for Education. Areas that will need urgent attention in the coming financial year include sanitation, provision of water and ensuring that all schools comply with the very basic level of school infrastructure.

The equitable share allocation will mainly focus on maintenance and upgrading of infrastructure in public ordinary schools that are being converted to Full Service schools. This will improve access to quality education for learners with barriers. In addition, part of the equitable share will also address infrastructure needs of the newly established district offices in line with national district development norms.

Auxiliary and Associated Services

The greater portion of the budget allocated under this programme caters for Annual Provincial Assessments in grades 3, 6 and 9 as well as the National Senior Certificate (Grade 12). Funds from the HIV and AIDS Life Skills conditional grant will be utilized to provide Learner and Teacher Support Material on the HIV and AIDS programme, training of educators on HIV and AIDS related programmes, training of learners on Peer Education, etc. The Department has also received funding to implement a labour intensive programme which is intended to provide employment opportunities for the youth and other unemployed people in the province. An amount of R19.6 million has been set aside for implementation of the labour intensive programme in 2014/15 financial year.

4. Reprioritisation

The department has re-aligned the budget allocation in the medium term to accelerate implementation of programs in key focus areas of service delivery.

5. Procurement

This information can be attained from the departmental procurement plan.

6. Receipts and financing

The greater part of the department's budget comes mainly from the equitable share allocation which is R11.3 billion in 2014/15 financial year. A substantial amount is also allocated through conditional grants of R1.1 billion from the national Department of Basic Education in accordance with the Division of Revenue Act (DORA).

Own revenue that is generated by the department accounts for a very insignificant contribution to the overall budget due to the nature of services that the department provides in terms of its mandate.

6.1 Summary of receipts

The overall equitable share allocation increased by 9 per cent from 2013/14, which is above the projected CPI growth in the medium term.

Table 8.1.: Summary of receipts

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	8 366 622	9 027 077	9 797 707	10 303 478	10 384 579	10 384 579	11 277 942	12 119 534	12 949 642
Conditional grants	716 609	1 109 600	923 037	1 001 689	1 082 395	1 082 395	1 128 019	1 373 981	547 510
<i>Dinaledi Schools Grant</i>	-	6 542	8 777	11 147	13 369	13 369	11 785	12 327	12 980
<i>Education Infrastructure Grant</i>	230 422	522 021	295 637	521 622	587 459	587 459	623 602	852 247	-
<i>HIV and Aids (Life Skills Education) Grant</i>	16 552	14 826	15 616	16 122	16 122	16 122	17 388	18 198	17 568
<i>National School Nutrition Programme Grant</i>	250 289	311 080	323 345	348 912	354 858	354 858	366 890	381 566	401 789
<i>Technical Secondary Schools Recapitalisation Grant</i>	7 595	7 662	14 234	18 850	25 193	25 193	19 981	20 960	22 071
<i>OSD for Therapists</i>	-	-	-	-	-	-	1 417	446	-
<i>Further Education and Training College Sector Grant</i>	211 751	238 015	265 306	76 232	76 590	76 590	82 376	88 237	93 102
<i>Expanded Public Works Programme Social Grant for Provinces</i>	-	9 453	122	8 804	8 804	8 804	2 580	-	-
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	-	-	-	-	-	-	2 000	-	-
Departmental receipts	19 068	11 457	15 471	16 227	16 227	16 227	17 038	17 699	18 798
Other: Financing	-	-	-	-	38 794	38 794	-	-	-
Total receipts	9 102 299	10 148 134	10 736 215	11 321 394	11 521 995	11 521 995	12 422 999	13 511 414	13 515 950

Equitable Allocation

The equitable share represents 90 per cent of the total budget of the department. The largest portion of the equitable share budget is allocated towards payment of educator salaries which is the main cost driver in the public education sector. As indicated above the overall budget increases substantially over the seven year period.

Total allocation for the department increased from R11.5 billion in the 2013/14 adjusted allocation to R13.5 billion for the outer year of the medium term.

It should be noted that part of the increase in the budget is due to carry-through effect of the annual cost of living adjustments emanating from the 2012/13 public-sector salary negotiations.

Conditional Grants

- **HIV and Aids (Life Skills Education) Grant:**

To support South Africa's HIV prevention Conditional allocation strategy by increasing sexual and reproductive knowledge, skills and appropriate decision making among learners and educators; to mitigate the impact of HIV by providing a caring, supportive and enabling environment for learners and educators; and to ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment. The expenditure for this grant improved significantly from 2011/12 and it is anticipated that the full amount will be spent in 2014/15 and beyond.

- **National School Nutrition Programme Grant:**

To enhance learning capacity and to improve access to education by providing nutritious meals to targeted learners. The coverage of the grant has been expanded to include Quintile 3 secondary schools. This grant has seen significant growth from R 250.2 million in 2010/11 to R401.8 million in 2016/17. The programme is set to benefit almost 689 434 learners in 2014/15.

- **Technical Secondary Schools Recapitalization Grant:**

To improve conditions of technical schools and modernize them to meet the teaching requirements of learners in the technical fields and increase the number of suitably qualified and technically skilled graduates from these schools. The Technical Secondary Schools Recapitalization grant was introduced in 2010/11; the amount allocated for this grant grows from R8.7 million in 2010/11 to R22 million in 2016/17.

- **OSD for Therapist:**

Occupational Specific Dispensation (OSD) for education sector therapist has been allocated an amount of R1.4 million in 2014/15 and R446 thousand in 2015/16 to assist the department to increase the budget for compensation of employees for therapists

- **Further Education and Training Colleges Grant:**

The transfer of the further education and training (FET) colleges function to the National Department of Higher Education and Training (DoHET) is expected to be fully implemented in April 2015. The grant is increasing by 7.6 per cent in 2014/15, 7.1 per cent and 5.5 per cent in 2015/16 and 2016/17 respectively to cater for salaries on college employees who are still paid via the departmental payroll system, PERSAL.

- **Education Infrastructure Grant:**

To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; and to enhance capacity to deliver infrastructure in education. The grant has grown from R 277.9 million in 2010/11 to R852.2 million in 2015/16. The conditional grant has not received an indicative budget for the outer year of the MTEF as provincial departments will be expected to bid for funding in future.

- **Dinaledi schools Grant:**

To promote and improve learner performance in Mathematics and Physical Science in line with the Action Plan 2014; and to improve teachers content knowledge of Mathematics and Physical Science. Dinaledi Schools grant was introduced in 2011/12 and the grant allocation has grown from R 6.5 million in 2011/12 to R 12.9 million in 2016/17.

- **Expanded Public Works Grant to Provinces for Social Sector:**

To incentivize provincial social sector departments identified in the 2011 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential. The department has received an allocation of R2.6 million in the financial year 2014/15. In addition, the Provincial Executive has allocated an amount of R19.6 million as a once off budget to create employment opportunities to the youth and other unemployed people in the province.

6.2 Departmental receipts collection

The major source of own revenue for the department falls under Sale of goods and services other than capital goods. Sales of matric certificate duplicates, receipt books and registers account for a significant proportion of own revenue generated by the department. Revenue collection projected for the medium term is as follows:

Table 8.2 : Summary of departmental receipts collection

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	12 309	8 299	11 146	11 798	11 798	11 798	12 389	13 017	13 671
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	3 158	4 325	4 429	4 429	4 429	4 649	4 881	5 127
Transactions in financial assets and liabilities	6 759	-	-	-	-	-	-	-	-
Total departmental receipts	19 068	11 457	15 471	16 227	16 227	16 227	17 038	17 899	18 798

7. Payment summary

7.1. Key assumptions

The following key assumptions were applied by the department in formulating the 2014/15 MTEF budget:

- Provision is made for improvement in conditions of service (ICS) of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 2016/17 respectively.
- Provision for pay-progression in respect of support staff who are employed in terms of the Public Service Act is 2.0 per cent of the salary bill whilst provision for pay-progression in respect of educators has been estimated at 1 per cent of the salary wage bill.
- The overall budget for Goods and Services grows steadily by 9.3 percent in 2014/15 mainly as it moves from a lower baseline in the past financial year.
- Management has adopted Cost containment measures to contain operational expenditure in 2014/15.
- The greater portion of the budget goes to Compensation of employees as the main cost driver for services rendered by the department.
- Funding of schools is in line with National Norms and Standards for School Funding and the equalization of no-fee schools.
- Adequate supply to top-up Learner and Teacher Support Material.
- School infrastructure development including sanitation and upgrade of buildings.
- Initiatives for inclusive education to continue in 2014/15.
- Universalization of Grade R in public ordinary schools.

7.2 Programme Summary

The services which are rendered by the department are categorized under nine programmes in accordance with the approved sector-specific budget structure for all provincial education departments.

Table 8.3 : Summary of payments and estimates by programme: 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
1. Administration	604 973	558 965	620 488	655 982	655 982	655 982	694 152	740 252	785 563
2. Public Ordinary School Education	7 049 360	7 618 190	8 272 760	8 590 590	8 670 322	8 712 322	9 285 101	9 988 561	10 664 207
3. Independent School Subsidies	969	19 294	21 317	24 294	24 294	24 294	25 508	26 784	28 203
4. Public Special School Education	219 462	240 967	274 810	288 491	330 591	330 591	354 443	373 012	401 827
5. Further Education And Training	273 985	238 989	265 818	76 232	76 590	76 590	82 376	88 237	93 102
6. Adult Basic Education And Training	127 959	124 742	137 011	159 241	162 241	162 241	174 369	184 322	194 091
7. Early Childhood Development	224 723	223 279	238 778	326 385	352 265	352 265	413 206	457 648	496 741
8. Infrastructure Development	262 741	602 399	341 122	601 622	667 459	667 459	710 462	941 265	93 736
9. Auxiliary And Associated Services	338 127	521 309	564 110	598 557	582 251	582 251	683 383	711 334	758 479
Total payments and estimates	9 102 299	10 148 134	10 736 215	11 321 394	11 521 995	11 563 995	12 422 999	13 511 414	13 515 950

Foot note: Member of the Executive Council's remuneration package is R1.7 million in 2014, R1.8 million in 2015/16 and R1.8 million in 2016/17.

The department budget grows substantially from R9.1 billion in 2010/11 to R13.5 billion in 2016/17 indicating a growth of 56.4 per cent over seven year period. The department undertook extensive budget reprioritisation in 2013/14 in order to contain the projected over-expenditure on the budget for compensation of employees. All programmes show a reasonable budget growth over the medium term of 2014/15 MTEF.

Programme 1: Administration: the programme budget increases steadily over the 2014/15 MTEF. It grows by 5.8 per cent from R655.9 million in the 2013/14 Revised Estimates to R694.2 million in 2014/15 and further increases by 6.6 per cent and 6.1 per cent in 2015/16 and 2016/17 respectively.

The bulk of the programme's allocation goes towards compensation of employees and it is increasing by 5.2 per cent in 2014/15 and 6.9 per cent and 6.4 per cent in the outer years of the MTEF respectively.

Goods and Services budget for 2014/15 increases by 6.4 per cent from the 2013/14 revised budget estimates. From the 2013/14 revised budget estimate, goods and services reflect a downward revision from the main appropriation due to the implementation of cost cutting measures to contain operational expenditure as approved by National Treasury. The main cost drivers of the programme include training of office based employees as well as fixed costs such as municipality and security services. Also included in the allocation for goods and services is funding to improve operational efficiency for support services as well capacitating the Internal Audit unit.

Transfer and subsidies caters for staff exit costs. The greater portion of the budget increase for Transfer Payments in 2014/15 is to ensure adequate funding for leave gratuity payouts.

Payment for Capital assets is increasing by 4.1 per cent in 2014/15 from the 2013/14 to enable the department to procure office equipment such as computers and printers for office based staff with priority given to the newly established district offices and professional monitoring and supporting implementation of the curriculum at school level.

Education Management Information System (EMIS) grows consistently from 2013/14 to 2016/17, this to ensure the speedy implantation and effective utilization of South African School Administration and Management System (SA - SAMS). The department has appointed SA-SAMS Administrators during the 2013/14 financial year to support and assist schools with the implementation.

Programme 2: Public Ordinary School Education: makes up the greater portion of the budget allocated to the department and represents 74.8 per cent of the total allocation. The programme carries more responsibility in terms of the number of schools, learners and educators compared to other programmes. The overall budget grows by 6.6 per cent in 2014/15, 7.6 per cent and 6.8 per cent in 2015/16 and 2016/17 respectively. This is to cater for sector priorities such as provision of Learner and Teacher Support Material, expansion of no fee schools, roll-out of the school nutrition programme, etc.

Although Compensation of Employees is increasing by a considerable 6.3 per cent from 2014/15, this growth is still not adequate as it is premised on a low baseline allocation from the previous financial year.

The increase of 6.3 per cent is below the projected improvement in conditions of service (ICS) of 6.5 per cent in 2014/15.

The resultant shortfall will inadvertently put a lot of pressure on the budget considering high the vacancy rate in key positions as well as reduction of class sizes which requires employment of additional educators.

Goods and Services increases by 10.9 per cent from the 2013/14 Revised Estimates and reflects a substantial higher allocation towards main programme cost drivers such as teacher development and provision of learner and teacher support material.

Transfer payments allocation is increasing from R722.3 million to R781.1 million in 2014/15 as a result of equalization of funding for no-fee schools which was effected from 01 April 2013.

Payment for Capital expenditure decreased from R14.9 million in 2013/14 to R9.9 million in 2014/15 as the latter included a roll-over in respect of the Technical Secondary Schools Recapitalization grant for on-going infrastructure projects.

The NSNP, Technical and Dinaledi Grant are growing modestly over the 2013/14 MTEF to accommodate inflationary costs.

Programme 3: Independent Schools Subsidies: reflects steady growth of 5 per cent over the 2014/15 MTEF. This programme is expected to experience some pressure in future due to the anticipated increase in the number of schools that require subsidies.

Programme 4: Public Special School Education: the programme reflects significant growth over the 2014 MTEF, 7.2 per cent in 2014/15, 5.2 per cent in 2015/6 and 7.7 per cent in 2016/17. The significant increase from 2011/12 onwards is due to the focus on expanding inclusive education in public ordinary schools. Compensation of employees remains the main cost driver for the programme and is increasing by 7.2 in 2014/15 per cent, 5.4 per cent in 2015/16 and 8.4 per cent in 2016/17.

The department received additional allocation in respect of compensation of employees to fund the effects of Occupation Specific Dispensation for therapist. The additional funds are allocated as follows: R1.4 million in 2014/15 and R446 thousand in 2015/16.

Transfer payments are increasing by 7.5 per cent in 2014/15 mainly to absorb the expected increase of main cost drivers such as electricity and security services which have increased exponentially in the recent past.

Capital Payments shows a consisted growth over 2014/15 MTEF, these funds are earmarked for procurement of vehicles for public special schools.

Programme 5: Further Education and Training Colleges: the programme is increasing by 7.6 per cent in 2014/15, 7.1 per cent and 5.5 per cent in 2015/16 and 2016/17 respectively to cater for salaries of college employees who are still paid the departmental payroll system, PERSAL.

Programme 6: Adult Basic Education and Training: programme is increasing by 7.5 per cent from Adjusted Allocation of R162.2 to R174.4 million in 2014/15, 5.7 per cent and 5.3 per cent in 2015/16 and 2016/17 of the 2014/15 MTEF. The significant increase of 7.5 per cent in 2014/15 makes provision for Learner Support Material in respect of adult learners from under resourced communities.

The allocation for compensation of employees increases steadily in recent payment of salaries for ABET educators.

The substantial increase on Goods & services in 2014/15 makes provision for procurement of learner support material for adult learners who in the majority of cases come from under-resourced communities.

Programme 7: Early Childhood Development: The 17.3 per cent increase in 2014/15 and the growth in the outer years is due to the accelerated the universalization of Grade R which is a national sector priority. Compensation for employees allocation has increased significantly over the 2014/15 MTEF in order to make provision for employment of additional Grade R educators to support the universalisation process.

Transfer Payments increases by 7.0 per cent in 2014/15 MTEF to ensure the Grade R classes are adequately funded as per the approved national norms and standards for funding Grade R. The sub-programme Grade R in Public Schools has increased significantly between 2010/11 and 2016/17, largely due to overall increase in funding the implementation of universalisation of Grade R.

Programme 8: Infrastructure Development Programme: the budget allocation for this program is increasing by 6.1 per cent and 32.9 per cent respectively in the first two years of the MTEF. The outer year has not received any indicative allocation as the sector is expected to bid for infrastructure funding in future.

The bulk of the budget under this programme will be spent on school infrastructure implementation including sanitation, fencing and provision of clean and safe water in all public schools across the province. The greater portion of the budget is funded through the Education Infrastructure Grant.

Programme 9: Auxiliary and Associated Services: the programme reflect a significant increase with a substantial budget increase in 2014/15 due to additional funding of R19.6 million allocated to fund the extended public works programme which is intended to provide employment opportunities to unemployed people in the province. Funds have also been allocated to increase the budget for provision of school furniture as well as the procurement of pool vehicles.

With the decentralisation of bursaries the Office of the Premier additional allocation of R1 million in 2014/15, R1 million in 2015/16 and R1.1 million in 2016/17 has been added to the vote.

The budget for Goods and Services is increasing substantially over the 2014/15 MTEF to improve funding for the learner attainment programme, provision of school furniture in line with the Council of Education Ministers' resolution which encourages provinces to address school furniture backlogs in public ordinary schools. Included in the Special Projects sub-programme is a ring-fenced budget to fund the school rationalization programme.

The increase in Machinery and Equipment is for the procurement pool vehicles for frontline staff. (This intervention is expected to reduce Travelling and Substance expenditure as usage of Own-transport is not sustainable.

7.3 Summary of economic classification

Table 8.4 : Summary of provincial payments and estimates by economic classification: 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	7 877 291	8 567 177	9 333 032	9 802 922	9 942 451	9 994 246	10 694 111	11 496 290	12 284 043
Compensation of employees	7 083 417	7 781 177	8 449 817	8 844 040	8 968 417	9 020 209	9 629 053	10 378 739	11 111 163
Goods and services	793 823	785 775	882 833	958 882	974 034	974 037	1 065 058	1 117 551	1 172 880
Interest and rent on land	51	225	382	-	-	-	-	-	-
Transfers and subsidies to:	982 106	1 028 655	1 095 638	961 075	977 030	967 236	1 062 458	1 104 050	1 164 177
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 149	6 510	6 760	7 098	7 098	7 098	7 453	7 826	8 241
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	938 187	966 285	1 020 936	939 860	941 709	931 915	1 018 378	1 058 661	1 116 433
Households	37 770	55 860	67 943	14 117	28 223	28 223	36 627	37 563	39 504
Payments for capital assets	242 902	545 684	307 545	557 397	602 514	602 513	666 430	911 074	67 730
Buildings and other fixed structures	227 914	519 386	284 054	527 522	577 498	577 498	626 308	869 168	23 882
Machinery and equipment	14 988	26 298	23 491	29 875	25 016	25 015	40 122	41 906	43 848
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets		6 618							
Total economic classification	9 102 299	10 148 134	10 736 215	11 321 394	11 521 995	11 563 995	12 422 999	13 511 414	13 515 950

Compensation of employees: - Actual expenditure for compensation of employees has increased at an average rate of 14.7 per cent from 2010/11 to 2012/13 primarily due to implementation of personnel related sector priorities such as Occupation Specific Dispensation and rural incentives for educators.

Since the introduction of the agreements, the department's ability to fully meet its personnel needs has been placed under extreme pressure as a result of the actual cost of the wage bill and OSD agreements not being fully funded. The high annual cost of living adjustments (ICS) during the same period has also contributed to the increase.

The 2014/15 MTEF reflects a slight increase when compared to the 2013/14 Revised Estimates, due to the fact that the allocation is premised on a low baseline. The increase of 6.7 per cent from the 2013/14 Revised Estimates includes additional funding for employment of Administrative Assistants for schools over the medium term.

Goods and services: - grows substantially over the 2014/15 MTEF to cater for priorities such as Learner Support Material (LTSM) and school furniture as well as the inflationary increases over the period. LTSM increases from R372 million in 2013 to R395 million in 2014/15.

Transfers and subsidies to: Departmental agencies and accounts cater for transfers made to the Education Training and Development Practices Sector Education and Training Authority (ETDP SETA) in respect of skills development levy.

Transfers and subsidies to: Non-profit institution caters mainly for Section 21 funding of public ordinary schools, independent schools; ABET centres and ECD centres in terms of the Norms and standards for funding of schools. Section 21 transfer payments to Public Ordinary Schools and Grade R facilities will continue to increase substantially in 2014/15 due to equalization of funding for no-fee schools in quintiles 1 to 3 which ensures that all no-fee schools in the province will receive the same per learner allocation.

Transfers and subsidies to: Households caters for exit costs including payment of leave gratuity, the major fluctuations can be ascribed to inadequate funding due to increased number of employees exiting the system. The expenditure on this category increased from R37.8 million in 2010/11 to R67.9 million in 2012/13.

Payments for capital assets: Total budget for buildings and fixed structures mainly focuses on the upgrading and rehabilitation of existing school infrastructure, including construction of additional classrooms to ensure that all school facilities provide a conducive environment for effective teaching and learning to take place.

Building and other fixed structures increased from R227.9 million in 2010/11 to R869.2 million in 2015/16; this is mainly attributable to the increase in the Education Infrastructure grant.

Increase on **machinery and equipment** between 2010/11 and 2014/15 MTEF is mainly on the Technical Schools Recapitalisation grant to ensure that technical secondary schools are provided with the necessary equipment to enhance curriculum delivery. The other main contributor to the marked increase of the economic classification is additional funds allocated to purchase pool vehicles.

Summary of earmarked funds

The table 8.5 below provides a summary of payments and estimates of expenditure for earmarked funds over the seven year period from 2010/11 to 2016/17.

Table 8.5: Departmental Summary of earmarked funds: Education and Training

Description	2010/11	2011/12	2012/13	Main	Adjustments	Revised	2014/15	2015/16	2016/17
				Appropriation	Appropriation	Estimate			
				2013/14					
Pre- Gr R (0-4)	22 245	26 347	33 636	30 000	37 813	37 813	31 766	33 620	35 301
ABET Expansion	32 497	29 884	28 328	28 494	15 494	15 494	28 494	31 415	32 986
EMIS	5 680	8 749	11 007	11 557	11 557	11 557	12 140	12 747	13 384
Employee Develop	19 441	38 061	47 214	49 575	44 155	44 155	52 054	54 656	57 389
Expand Inclusive	12 147	36 650	48 812	50 786	50 786	50 786	52 458	53 939	56 636
FET Curric Schls	2 645	4 153	2 606	2 034	2 034	2 034	2 135	2 242	2 354
GET Curric Schls	1 886	1 505	2 160	1 228	1 228	1 228	1 290	1 354	1 422
GR R Implementation	26 982	22 578	35 055	36 951	37 813	37 813	38 798	40 738	42 775
HIV/AIDS Program	-	637	1 001	1 051	1 051	1 051	1 051	1 159	1 217
In-School Sport	3 716	8 247	14 304	15 020	15 253	15 253	15 771	16 559	17 387
LAIP	32 369	42 972	45 873	48 166	59 065	59 065	50 574	53 103	55 758
LTSM	262 406	288 371	336 000	371 986	371 986	371 986	395 472	453 386	476 055
School Infrastructure	20 000	-	-	-	-	-	-	-	-
Maintenance Project	48 332	50 379	60 000	60 000	60 000	60 000	63 240	66 339	69 855
Maths & Science	6 500	6 380	6 745	6 000	6 000	6 000	6 300	6 615	6 946
QUIDS-UP	8 594	12 726	12 457	13 080	13 080	13 080	13 080	14 421	15 142
Qual Learn & Teach	869	1 749	2 271	2 384	2 384	2 384	2 384	2 628	2 759
School Library Services	3 888	6 046	6 522	6 848	6 365	6 365	7 190	7 550	7 928
SETA Skills Levy	6 149	6 438	6 760	7 098	7 098	7 098	7 453	7 826	8 241
Skill Development/ Training	2 030	1 749	9 275	9 602	8 200	8 200	10 082	10 587	11 116
Strengthening Special School	0	13 588	16 715	18 731	18 731	18 731	19 668	20 651	21 684
Systemic Evalu	731	2 847	-	4 234	-	-	-	-	-
Teacher Development	7 009	8 602	10 334	10 851	10 914	10 914	11 393	11 963	12 561
Labour Intensive Projects	-	-	-	-	9 794	9 794	19 589	-	-
Total	526 116	618 658	737 075	785 676	790 801	790 801	842 382	903 498	948 896

Total expenditure for earmarked funds has increased from R525.4 million in 2010/11 to R942.5 million in 2016/17, at an average annual rate of 76.2 per cent over the MTEF period.

Summary of donor funds

No donor funding

7.4 Infrastructure Payments

The table below provide summary of departmental Infrastructure payments and estimates over the MTEF.

Table 8.6: Departmental Summary of Infrastructure payments: Education and Training

Nature of investment	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
				Main	Adjusted	Revised	Revised	Revised	Revised
				appropriation	appropriation	baseline	Baseline	Baseline	Baseline
Rand thousand									
New infrastructure assets	97 411	205 702	163 932	235 024	289 011	289 011	381 859	436 299	-
Existing infrastructure assets	207 321	403 668	331 352	385 448	391 791	391 791	328 603	504 966	93 736
Upgrading and additions	145 172	269 138	265 280	231 325	237 668	237 668	224 116	384 045	30 881
Rehabilitation and refurbishment	21 869	74 809	-	93 176	93 176	93 176	45 985	60 582	2 000
Maintenance and repair	40 280	59 721	66 072	60 947	60 947	60 947	58 502	60 339	60 855
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Total Infrastructure	304 732	609 370	495 284	620 472	680 802	680 802	710 462	941 265	93 736
<i>Capital infrastructure</i>	<i>264 452</i>	<i>549 649</i>	<i>429 212</i>	<i>559 525</i>	<i>619 855</i>	<i>619 855</i>	<i>651 960</i>	<i>880 926</i>	<i>32 881</i>
<i>Current infrastructure</i>	<i>40 280</i>	<i>59 721</i>	<i>66 072</i>	<i>60 947</i>	<i>60 947</i>	<i>60 947</i>	<i>58 502</i>	<i>60 339</i>	<i>60 855</i>

The budget for infrastructure development is funded mainly from the following sources: Education Infrastructure grant earmarked School Maintenance and earmarked Expansion of Inclusive Education allocations. Funding has increased substantially over the past few years due to substantial allocations for the eradication of dilapidated structures. There is no indicative allocation for the outer year as departments are expected to bid for funding to implement any infrastructure in future.

7.5 Departmental Public-Private (PPP) projects

There are no projects funded through Private Public Partnership in the department for the MTEF period.

7.6 Transfer payments

7.6.1 Transfers to public entities.

The department does not have any transfer to public entities.

7.6.2 Transfers to other Entities (for example NGO's/ Institutions)

The table 8.7 below provides a summary of transfer payments and estimates to section 21 schools over the seven year period from 2010/11 to 2016/17.

Table 8.7: Summary of departmental transfers to Entities (for example NGO): Education and Training

R thousand	Outcome			Main appropriation	Adjusted Estimate	Revised Estimate	Medium-Term Estimates		
	Nov-10	Dec-11	2012/13				2014/15	2015/16	2016/17
Administration	-1 866	4 176	3 058	3 114	3 114	3 114	5 168	4 931	5 192
Public Ordinary School Education	631 278	635 375	610 328	692 369	722 283	722 283	781 501	816 507	860 217
Independent School Subsidies	952	19 294	20 121	24 294	24 294	24 294	25 508	26 784	28 203
Public Special School Education	43 108	51 689	58 547	65 852	68 952	68 952	74 145	77 602	81 715
Further Education and Training	208 943	176 095	182 140						-
Adult Basic Education and Training	496	616	736	772	772	772	811	848	893
Early Childhood Development	46 345	66 205	70 805	79 102	74 269	74 269	77 460	78 841	83 020
Infrastructure Development	14 363	41 279	30 000	30 000	30 000	30 000	32 000	30 000	31 590
Auxiliary and Associated Services	38 487	33 926	50 718	65 572	53 346	53 346	65 865	68 537	73 347
Total	982 106	1 028 655	1 026 453	961 075	977 030	977 030	1 062 458	1 104 050	1 164 177

7.6.3 Transfers to local government

The department does not transfer any funds directly to any local municipality.

8. Receipts and retentions

Not applicable to the department

9. Programme Description

Programme 1: Administration

Programme description

The programme deals with functions that are supportive to the management of the education system such as human resource functions, financial management and procurement functions, Information Systems and Quality Assurance functions.

Table 8.8 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	8 834	9 908	7 939	9 271	9 271	9 271	9 792	10 254	10 797
2. Corporate Services	259 973	281 435	317 149	328 484	328 484	328 484	344 833	367 584	388 339
3. Education Management	324 881	254 995	280 693	289 921	291 321	291 321	309 448	330 849	353 188
4. Human Resource Development	5 355	3 823	6 557	16 417	15 017	15 017	17 590	18 452	19 430
5. Cultural Grants	-	-	-	-	-	-	-	-	-
6. Education Management System	5 930	8 804	8 151	11 889	11 889	11 889	12 489	13 113	13 808
Total payments and estimates	604 973	558 965	620 488	655 982	655 982	655 982	694 152	740 252	785 563

Table 8.9 : Summary of payments and estimates by economic classification: 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	603 437	543 739	609 341	642 129	644 129	644 129	679 887	725 752	770 294
Compensation of employees	482 048	410 383	448 151	468 531	478 572	478 570	503 667	538 234	572 718
Goods and services	121 351	133 147	160 809	173 598	165 557	165 559	176 220	187 518	197 576
Interest and rent on land	38	209	382	-	-	-	-	-	-
Transfers and subsidies to:	-1 866	4 176	3 031	3 114	3 114	3 114	5 168	4 931	5 192
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	72	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-4 596	-319	-	-	-	-	-	-	-
Households	2 730	4 423	3 031	3 114	3 114	3 114	5 168	4 931	5 192
Payments for capital assets	3 402	11 050	8 116	10 739	8 739	8 739	9 097	9 569	10 076
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 402	11 050	8 116	10 739	8 739	8 739	9 097	9 569	10 076
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	604 973	558 965	620 488	655 982	655 982	655 982	694 152	740 252	785 563

Programme objectives

To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies. The programme has six sub-programmes with the following objectives:

- Office of the MEC: - To provide for the functioning of the office of the Member of the Executive Council (MEC) for education. The budget for this sub-programme increases by 5.6 per cent, 4.7 per cent and 5.3 per cent over the MTEF.
- Corporate services: - To provide management services that are not education specific for the education system. The budget for this sub-programme increases by 5.0 per cent, 6.6 per cent and 5.6 per cent over the MTEF.
- Education management: - To provide education management services for the education system. The budget for this sub-programme increases by 6.2 per cent, 6.9 per cent and 6.8 per cent over the MTEF.
- Human Resource development: - To provide human resource development for office-based staff. The budget for this sub-programme increases by 17.1 per cent, 4.9 per cent and 5.3 per cent over the MTEF.
- Conditional Grants: - To provide for projects under Administration specified by the department of Basic Education and funded by conditional grants.
- Education Management Information System: - To provide an Education Management information System (EMIS) in accordance with the National Education Information Policy. The budget for this sub-programme increases by 5.0 per cent, 5.0 per cent and 5.3 per cent over the MTEF.

Programme policy developments

Specific policies applicable to the programme are as follows:

- Public Finance Management Act, 1999 (Act No. 1 of 1999):- To regulate financial management in the national and provincial governments and to ensure that government resources are managed efficiently and effectively.
- The annual Division of Revenue Acts:-To provide for equitable division of revenue raised nationally and provincially.
- Employment Equity Act, 1998:-Applying the equity principle in recruitment / appointments to have a well-balanced workforce.
- Skills Development Act, 1998:-Increasing the skills levels of human resources in the workplace, and to support career patting.
- Employment of Educators Act, 1998 (Act No. 76 of 1998):-To provide for the employment of educators by the state and for regulation of the conditions of service, discipline, retirement and discharge of educators.

- Public Service Act, 1994 as amended [Proclamation No. 103 of 1994]:-To provide for the organisation and administration of the public service as well as the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.

Programme 1: covers all functions that are supportive to the management of the education system such as human resource functions, financial management and procurement functions, Education Management and Information Systems, Quality Assurance functions and offices of the MEC and the HOD.

The spending focus for the Administration programme over the medium term will be on provision of administrative support to districts and circuit offices across the entire province.

Service delivery measures

Programme Performance Measures	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Number of public schools that use SA SAMS to provide data to the national learner tracking system	1 543	1 512	1 482	1 482
Number of public schools that can be contacted electronically (e-mail)	542	1 512	1 482	1 482
Percentage of education current expenditure going towards non-personnel items	12%	12%	12%	12%
Number of visits to schools by a Circuit Manager	DNA	1,512	1,512	1,512

The spending focus for the Administration programme over the medium term will be on provision of administrative support to districts and circuit offices across the entire province.

The overall allocation for the programme grows modestly over the MTEF mainly due to the fact that the department is planning to reduce spending on operations and in favor of other key programmes through reprioritization and implementation of cost containment measures that have been adopted by management. These measures will ensure that the greater part of the department's resources is directed to the key focus areas of service delivery. Consequently the operational budget for the programme is expected to be under a lot of pressure given the fact that cost drivers such as municipality services, security services are expected to increase considerably in the medium term.

However, implementation of the programme's key deliverables will be prioritized despite the challenges of the envisaged cost containment measures to be effected from 01 April 2014. Among the prioritized activities for 2014/15 is the training of office based staff and newly elected School Governing Bodies, roll out of the South African School Administration Management System (SA-SAMS). Adequate funding has been allocated to continue with initiatives that are intended to strengthen financial and human resources management and accountability in the department.

Programme 2: Public Ordinary School Education

Programme description.

To support and monitor the implementation of Curriculum Assessment Policy Statement in all schools from Grade 1 to Grade 12 and to improve learner performance in literacy and numeracy through quality curriculum implementation. The programme deals with public ordinary schools which largely comprise of no-fee public ordinary schools.

Table 8.10 : Summary of payments and estimates by sub-programme: Public Ordinary School 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
1. Public Primary School	4 541 389	4 879 446	5 319 142	5 333 536	5 392 664	5 419 664	5 773 079	6 206 455	6 630 578
2. Public Secondary School	2 211 420	2 353 257	2 547 066	2 805 719	2 815 719	2 830 719	3 033 236	3 282 871	3 507 569
3. Professional Services	-	-	-	-	-	-	-	-	-
4. Human Resource Development	23 402	40 204	40 443	45 568	41 661	41 661	50 510	53 036	55 847
5. In-School Sport And Culture	15 313	20 038	24 410	26 858	26 858	26 858	29 620	31 346	33 373
6. Conditional Grant - Infrastructure	-	-	-	-	-	-	-	-	-
7. Conditional Grant - School Nutrition Programme	250 241	311 041	323 444	348 912	354 858	354 858	366 890	381 566	401 789
8. Schools Recap Grant	7 595	7 662	9 478	18 850	25 193	25 193	19 981	20 960	22 071
9. Dineledi Schools Grant	-	6 542	8 777	11 147	13 369	13 369	11 785	12 327	12 980
Total payments and estimates	7 049 360	7 618 190	8 272 760	8 590 590	8 670 322	8 712 322	9 285 101	9 988 561	10 664 207

Table 8.11. : Summary of payments and estimates by economic classification: Public Ordinary School 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
Current payments	6 415 577	6 968 311	7 580 572	7 888 836	7 933 160	7 975 160	8 495 111	9 163 090	9 794 551
Compensation of employees	6 108 637	6 610 180	7 158 364	7 426 542	7 466 930	7 508 930	7 978 266	8 621 577	9 220 894
Goods and services	306 940	358 131	422 208	462 294	466 230	466 230	516 845	541 513	573 657
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	631 278	635 375	684 353	692 369	722 283	722 283	781 501	816 507	860 217
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	598 362	591 548	627 229	692 369	698 177	698 177	763 501	798 007	840 786
Households	32 916	43 827	57 124	-	24 106	24 106	18 000	18 500	19 431
Payments for capital assets	2 505	7 887	7 835	9 385	14 879	14 879	8 489	8 964	9 439
Buildings and other fixed structures	-	5 959	7 444	7 000	13 343	13 343	-	-	-
Machinery and equipment	2 505	1 928	391	2 385	1 536	1 536	8 489	8 964	9 439
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	6 617	-	-	-	-	-	-	-
Total economic classification	7 049 360	7 618 190	8 272 760	8 590 590	8 670 322	8 712 322	9 285 101	9 988 561	10 664 207

Programme objectives

The Public Ordinary School Education programme represents the core function of the department and its aim is to provide public ordinary education from grades 1 to 12 in accordance with the South African Schools Act. The programme has six sub-programmes with the following objectives:

- Public primary schools: - To provide specific public ordinary primary schools with resources required for grades 1 to 7; the budget for this sub-programme increases by 6.5 per cent, 7.5 per cent and 6.8 per cent over the MTEF.
- Public secondary schools: - To provide specific public ordinary secondary schools with resources required for grades 8 to 12:- The budget for this sub-programme increases by 7.2 per cent, 8.2 per cent and 6.8 per cent over the MTEF.
- Human Resource Development: - To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools: The budget for this sub-programme increases by 21.2 per cent, 5.0 per cent and 5.3 per cent over the MTEF.
- In-school Sport and Culture: - To provide additional and departmentally managed sporting and cultural activities in public ordinary schools: - The budget for this sub-programme increases by 10.3 per cent, 5.8 per cent and 6.5 per cent over the MTEF.
- Conditional Grant - School Nutrition Programme: - To provide nutrition in public primary schools as specified by the Department of Education. The budget for this sub-programme increases by 3.4 per cent, 4.0 per cent and 5.3 per cent over the MTEF.
- Conditional Grant . Technical High Schools Recapitalisation: - To provide for the recapitalization of Technical High Schools as specified by the Department of Education. The budget for this sub-programme increase by -20.7 per cent, 4.9 per cent and 5.3 per cent over the MTEF.

- Dinaledi Grant: . To provide learners who are doing mathematics and science with calculators and science kits to support them in their studies. The budget for this sub-programme increase by -11.8 per cent, 4.6 per cent and 5.3 per cent over the MTEF.

Over the MTEF period, the spending focus of the Public Ordinary School Education programme will be on provision of resources to public primary and secondary schools with resources, including educators and learner support material.

In-school Sport and Culture sub-programme shows steady increased of R15.3 million from 2010/11 to R33.4 million in 2016/17 to enable the department to deliver on its social cohesion goal.

The National School Nutrition Programme grant shows a marked increase over the medium term due to the progressive implementation of the programme to all deserving learners across the province. The programme benefits the greater number of learners in our public schools. The budget allocation of this grant is R366.9 million, R381.6 million and R401.8 respectively over the MTEF.

Technical Secondary Recapitalisation grant was introduced in 2010/11 and over the 2014/15 MTEF to deal with infrastructure backlogs in technical high schools. Over the past few years the department has constructed a number of workshops for learners to conduct their practical lessons. For 2014/15 the greater portion of the grant will be spent on provision of equipment to ensure that learners have access to equipments which are critical for practical work. The budget allocation over the MTEF is R19.9 million, R20 million and R22 million respectively.

Dinaledi grant was introduced in 2011/12 to improve resourcing of schools which are offering mathematics and science. A number of schools have been assisted to refurbish their laboratories through funding received from the grant. The grant also makes provision for learners who are doing mathematics and science to be supplied with calculators and science kits to support them in their studies. The budget allocation of this grant is R11.8 million, R12.3 million and R12.9 over the MTEF.

Service delivery measures

Programme Performance Measures	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Number of learners enrolled in public ordinary schools	768 000	768 000	768 000	768 000
Number of educators employed in public ordinary schools	22 656	25 781	27 343	27 343
Number of non-educator staff employed in public ordinary schools	2 477	2 585	2 638	2 638
Number of learners in public ordinary schools benefiting from the No Fee School+policy	675 575	675 575	675 575	675 575
Number of learners benefiting from National School Nutrition Programme (NSNP) Quarterly [1]	689 434	689 540	689 540	689 540
Number learners benefiting from scholar transport	28 780	28 783	28 783	28 783
Number of learners with special education needs that are enrolled in public ordinary schools	1 800	1 800	1 800	1 800
Number of full service schools				

Programme 3: Independent School Subsidies

Programme description

The programme provides financial support to learners in independent schools that meet the set criteria in line with the South African Schools Act.

Table 8.12. : Summary of payments and estimates by sub-programme: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Primary Phase	18 767	-	15 470	17 785	17 785	17 785	18 674	19 608	20 547
2. Secondary Phase	19 736	19 294	5 847	6 509	6 509	6 509	6 834	7 176	7 656
Total payments and estimates	969	19 294	21 317	24 294	24 294	24 294	25 508	26 784	28 203

Table 8.13. : Summary of payments and estimates by economic classification: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	17	-	-	-	-	-	-	-	-
Compensation of employees	17	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	952	19 294	21 317	24 294	24 294	24 294	25 508	26 784	28 203
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	952	19 294	21 317	24 294	24 294	24 294	25 508	26 784	28 203
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	969	19 294	21 317	24 294	24 294	24 294	25 508	26 784	28 203

Programme objectives

To provide support independent schools in accordance with the South African Schools Act. The programme has two sub-programmes with the following objectives:

This programme is constituted by two sub-programmes as outlined below

- Primary phase: - To support independent schools in the Grades 1 to 7 phase:- The budget for this sub-programme increases by 5.0 per cent, 5.0 per cent and 4.8 per cent over the MTEF.
- Secondary phase: - To support independent schools in the Grades 8 to 12 phase. The budget for this sub-programme increases by 5.0 per cent, 5.0 per cent and 6.7 per cent over the MTEF.

The larger portion of the subsidy allocation goes to the Primary Phase because there are more learners in primary schools than in secondary schools. The subsidy allocation shows very little increase in 2014, however, the number of independent schools which may be eligible to receive state subsidy is expected to increase in future given the trend of the new independent schools that are been established throughout the nine provinces.

Service delivery measures

Programme Performance Measure	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Number of subsidized learners in independent schools	8 228	8 228	9 020	9 020

Programme 4: Public Special School Education

Programme description

Special schools will be required to cater for learners who are experiencing severe barriers to learning and who require high levels of support. The role of special schools as articulated in White Paper 6, suggests a radical transformation.

Table 8.14. : Summary of payments and estimates by sub-programme: Public Special School Education

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
1. Schools	219 297	240 271	272 724	286 243	328 343	328 343	350 666	370 088	394 258
2. Professional Services	-	-	-	-	-	-	-	-	-
3. Human Resource Development	165	696	2 086	2 248	2 248	2 248	2 360	2 478	2 609
4. In-School Sport And Culture	-	-	-	-	-	-	-	-	-
5. Education Infrastructure Grant	-	-	-	-	-	-	-	-	-
6. Osd For Therapists	-	-	-	-	-	-	1 417	446	4 960
Total payments and estimates	219 462	240 967	274 810	288 491	330 591	330 591	354 443	373 012	401 827

Table 8.15. : Summary of payments and estimates by economic classification: Public Special School Education

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
Current payments	175 116	188 656	214 342	221 757	260 757	260 757	279 372	294 438	319 089
Compensation of employees	158 931	186 548	210 851	217 971	256 971	256 971	275 398	290 265	314 694
Goods and services	16 185	2 108	3 491	3 786	3 786	3 786	3 974	4 173	4 394
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	43 108	51 689	59 719	65 852	68 952	68 952	74 145	77 602	81 715
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	42 199	49 810	58 249	65 852	68 952	68 952	74 145	77 602	81 715
Households	909	1 879	1 470	-	-	-	-	-	-
Payments for capital assets	1 238	621	749	882	882	882	926	972	1 024
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 238	621	749	882	882	882	926	972	1 024
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1	-	-	-	-	-	-	-
Total economic classification	219 462	240 967	274 810	288 491	330 591	330 591	354 443	373 012	401 827

Programme objectives

To provide compulsory public education in special schools in accordance with the South African Schools Act and White paper 6 on Inclusive Education. The programme has five sub-programmes with the following objectives:

- **Schools:** - To provide specific public special schools with resources. The budget for this sub-programme increases by 6.8 per cent, 5.5 per cent and 6.5 per cent over the MTEF.
- **Professional Services:** - To provide educators and learners in public special schools with departmentally managed support services. There is no budget allocation for this sub-programme.
- **Human Resource Development:** - To provide departmental services for the professional and other development of educators and non-educators in public special schools. The budget for this sub-programme increases by 5.0 per cent, 5.0 per cent and 5.3 per cent over the MTEF.
- **In-school Sport and culture:** - To provide additional and departmentally managed sporting and cultural activities in public special schools. There is no budget allocation for this sub-programme.
-

- Conditional Grants: - To provide for projects under programme 4 by the Department of education and funded by conditional. There is no budget allocation for this sub-programme.

The department received additional funds for Occupation Specific Dispensation (OSD) for therapists in the form of a conditional grant for the first two years of the MTEF, hence the above-average increase in Compensation of Employees budget.

Similarly transfer payments are increasing substantially in 2014 with the greater allocation going towards strengthening of special schools.

Service delivery measures

Programme Performance Measure	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Number of learners enrolled in public special schools	6 215	6 992	7 365	7 738
Number of educators employed in public special schools	498	623	663	702
Number of professional non-teaching staff employed in public special schools	471	471	512	512

Programme 5: Further Education and Training Colleges

Programme description

The programme provides further education and training at public Further Education and Treasury Colleges in accordance with the FET Act and other relevant legislation.

Table 8.16. : Summary of payments and estimates by sub-programme: 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
1. Public Institutions	61 054	-	-	-	-	-	-	-	-
2. Youth Colleges	-	-	-	-	-	-	-	-	-
3. Professional Services	1 180	-	-	-	-	-	-	-	-
4. Human Resource Development	-	-	-	-	-	-	-	-	-
5. In-School Sport And Culture	-	-	-	-	-	-	-	-	-
6. Conditional Grant	211 751	238 989	265 818	76 232	76 590	76 590	82 376	88 237	93 102
Total payments and estimates	273 985	238 989	265 818	76 232	76 590	76 590	82 376	88 237	93 102

Table 8.17. : Summary of payments and estimates by economic classification: 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
Current payments	65 042	62 894	70 520	76 232	76 590	76 590	82 376	88 237	93 102
Compensation of employees	63 469	62 818	70 130	76 232	76 590	76 590	82 376	88 237	93 102
Goods and services	1 573	76	390	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	208 943	176 095	195 298	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	208 755	176 039	195 205	-	-	-	-	-	-
Households	188	56	93	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	273 985	238 989	265 818	76 232	76 590	76 590	82 376	88 237	93 102

Programme objectives

To provide Further Education and Training(FET) at public FET Colleges in accordance with the Further Education and Training Ac. The programme has six sub-programmes with the following objectives:

- Public institutions: - To provide specific public FET colleges with resources.
- Youth Colleges: - To provide specific public youth colleges with resources.
- Professional Services: - To provide educators and students in public FET colleges with departmentally managed support services.
- Human Resource Development: - To provide departmental services for the professional development of educators and non-educators in public FET colleges.
- In-college sport and culture: - To provide departmentally managed sporting and cultural activities in public FET colleges. Conditional Grants: - To provide for projects under programme 5 specified by the Department of Education and funded by the conditional grants. The budget for this sub-programme increases by 7.6 per cent, 7.1 per cent and 5.5 per cent over the MTEF.

The programme is solely budgeted through a Conditional Grant allocated by the National Department of Higher Education and Training (DHET) solely for payment of salaries in respect of collage employees who are still receiving their monthly salaries through the departmental Persal payroll.

Service delivery measures

Programme Performance Measures	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Number of students enrolled in NC(V) courses in FET Colleges	12 478	14 486	16 778	19 462
Number of FET College NC(V) students who completed full courses Successfully	6 364	8 112	10 402	12 066

Programme 6: Adult Basic Education and Training

Programme description

The programme aims at rendering good quality education and training to all adults and out of school youth who missed the opportunity to go through the mainstream education.

Table 8.18. : Summary of payments and estimates by sub-programme: Adult Basic Education And Training

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
1. Public Centres	118 615	106 215	122 458	143 890	147 855	147 855	158 144	167 261	176 126
2. Subsidies To Private Schools	-	-	-	-	-	-	-	-	-
3. Professional Services	9 344	16 540	13 253	11 874	11 874	11 874	13 588	14 292	15 049
4. Human Resource Development	-	1 987	1 300	3 477	2 512	2 512	2 637	2 769	2 916
5. Conditional Grants	-	-	-	-	-	-	-	-	-
Total payments and estimates	127 959	124 742	137 011	159 241	162 241	162 241	174 369	184 322	194 091

Table 8.19. : Summary of payments and estimates by economic classification: 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
Current payments	127 463	124 126	135 899	158 469	161 469	161 469	173 558	183 474	193 198
Compensation of employees	8 210	116 650	129 626	150 794	150 794	150 794	159 313	168 517	177 448
Goods and services	119 253	7 476	6 273	7 675	10 675	10 675	14 245	14 957	15 749
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	496	616	1 112	772	772	772	811	848	893
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	496	616	450	772	772	772	811	848	893
Households	-	-	662	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	127 959	124 742	137 011	159 241	162 241	162 241	174 369	184 322	194 091

Programme objectives

To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act. The programme has five sub-programmes with the following objectives:

- Public centres: - To provide specific public ABET sites with resources. The budget for this sub-programme increases by 7.0 per cent, 5.8 per cent and 5.3 per cent over the MTEF.
- Subsidies to private centres: - To support specific private ABET sites through subsidies.
- Professional Service: - To provide educators and students in public ABET sites with departmentally managed support services. The budget for this sub-programme increases by 14.4 per cent, 5.2 per cent and 5.3 per cent over the MTEF.
- Human Resource Development:-To provide departmental services for the professional and other development of educators and non-educators in public ABET sites. The budget for this sub-programme increases by 5.0 per cent, 5.0 per cent and 5.3 per cent over the MTEF.
- Conditional Grants: - To provide for projects under programme 6 specified by the department of education and funded by conditional grants.

Adult Basic Education and Training programme is increasing by 7.5 per cent from the adjusted allocation of R162.3 to R174.4 million in 2014/15, 5.7 per cent, 5.3 per cent in 2015/16 and 2016/17 respectively. The significant increase of 7.5 per cent in 2014/15 makes provision for Learner Support Material to benefit adult learners who come from poor households.

Service delivery measures

Programme Performance Measures	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Number of learners enrolled in public AET Centres	22 240	24 000	25 500	25 500
Number of educators employed in public AET Centres	1 800	1 825	1 838	1 838
Number of learners enrolled in public AET level 1-4	22 240	24 000	25 500	25 500
Certification rates in GETC qualification	DNA	0	45	45

Programme 7: Early Childhood Development

Programme description

This programme caters for pre-school education, i.e. for pre-Grade R and for Grade R in Early Childhood Development centres and in primary schools.

Table 8.20 : Summary of payments and estimates by sub-programme: 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
1. Grade R in Public Schools	170 018	170 841	195 669	266 186	297 723	297 723	362 381	406 678	443 115
2. Grade R in Community Schools	8 252	14 919	13 623	19 417	13 760	13 760	14 403	15 170	15 929
3. Pre-Grade R (0-4)	22 245	26 347	28 080	30 000	30 000	30 000	31 766	33 620	35 402
4. Professional Services	-	-	-	-	-	-	-	-	-
5. Human Resource Development	7	1 719	1 406	1 978	1 978	1 978	2 076	2 180	2 296
6. Education Infrastru Drants	-	-	-	-	-	-	-	-	-
7. Epwp Grants	-	9 453	-	8 804	8 804	8 804	2 580	-	-
8. Conditional Grant	24 201	-	-	-	-	-	-	-	-
Total payments and estimates	224 723	223 279	238 778	326 385	352 265	352 265	413 206	457 648	496 741

Table 8.21 : Summary of payments and estimates by economic classification: 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
Current payments	151 552	155 772	174 153	243 676	274 389	274 389	331 958	374 830	409 534
Compensation of employees	142 607	146 413	168 524	227 330	259 910	259 910	314 992	357 016	390 776
Goods and services	8 945	9 359	5 630	16 346	14 479	14 479	16 966	17 814	18 758
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	46 345	66 205	61 720	79 102	74 269	74 269	77 460	78 841	83 020
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	45 318	64 417	60 615	79 102	74 269	74 269	77 460	78 841	83 020
Households	1 027	1 788	1 105	-	-	-	-	-	-
Payments for capital assets	26 826	1 302	2 905	3 607	3 607	3 607	3 788	3 977	4 188
Buildings and other fixed structures	24 201	-	-	-	-	-	-	-	-
Machinery and equipment	2 625	1 302	2 905	3 607	3 607	3 607	3 788	3 977	4 188
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	224 723	223 279	238 778	326 385	352 265	352 265	413 206	457 648	496 741

Programme objectives

To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5. The programme has six sub-programmes with the following objectives:

- Grade R in Public schools: - To provide specific public ordinary schools with resources required for Grade R. The budget for this sub-programme increases by 21.7 per cent, 12.2 per cent and 9 per cent over the MTEF.
- Grade R in community centres: - To support particular community centres at the Grade R level. The budget for this sub-programme increases by 4.7 per cent, 5.3 per cent and 5.0 per cent over the MTEF.
- Pre-Grade R (0 - 4):- To provide particular sites with resources required for pre-grade R. The budget for this sub-programme increases by 5.9 per cent, 5.8 per cent and 5.3 per cent over the MTEF.
- Professional Services: - To provide educators and learners in ECD sites with departmentally managed support services.
- Human Resource Development: - To provide departmental services for the professional and other development of educators and non-educators in ECD sites. The budget for this sub-programme increases by 5.0 per cent, 5.0 per cent and 5.3 per cent over the MTEF.
- Conditional Grants:-To provide for projects under programme 7 specified by the department of education and funded by conditional grants.
- EPWP Grants:-To provide for projects under programme 7 specified by the department of education and funded by conditional grants. The budget for this sub-programme decline by -70.7 per cent in 2014/15 and no allocations in the two outer years of the MTEF.

Programme policy developments

Specific policies applicable to the programme are as follows:

- South African Schools Act, (SASA), 1996 (Act No. 84 of 1996) as amended: - To provide for a uniform system for the organisation, governance and funding of schools. It ensures that all learners have the right of access to quality education without discrimination, and makes schooling compulsory for children aged 7-14.
- Education White Paper 5, 2001:- To progressively realise constitutional obligation of providing all earners with 10 years of compulsory school education including 1 year of ECD called the reception year.
- National Norms and Standards for Grade R funding no.28134 of 2005:- Expansion of Grade R: To implement the first year of universal compulsory Reception year in public primary schools.

With the substantial increase in the allocation for Early Childhood Development, the department will be able to achieve its targets as set out in the Strategic Plan of the department.

The programme is increasing by 17.9 per cent in 2014/15. The substantial increase in the medium term represents additional funds allocated to accelerate the universalization of Grade R which is a national sector priority.

Compensation of Employees allocation has increased significantly over the 2014/15 MTEF to make increase the number of Grade R educators.

Goods and Services grow significantly over the 2014/15 MTEF compared to the 2013/14 revised estimate for the funding of expansion of Grade R. This includes purchasing of toys and play rooms for the children.

Transfer Payments increases by 7.0 per cent in 2014/15 MTEF to ensure the Grade R classes are able to run their own affairs in line with the norms and standards for Grade R.

Service delivery measures

Programme Performance Measures	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Number of learners enrolled in Grade R in public schools	50 515	55 566	61 223	66 880
Number of public schools that offer Grade R	895	905	915	930
Number of Grade R practitioners employed in public schools per quarter	0	0	0	0

Programme 8: Infrastructure Development

Programme description

To provide and maintain infrastructure facilities for the administration and schools. This programme consist of four sub-programmes.

Table 8.22. : Summary of payments and estimates by sub-programme: 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
1. Administration	-	-	-	-	-	-	-	-	-
2. Public Ordinary Schools	254 689	563 781	265 202	530 696	581 400	581 400	590 528	853 145	93 736
3. Special Schools	8 052	7 948	51 052	49 623	64 756	64 756	77 757	45 934	-
4. Early Childhood Development	-	30 670	24 868	21 303	21 303	21 303	42 177	42 186	-
Total payments and estimates	262 741	602 399	341 122	601 622	667 459	667 459	710 462	941 265	93 736

Table 8.23. : Summary of payments and estimates by economic classification: 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
Current payments	44 665	47 693	37 581	51 100	73 304	73 304	52 154	42 097	38 265
Compensation of employees	-	-	-	6 000	6 000	6 000	6 300	6 615	6 966
Goods and services	44 652	47 693	37 581	45 100	67 304	67 304	45 854	35 482	31 299
Interest and rent on land	13	-	-	-	-	-	-	-	-
Transfers and subsidies to:	14 363	41 279	26 931	30 000	30 000	30 000	32 000	30 000	31 590
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	14 363	41 279	26 931	30 000	30 000	30 000	32 000	30 000	31 590
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	203 713	513 427	276 610	520 522	564 155	564 155	626 308	869 168	23 882
Buildings and other fixed structures	203 713	513 427	276 610	520 522	564 155	564 155	626 308	869 168	23 882
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	262 741	602 399	341 122	601 622	667 459	667 459	710 462	941 265	93 736

Description and objective

- **Administration:** To provide office infrastructure development and maintenance for the administration. There is no budget allocation for this sub-programme.
- **Public Ordinary Schools:** To provide infrastructure development and maintenance in public ordinary schools (main stream and full service schools). The budget for this sub-programme increases by 1.6 per cent and 44.5 per cent in 2014/15 and 2015/16 respectively.
- **Special Schools:** To provide infrastructure development and maintenance in special schools. The budget for this sub-programme increases by 20.1 per cent then decline by -40.9 per cent in 2014/15 and 2015/16 respectively.
- **Early Childhood Development:** To provide Infrastructure development and maintenance for early childhood development. The budget for this sub-programme increases by 88.6 per cent, 5 per cent in 2014/15 and 2015/16 respectively.

The budget grows significantly over the 2014/15 and 2015/16 financial years in line with the increase funding allocated with regard to the Education Infrastructure grant. From 2016/17 funding of infrastructure is expected to be sourced through the process of bidding.

The greater portion of the budget for infrastructure development will be allocated to the Public Ordinary Schools Education given the number of public ordinary schools as compared to other programmes. The budget also includes maintenance of school infrastructure which cannot be carried out and funded from the Section 21 school allocations.

Service delivery measures

Programme Performance Measures	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Number of public ordinary schools to be provided with water supply	45	17	10	10
Number of public ordinary schools to be provided with electricity supply	0	0	0	0
Number of public ordinary schools to be provided with sanitation facilities	34	33	5	5
Number of classrooms to be built in public ordinary schools	260	162	200	200
Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms-include, laboratories, stock rooms, sick bay, kitchen, etc.)	99	266	90	90

Programme 9 – Auxiliary and associated services**Programme description**

To provide the education institutions as a whole with training and support

Table 8.24. : Summary of payments and estimates by sub-programme: 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
1. Payment To Seta	6 149	6 438	6 760	7 098	7 098	7 098	7 453	7 826	8 241
2. Professional Services	237 638	418 642	451 671	479 162	466 062	466 062	538 427	579 846	620 439
3. Special Projects	35 870	31 773	29 285	31 844	28 638	28 638	51 830	33 883	36 855
4. External Examinations	42 466	49 611	60 778	64 331	64 331	64 331	68 285	71 581	75 375
5. Conditional Grant Projects Hiv/Aids	16 004	14 845	15 616	16 122	16 122	16 122	17 388	18 198	17 568
Total payments and estimates	338 127	521 309	564 110	598 557	582 251	582 251	683 383	711 334	758 479

Table 8.25. : Summary of payments and estimates by economic classification: 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
Current payments	294 422	475 986	510 622	520 723	518 653	528 448	599 696	624 373	666 011
Compensation of employees	119 498	248 185	264 171	270 640	272 650	282 444	308 741	308 278	334 564
Goods and services	174 924	227 785	246 451	250 083	246 003	246 004	290 955	316 095	331 447
Interest and rent on land	-	16	-	-	-	-	-	-	-
Transfers and subsidies to:	38 487	33 926	42 157	65 572	53 346	43 552	65 865	68 537	73 346
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 149	6 438	6 760	7 098	7 098	7 098	7 453	7 826	8 241
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	32 338	23 601	30 940	47 471	45 245	35 451	44 953	46 579	50 225
Households	-	3 887	4 457	11 003	1 003	1 003	13 459	14 132	14 881
Payments for capital assets	5 218	11 397	11 331	12 262	10 252	10 251	17 822	18 424	19 121
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 218	11 397	11 331	12 262	10 252	10 251	17 822	18 424	19 121
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	338 127	521 309	564 110	598 557	582 251	582 251	683 383	711 334	758 479

Programme description

This programme caters for other necessary functions not captured under the previous seven programmes.

Programme objectives

To provide the education institutions as a whole with training and support. The programme has four sub-programmes with the following objectives:

- **Payments to SETA:** - To provide employee human resource development (HRD) in accordance with the Skills Development Act. The budget for this sub-programme increases by 5.0 per cent, 5.0 per cent and 5.3 per cent over the MTEF.
- **Professional Services:** - To provide educators and learners in schools with departmentally managed support services. The budget for this sub-programme increases by 15.5 per cent, 7.7 per cent and 7.0 per cent over the MTEF.
- **Special Projects:** - To provide for special departmentally managed intervention projects in the education system as a whole. The budget for this sub-programme increases by 81.0 per cent then decline by -34.6 per cent and increase by 8.8 per cent over the MTEF.

- External Examinations: - To provide for departmentally managed examination services. The budget for this sub-programme increases by 6.1 per cent, 4.8 per cent and 5.3 per cent over the MTEF.
- Conditional Grant projects: - To provide HIV/AIDS (Life skills) training and support to all learning institutions across the curriculum and projects specified by the National Department of Basic Education and applicable to more than one programme and funded with conditional grants. The budget for this sub-programme increase by 7.9 per cent, 4.7 per cent then decline by -3.5 per cent over the MTEF.

Programme summary

Substantial budget increase in 2014/15 is due to the following additional funding received: -

- R19.6 million received for Labour intensive programme.
- To make provision for learner attainment programme and school furniture.
- Provision of pool vehicles to enable the department to procure pool transport for frontline staff.
- Some funding has also been allocated to deal with school rationalisation programme.

Bursaries to budget allocation of R1 million over the 2014/15 MTEF was decentralized from the Office of the Premier.

Service delivery measures

Programme Performance Measures	2013/14 Current	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Number of candidates for the Grade 12 senior certificate as well as the NSC examinations (matric exams)	31 500	30 500	33 500	33 500
Number of candidates who passed National Senior Certificate	23 500	22 000	22 500	23 000
Number of learners who obtained Bachelor passes in National Senior Certificate (NSC)	9 786	9 700	9 900	10 100
Number of learners who passed Maths in the NSC examinations	9 588	9 500	9 250	9 500
Number of learners who passed Physical Science in the NSC examinations	10 065	10 000	6 700	7 500
Number of Grade 3 learners who passed Literacy/Language in the Annual National Assessment ANA	38 860	15 000	20 000	25 000
Number of Grade 3 learners who passed Numeracy/Maths in the Annual National Assessment (ANA)	42 340	20 000	13 000	15 000
Number of Grade 6 learners who passed Language in the Annual National	338 667	14 000	19 000	21 000
Number of Grade 6 learners who passed Maths in the Annual National Assessment (ANA)	31 535	18 000	16 000	17 000
Number of Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)	30 500	10 000	13 000	15 000
Number of Number of Grade 9 learners who passed Maths in the Annual National Assessment (ANA)	27 000	8 000	11 000	13 000

9.3 Other program information

9.3.1 Personnel numbers and costs

The table below represents a further breakdown to personnel numbers and costs for Human Resource and Finance components and for full time and contract workers. It provides information on the number of persons (head count) and the costs associated to the Human Resource and Finance as well as for full time, part time and contract workers with the department as at 31 March over a seven year period.

Table 8.26 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
1. Administration	1 425	1 395	1 294	1 300	1 307	1 307	1 307
2. Public Ordinary School Education	26 563	26 729	26 407	27 244	27 507	27 936	27 936
3. Independent School Subsidies	–	–	–	–	–	–	–
4. Public Special School Education	899	1 013	803	1 021	1 021	1 021	1 021
5. Further Education And Training	250	270	231	231	231	231	231
6. Adult Basic Education And Training	38	39	1 400	1 429	1 466	1 476	1 476
7. Early Childhood Development	630	637	647	902	962	1 161	1 181
8. Infrastructure Development	–	–	19	13	13	13	13
9. Auxiliary And Associated Services	680	98	680	680	1 793	680	680
Total provincial personnel numbers	30 485	30 181	31 481	32 820	34 300	33 825	33 845
Total provincial personnel cost (R thousand)	7 083 417	7 781 177	8 449 817	9 020 209	9 629 053	10 378 739	11 111 163
Unit cost (R thousand)	232	258	268	275	281	307	328

1. Full-time equivalent

Table 8.27: Summary of departmental personnel numbers and costs by components

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	30 485	30 181	31 481	32 820	32 820	32 820	34 300	33 825	33 845
Personnel cost (R thousands)	7 083 417	7 781 177	8 449 817	8 844 040	8 968 417	9 020 209	9 629 053	10 378 739	11 111 163
Human resources component									
Personnel numbers (head count)	560	660	760	860	860	860	960	1 008	1 058
Personnel cost (R thousands)	13 307	14 931	15 917	16 967	16 967	16 967	17 815	18 706	19 641
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	730	830	830	1 640	1 640	1 640	1 640	1 640	1 640
Personnel cost (R thousands)	18 430	21 430	22 845	22 840	22 840	22 840	24 352	24 352	.
Head count as % of total for department	2.4%	2.8%	2.6%	5.0%	5.0%	5.0%	4.8%	4.8%	4.8%
Personnel cost as % of total for department	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.2%	0.0%
Full time workers									
Personnel numbers (head count)	30 257	29 954	31 238	32 575	32 575	32 575	34 055	33 579	.
Personnel cost (R thousands)	.	.	.	.	.	.	.	.	.
Head count as % of total for department	99.3%	99.2%	99.2%	99.3%	99.3%	99.3%	99.3%	99.3%	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%
Part-time workers									
Personnel numbers (head count)	.	.	.	.	.	.	.	.	.
Personnel cost (R thousands)	.	.	.	.	.	.	.	.	.
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	228	227	243	245	245	245	245	246	258
Personnel cost (R thousands)	13 217	10 788	13 388	17 945	17 945	17 945	18 832	19 905	20 900
Head count as % of total for department	0.7%	0.8%	0.8%	0.7%	0.7%	0.7%	0.7%	0.7%	0.8%
Personnel cost as % of total for department	0.2%	0.1%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%

9.3.2 Training

A substantial amount of the departmental budget goes towards training of staff, both office-based and school based personnel as required by the skills Development Act. The greater portion of the Human Resource Development funds is allocated under Programme 2: Public Ordinary School Education. These funds include among others, travelling and accommodations costs during training sessions.

Table 8.28. : Payments on training by programme

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
1. Administration	2 827	3 496	5 842	4 664	4 664	4 664	4 900	5 145	5 402
Subsistence and travel	922	—	—	—	—	—	—	—	—
Payments on tuition	1 905	3 496	5 842	4 664	4 664	4 664	4 900	5 145	5 402
Other	—	—	—	—	—	—	—	—	—
2. Public Ordinary School Education	15 943	24 392	36 615	28 583	28 583	28 583	30 012	31 514	33 090
Subsistence and travel	1 058	—	—	—	—	—	—	—	—
Payments on tuition	14 885	24 392	36 615	28 583	28 583	28 583	30 012	31 514	33 090
Other	—	—	—	—	—	—	—	—	—
3. Independent School Subsidies	44	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	44	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
4. Public Special School Education	165	617	2 141	2 248	2 248	2 248	2 360	2 478	2 602
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	165	617	2 141	2 248	2 248	2 248	2 360	2 478	2 602
Other	—	—	—	—	—	—	—	—	—
5. Further Education And Training	374	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	374	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
6. Adult Basic Education And Training	10	1 798	2 012	3 477	2 512	2 512	3 651	3 834	4 026
Subsistence and travel	10	—	—	—	—	—	—	—	—
Payments on tuition	—	1 798	2 012	3 477	2 512	2 512	3 651	3 834	4 026
Other	—	—	—	—	—	—	—	—	—
7. Early Childhood Development	134	1 575	1 883	1 631	1 631	1 631	1 712	1 798	1 888
Subsistence and travel	129	1 575	1 883	1 631	1 631	1 631	1 712	1 798	1 888
Payments on tuition	5	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
8. Infrastructure Development	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
9. Auxiliary And Associated Services	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Total payments on training	49 299	33 447	50 485	41 961	40 996	40 996	43 951	46 151	48 459

Table 8.29. : Information on training: Education And Training

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
Number of staff	30 485	30 181	31 481	32 820	32 820	32 820	34 300	33 825	33 845
Number of personnel trained	9	9 409	9 450	9 860	9 860	9 860	9 860	10 353	10 871
of which									
Male	4	2 313	2 325	2 448	2 448	2 448	2 448	2 570	2 699
Female	5	7 096	7 125	7 412	7 412	7 412	7 412	7 783	8 172
Number of training opportunities	—	—	—	—	—	—	—	—	—
of which									
Tertiary	—	—	—	—	—	—	—	—	—
Workshops	—	—	—	—	—	—	—	—	—
Seminars	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Number of bursaries offered	629	800	288	500	500	500	670	735	772
Number of interns appointed	113	80	80	80	80	80	80	90	95
Number of learnerships appointed	—	160	—	100	100	100	86	—	—
Number of days spent on training	—	—	—	—	—	—	107	112	118

9.3.3 Reconciliation of structural changes

For the financial 2014/15 there are no structural changes

Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	12 309	8 299	11 146	11 798	11 798	11 798	12 389	13 017	13 671
Sale of goods and services produced by department (excluding capital assets)	12 309	8 299	11 146	11 798	11 798	11 798	12 389	13 017	13 671
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	12 309	8 299	11 146	11 798	11 798	11 798	12 389	13 017	13 671
Of which									
Health patient fees	12 309	8 299	11 146	11 798	11 798	11 798	12 389	13 017	13 671
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	6 759	3 158	4 325	4 429	4 429	4 429	4 649	4 881	5 127
Total departmental receipts	19 068	11 457	15 471	16 227	16 227	16 227	17 038	17 899	18 798

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Education And Training

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
Current payments	7 877 291	8 567 177	9 333 032	9 802 922	9 942 451	9 994 246	10 684 111	11 496 290	12 284 043
Compensation of employees	7 083 417	7 781 177	8 449 817	8 844 040	8 968 417	9 020 209	9 629 053	10 378 739	11 111 163
Salaries and wages	6 054 262	6 658 736	7 268 543	7 632 967	7 743 361	7 795 153	8 339 437	8 967 805	9 580 261
Social contributions	1 029 155	1 122 441	1 181 275	1 211 073	1 225 056	1 225 056	1 289 616	1 410 934	1 530 902
Goods and services	793 823	785 775	882 833	958 882	974 034	974 037	1 065 058	1 117 551	1 172 880
Administrative fees	647	752	824	1 159	1 159	1 030	1 082	1 137	1 197
Advertising	4 276	8 366	4 194	6 203	6 203	5 928	6 145	6 454	6 796
Assets less than the capitalisation threshold	19 441	27 531	19 489	39 810	45 781	40 349	42 576	44 969	45 256
Audit cost: External	6 948	13 769	12 038	15 449	15 449	12 363	12 981	13 630	14 448
Bursaries: Employees	4 371	5 382	4 489	5 066	5 066	8 272	8 322	8 651	9 110
Catering: Departmental activities	15 172	15 780	21 191	23 499	22 999	22 505	23 638	24 819	26 097
Communication (G&S)	22 053	15 812	16 536	24 153	24 153	20 510	21 534	22 609	23 808
Computer services	3 666	6 137	8 053	10 478	10 478	8 721	9 157	9 615	10 124
Consultants and professional services: Business and advisory services	126 559	17 778	38 367	45 392	37 793	25 222	35 936	32 302	20 189
Consultants and professional services: Infrastructure and planning	13 395	9 327	1 684	3 876	3 876	8 615	3 144	3 301	-3 466
Consultants and professional services: Laboratory services	140	81	159	1 680	1 680	180	189	199	2 917
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	5 267	5 465	11 390	7 104	7 104	11 582	11 504	12 531	13 220
Contractors	37 073	41 688	6 515	5 404	8 706	7 074	5 049	5 301	5 582
Agency and support / outsourced services	29 262	25 009	26 125	28 057	27 148	34 790	35 514	37 289	39 266
Entertainment	12	19	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	53	53	10 033	12 530	15 056	15 854
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	227	237	247	175
Inventory: Farming supplies	-	-	-	-	-	375	394	413	-
Inventory: Food and food supplies	9	14	26	181	181	-	-	-	-
Inventory: Fuel, oil and gas	-	2	733	1	1	-	-	-	-
Inventory: Learner and teacher support material	277 366	310 492	368 442	394 958	399 578	383 544	408 154	428 556	454 291
Inventory: Materials and supplies	315	67	73	258	258	1 764	1 852	1 946	2 049
Inventory: Medical supplies	609	606	868	1 000	1 000	1 050	1 102	1 158	1 219
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	12	-	-	36 744	81 800	95 416	101 963
Consumable supplies	18 351	10 509	12 324	15 823	24 743	3 378	2 604	2 727	2 872
Consumable: Stationery, printing and office supplies	17 615	14 816	13 008	27 674	27 674	20 592	21 375	22 396	23 583
Operating leases	17 610	15 262	13 999	13 499	13 499	16 141	17 213	18 072	19 030
Property payments	42 243	46 923	86 949	87 867	107 962	116 265	93 166	90 469	109 806
Transport provided: Departmental activity	5 571	7 790	8 523	10 421	10 421	11 030	10 746	11 282	11 880
Travel and subsistence	71 069	88 638	111 827	78 168	78 168	78 773	79 339	83 781	88 268
Training and development	47 136	33 447	27 784	41 961	36 213	42 976	72 530	75 827	79 101
Operating payments	3 658	50 604	47 636	52 469	39 469	18 767	19 709	20 643	21 781
Venues and facilities	3 989	13 709	19 730	17 145	17 145	24 924	25 239	26 673	26 380
Rental and hiring	-	-	45	74	74	313	296	81	85
Interest and rent on land	51	225	382	-	-	-	-	-	-
Interest	51	225	382	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	982 106	1 028 655	1 085 538	961 075	977 030	967 236	1 062 458	1 104 050	1 164 177
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 149	6 510	6 760	7 098	7 098	7 098	7 453	7 826	8 241
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	6 149	6 510	6 760	7 098	7 098	7 098	7 453	7 826	8 241
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	938 187	966 285	1 020 936	939 860	941 709	931 915	1 018 378	1 058 661	1 116 433
Households	37 770	55 860	67 943	14 117	28 223	28 223	36 627	37 563	39 504
Social benefits	1 891	1 617	1 295	2 483	2 483	2 483	4 506	4 236	4 461
Other transfers to households	35 879	54 243	66 647	11 634	25 740	25 740	32 121	33 327	35 043
Payments for capital assets	242 902	545 684	307 545	557 397	602 514	602 513	666 430	911 074	677 730
Buildings and other fixed structures	227 914	519 386	284 054	527 522	577 498	577 498	626 308	869 168	23 882
Buildings	227 914	519 386	284 054	527 522	577 498	577 498	626 308	869 168	23 882
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 988	26 298	23 491	29 875	25 016	25 015	40 122	41 906	43 848
Transport equipment	2 223	1 710	1 710	1 962	1 962	2 962	6 701	6 747	7 105
Other machinery and equipment	12 765	26 298	21 782	27 913	23 054	22 053	33 421	35 159	36 743
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	6 618	-	-	-	-	-	-	-
Total economic classification	9 102 299	10 148 134	10 736 215	11 321 394	11 521 995	11 563 995	12 422 999	13 511 414	13 515 950

Table B.2: Payments and estimates by economic classification: 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	603 437	543 739	609 341	642 129	644 129	644 129	679 887	725 752	770 294
Compensation of employees	482 048	410 383	448 151	488 531	478 572	478 570	503 867	538 234	572 718
Salaries and wages	421 275	353 978	388 106	384 886	404 927	404 925	425 277	454 310	484 346
Social contributions	60 773	56 405	60 045	73 645	73 645	73 645	78 390	83 924	88 372
Goods and services	121 351	133 147	160 809	173 598	166 557	165 559	176 220	187 518	197 576
Administrative fees	424	503	464	647	647	637	669	702	739
Advertising	2 721	2 466	2 276	4 741	4 741	3 876	4 069	4 273	4 500
Assets less than the capitalisation threshold	2 005	957	689	2 899	2 899	2 650	2 671	2 767	2 913
Audit cost: External	5 146	12 988	12 038	15 449	15 449	12 363	12 981	13 630	14 448
Bursaries: Employees	–	–	687	1 000	1 000	1 000	1 050	1 102	1 160
Catering: Departmental activities	2 669	3 242	4 946	5 431	4 931	4 069	4 282	4 495	4 733
Communication (G&S)	15 894	9 945	10 257	16 976	16 976	14 209	14 918	15 662	16 493
Computer services	1 228	893	2 383	3 086	3 086	4 363	4 581	4 810	5 065
Consultants and professional services: Business and advisory services	5 771	8 159	24 172	27 992	22 260	21 619	22 346	23 439	24 708
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	140	81	159	180	180	180	189	199	210
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	3 735	4 383	10 997	7 104	7 104	11 582	11 504	12 531	13 220
Contractors	1 607	1 435	846	1 831	1 831	816	857	899	946
Agency and support / outsourced services	8 924	1 974	1 262	3 319	2 410	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	43	43	10 012	12 513	15 039	15 836
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	73	75	78	78
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	9	14	26	160	160	–	–	–	–
Inventory: Fuel, oil and gas	–	2	–	1	1	–	–	–	–
Inventory: Learner and teacher support material	3 591	143	5	1 173	1 173	300	–	–	–
Inventory: Materials and supplies	65	18	30	100	100	1 156	1 213	1 275	1 342
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	469	493	517	544
Consumable supplies	2 673	1 048	1 251	2 264	2 264	1 068	1 120	1 169	1 231
Consumable: Stationery, printing and office supplies	9 975	6 180	5 119	8 596	8 596	6 707	7 043	7 347	7 737
Operating leases	2 642	2 391	2 229	3 923	3 923	3 174	3 333	3 499	3 684
Property payments	12 956	13 321	15 017	15 822	15 822	16 426	17 248	18 110	19 070
Transport provided: Departmental activity	245	553	360	116	116	32	33	35	37
Travel and subsistence	31 246	41 968	46 424	32 146	32 146	28 461	29 936	31 679	33 404
Training and development	1 905	3 496	3 054	4 664	3 764	5 981	8 194	8 508	8 959
Operating payments	3 449	13 281	10 616	8 273	8 273	6 576	6 907	7 199	7 624
Venues and facilities	2 331	3 706	5 502	5 662	5 662	7 759	7 993	8 554	8 895
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	38	209	382	–	–	–	–	–	–
Interest	38	209	382	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	-1 866	4 176	3 031	3 114	3 114	3 114	5 168	4 931	5 192
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	72	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	72	–	–	–	–	–	–	–
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	-4 596	-319	–	–	–	–	–	–	–
Households	2 730	4 423	3 031	3 114	3 114	3 114	5 168	4 931	5 192
Social benefits	1 891	1 617	1 295	2 483	2 483	2 483	4 506	4 236	4 461
Other transfers to households	839	2 806	1 735	631	631	631	662	695	732
Payments for capital assets	3 402	11 050	8 116	10 739	8 739	8 739	9 097	9 569	10 076
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 402	11 050	8 116	10 739	8 739	8 739	9 097	9 569	10 076
Transport equipment	985	–	–	–	–	1 000	–	–	–
Other machinery and equipment	2 417	11 050	8 116	10 739	8 739	7 739	9 097	9 569	10 076
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	604 973	558 965	620 488	655 982	655 982	655 982	694 152	740 252	785 583

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Public Ordinary School Education

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
Current payments	6 415 577	6 968 311	7 580 572	7 888 836	7 933 160	7 975 160	8 495 111	9 163 090	9 794 551
Compensation of employees	6 108 637	6 610 180	7 158 364	7 426 542	7 466 930	7 508 930	7 978 266	8 621 577	9 220 894
Salaries and wages	5 209 668	5 636 638	6 137 786	6 397 121	6 425 393	6 467 393	6 883 284	7 416 694	7 909 290
Social contributions	898 969	973 542	1 020 578	1 029 421	1 041 537	1 041 537	1 094 982	1 204 883	1 311 604
Goods and services	306 940	358 131	422 208	462 294	466 230	466 230	516 845	541 513	573 657
Administrative fees	61	86	105	107	107	129	136	143	151
Advertising	710	1 803	1 274	875	875	882	925	972	1 023
Assets less than the capitalisation threshold	10 353	5 648	1 553	12 220	18 191	22 044	19 550	20 830	21 179
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	4 371	5 382	3 802	4 066	4 066	7 272	7 272	7 549	7 949
Catering: Departmental activities	2 867	4 384	7 002	9 280	9 280	7 514	7 889	8 283	8 722
Communication (G&S)	—	5	—	—	—	—	—	—	—
Computer services	—	1 228	462	383	383	131	138	144	152
Consultants and professional services: Business and advisory services	601	4 952	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	1 806	96	465	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	1 500	1 500	—	—	—	2 708
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	4 332	821	298	214	214	381	400	420	442
Agency and support / outsourced services	259	396	412	609	609	833	876	919	968
Entertainment	12	19	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	5	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	70	74	77	—
Inventory: Farming supplies	—	—	—	—	—	375	394	413	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	256 718	288 520	357 011	378 749	379 404	374 203	396 638	416 538	441 637
Inventory: Materials and supplies	13	4	2	12	12	554	582	611	643
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	12	—	—	1 500	24 067	24 146	25 381
Consumable supplies	2 985	2 902	1 733	1 145	1 145	66	70	73	77
Consumable: Stationery, printing and office supplies	866	1 075	296	380	380	1 579	1 658	1 741	1 833
Operating leases	58	190	122	372	372	266	279	293	308
Property payments	153	1 052	1 534	4 410	5 603	5 797	3 783	3 875	3 893
Transport provided: Departmental activity	1 587	2 862	3 741	4 347	4 347	3 871	4 065	4 268	4 494
Travel and subsistence	3 104	5 501	13 538	6 599	6 599	13 809	11 600	11 925	12 557
Training and development	14 885	24 392	19 977	28 583	24 700	17 869	29 259	30 961	31 820
Operating payments	68	521	499	128	128	200	210	221	233
Venues and facilities	1 131	6 446	8 144	8 241	8 241	6 597	6 684	7 030	7 403
Rental and hiring	—	—	14	74	74	282	296	81	85
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	631 278	635 375	684 353	692 369	722 283	722 283	781 501	816 507	860 217
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	598 362	591 548	627 229	692 369	698 177	698 177	763 501	798 007	840 786
Households	32 916	43 827	57 124	—	24 106	24 106	18 000	18 500	19 431
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	32 916	43 827	57 124	—	24 106	24 106	18 000	18 500	19 431
Payments for capital assets	2 505	7 887	7 835	9 385	14 879	14 879	8 489	8 964	9 439
Buildings and other fixed structures	—	5 959	7 444	7 000	13 343	13 343	—	—	—
Buildings	—	5 959	7 444	7 000	13 343	13 343	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 505	1 928	391	2 385	1 536	1 536	8 489	8 964	9 439
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	2 505	1 928	391	2 385	1 536	1 536	8 489	8 964	9 439
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	6 617	—	—	—	—	—	—	—
Total economic classification	7 049 360	7 618 190	8 272 760	8 590 590	8 670 322	8 712 322	9 285 101	9 988 561	10 664 207

Table B.2: Payments and estimates by economic classification: Independent School Subsidies

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
Current payments	17	-	-	-	-	-	-	-	-
Compensation of employees	17	-	-	-	-	-	-	-	-
Salaries and wages	17	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	952	19 294	21 317	24 294	24 294	24 294	25 508	26 784	28 203
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	952	19 294	21 317	24 294	24 294	24 294	25 508	26 784	28 203
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	952	19 294	21 317	24 294	24 294	24 294	25 508	26 784	28 203

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Public Special School Education

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
Current payments	175 116	188 656	214 342	221 757	260 757	260 757	279 372	294 438	319 089
Compensation of employees	158 931	186 548	210 851	217 971	256 971	256 971	275 396	290 265	314 694
Salaries and wages	136 107	159 643	181 081	187 566	226 566	226 566	242 982	256 519	276 833
Social contributions	22 824	26 905	29 770	30 405	30 405	30 405	32 416	33 746	37 861
Goods and services	16 185	2 108	3 491	3 786	3 786	3 786	3 974	4 173	4 394
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	1 802	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	292	306	322	339
Communication (G&S)	288	-	-	-	-	-	-	-	-
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	94	-	-	-	-	-	-	-	-
Contractors	5 365	-	-	-	-	-	-	-	-
Agency and support / outsourced services	486	-	-	-	-	-	-	-	-
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	-	-	0	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 439	1 387	1 367	1 538	1 538	1 538	1 614	1 695	1 785
Transport provided: Departmental activity	284	-	-	-	-	-	-	-	-
Travel and subsistence	6 262	88	816	-	-	136	-306	150	158
Training and development	165	617	1 278	2 248	2 248	1 820	2 360	2 006	2 112
Operating payments	-	16	30	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	43 108	51 689	59 719	65 852	68 952	68 952	74 145	77 602	81 715
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	42 199	49 810	58 249	65 852	68 952	68 952	74 145	77 602	81 715
Households	909	1 879	1 470	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	909	1 879	1 470	-	-	-	-	-	-
Payments for capital assets	1 238	621	749	882	882	882	926	972	1 024
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 238	621	749	882	882	882	926	972	1 024
Transport equipment	1 238	-	749	882	882	882	926	972	1 024
Other machinery and equipment	-	621	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1	-	-	-	-	-	-	-
Total economic classification	219 462	240 967	274 810	288 491	330 591	330 591	354 443	373 012	401 827

Table B.2: Payments and estimates by economic classification: Further Education And Training

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
Current payments	65 042	62 894	70 520	76 232	76 590	76 590	82 376	88 237	93 102
Compensation of employees	63 469	62 818	70 130	76 232	76 590	76 590	82 376	88 237	93 102
Salaries and wages	54 337	58 162	59 708	65 087	65 445	65 445	70 574	75 892	80 103
Social contributions	9 132	4 656	10 423	11 145	11 145	11 145	11 802	12 345	12 999
Goods and services	1 573	76	390	-	-	-	-	-	-
Administrative fees	68	-	-	-	-	-	-	-	-
Advertising	362	-	-	-	-	-	-	-	-
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	334	-	-	-	-	-	-	-	-
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	4	-	-	-	-	-	-	-	-
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	15	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	416	76	390	-	-	-	-	-	-
Training and development	374	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	208 943	176 095	195 298	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	208 755	176 039	195 205	-	-	-	-	-	-
Households	188	56	93	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	188	56	93	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	273 965	238 989	265 818	76 232	76 590	76 590	82 376	88 237	93 102

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Table B.2: Payments and estimates by economic classification: Adult Basic Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	127 463	124 126	135 899	159 469	161 469	161 469	173 558	183 474	193 198
Compensation of employees	8 210	116 650	129 626	150 794	150 794	150 794	159 313	168 517	177 448
Salaries and wages	7 142	114 737	127 876	148 725	148 725	148 725	157 123	166 225	175 035
Social contributions	1 068	1 913	1 750	2 069	2 069	2 069	2 190	2 292	2 413
Goods and services	119 253	7 476	6 273	7 675	10 675	10 675	14 245	14 957	15 749
Administrative fees	5	-	12	10	10	10	11	12	12
Advertising	-	-	85	-	-	684	641	673	708
Assets less than the capitalisation threshold	-	27	-	2	2	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	710	818	932	1 121	1 121	332	349	366	386
Communication (G&S)	70	-	109	104	104	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	114 023	1 101	334	442	442	-	-	-	-
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	-	-	-	-	-	26	27	28	30
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	-	-	0	3	3	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	449	-	-	95	4 060	4 742	7 001	7 277	7 663
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	704	85	81	923	923	57	60	63	66
Operating leases	52	52	19	156	156	106	111	116	122
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	796	-	-	-
Travel and subsistence	3 240	3 570	3 720	1 340	1 340	3 177	3 300	3 540	3 727
Training and development	-	1 798	818	3 477	2 512	101	2 637	2 769	2 916
Operating payments	-	25	132	2	2	3	3	3	3
Venues and facilities	-	-	-	-	-	609	105	110	116
Rental and hiring	-	-	31	-	-	31	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	496	616	1 112	772	772	772	811	848	893
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	496	616	450	772	772	772	811	848	893
Households	-	-	662	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	662	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	127 959	124 742	137 011	159 241	162 241	162 241	174 369	184 322	194 091

Table B.2: Payments and estimates by economic classification: Early Childhood Development

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
Current payments	151 552	155 772	174 153	243 676	274 389	274 389	331 958	374 830	409 534
Compensation of employees	142 607	146 413	168 524	227 330	259 910	259 910	314 992	357 016	390 776
Salaries and wages	121 335	124 221	144 571	199 276	229 989	229 989	283 575	324 026	356 006
Social contributions	21 272	22 192	23 953	28 054	29 921	29 921	31 417	32 988	34 736
Goods and services	8 945	9 359	5 630	16 346	14 479	14 479	16 966	17 814	18 758
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	5	347	54	54	53	56	59	62
Assets less than the capitalisation threshold	5 639	4 652	1 637	8 068	8 068	9 019	12 174	12 782	12 157
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	86	178	273	273	260	273	287	302
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	803	119	-	1 867	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	2 497	2 572	2 239	3 483	3 483	-	-	-	-0
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	2 533	2 660	2 793	4 244
Consumable supplies	-	-	-	601	601	601	-	-	-
Consumable: Stationery, printing and office supplies	-	87	-	295	295	295	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1	263	112	74	74	1 423	1 493	1 568	1 651
Training and development	5	1 575	1 117	1 631	1 631	295	310	325	342
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	46 345	66 205	61 720	79 102	74 269	74 269	77 460	78 841	83 020
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	45 318	64 417	60 615	79 102	74 269	74 269	77 460	78 841	83 020
Households	1 027	1 788	1 105	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 027	1 788	1 105	-	-	-	-	-	-
Payments for capital assets	26 826	1 302	2 905	3 607	3 607	3 607	3 788	3 977	4 188
Buildings and other fixed structures	24 201	-	-	-	-	-	-	-	-
Buildings	24 201	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 625	1 302	2 905	3 607	3 607	3 607	3 788	3 977	4 188
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 625	1 302	2 905	3 607	3 607	3 607	3 788	3 977	4 188
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	224 723	223 279	238 778	326 385	352 265	352 265	413 206	457 646	496 741

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Table B.2: Payments and estimates by economic classification: Infrastructure Development

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
Current payments	44 665	47 693	37 581	51 100	73 304	73 304	52 154	42 097	38 265
Compensation of employees	-	-	-	6 000	6 000	6 000	6 300	6 615	6 966
Salaries and wages	-	-	-	5 000	5 000	5 000	5 300	5 000	5 265
Social contributions	-	-	-	1 000	1 000	1 000	1 000	1 615	1 701
Goods and services	44 662	47 693	37 581	45 100	67 304	67 304	46 854	35 482	31 299
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	-	-	10 679	10 891	10 891	1 550	11 436	6 601	-6 901
Consultants and professional services: Infrastructure and planning	9 760	9 231	1 219	3 876	3 876	8 615	3 144	3 301	-3 466
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	180	-	-	-	-	-	-
Contractors	22 424	38 233	4 485	2 421	5 723	4 686	2 542	2 669	2 810
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	11 715	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	746	229	-	252	252	-	265	278	293
Property payments	-	-	21 018	27 660	46 562	52 452	28 467	22 633	38 563
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	13	-	-	-	-	-	-	-	-
Interest	13	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	14 363	41 279	26 931	30 000	30 000	30 000	32 000	30 000	31 590
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	14 363	41 279	26 931	30 000	30 000	30 000	32 000	30 000	31 590
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	203 713	513 427	276 610	520 522	564 155	564 155	626 308	869 168	23 882
Buildings and other fixed structures	203 713	513 427	276 610	520 522	564 155	564 155	626 308	869 168	23 882
Buildings	203 713	513 427	276 610	520 522	564 155	564 155	626 308	869 168	23 882
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	262 741	602 399	341 122	601 622	667 459	667 459	710 462	941 265	93 736

Table B.2: Payments and estimates by economic classification: Auxiliary And Associated Services

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
Current payments	294 422	475 986	510 622	520 723	518 653	528 448	599 696	624 373	666 011
Compensation of employees	119 498	248 185	264 171	270 640	272 650	282 444	308 741	308 278	334 564
Salaries and wages	104 381	211 357	229 415	235 306	237 316	247 110	271 322	269 137	293 348
Social contributions	15 117	36 828	34 756	35 334	35 334	35 334	37 419	39 141	41 215
Goods and services	174 924	227 785	246 451	250 083	246 003	246 004	290 955	316 095	331 447
Administrative fees	89	163	243	395	395	254	267	280	295
Advertising	483	4 092	213	533	533	433	455	477	503
Assets less than the capitalisation threshold	1 444	16 247	15 610	16 621	16 621	6 636	8 181	8 590	9 007
Audit cost: External	-	781	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8 926	7 250	8 134	7 394	7 394	10 037	10 539	11 066	11 614
Communication (G&S)	5 801	5 862	6 170	7 073	7 073	6 301	6 616	6 947	7 315
Computer services	2 438	4 016	5 208	7 009	7 009	4 227	4 438	4 660	4 907
Consultants and professional services: Business and advisory services	5 027	3 447	3 182	4 200	4 200	2 052	2 154	2 262	2 382
Consultants and professional services: Infrastructure and planning	1 829	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 438	1 236	-	-	-	-	-	-	-
Contractors	3 341	1 199	886	938	938	1 165	1 223	1 284	1 352
Agency and support / outsourced services	19 593	22 639	24 451	24 129	24 129	33 957	34 638	36 370	38 298
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	10	10	16	17	18	19
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	84	89	92	97
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	18	18	-	-	-	-
Inventory: Fuel, oil and gas	-	-	733	-	-	-	-	-	-
Inventory: Learner and teacher support material	14 111	19 257	9 187	11 458	11 458	4 300	4 515	4 741	4 992
Inventory: Materials and supplies	237	45	41	146	146	54	57	60	63
Inventory: Medical supplies	609	606	868	1 000	1 000	1 050	1 102	1 158	1 219
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	32 242	54 580	67 960	71 794
Consumable supplies	978	6 559	9 340	11 813	20 733	1 643	1 414	1 485	1 564
Consumable: Stationery, printing and office supplies	6 070	7 389	7 512	17 480	17 480	11 954	12 614	13 245	13 947
Operating leases	14 097	12 400	11 628	8 796	8 796	12 595	13 225	13 886	14 622
Property payments	27 695	31 163	48 013	38 437	38 437	40 051	42 054	44 156	46 496
Transport provided: Departmental activity	3 455	4 375	4 222	5 958	5 958	6 331	6 648	6 980	7 350
Travel and subsistence	26 793	37 172	46 826	38 009	38 009	31 766	33 315	34 920	36 771
Training and development	29 802	1 569	1 540	1 358	1 358	16 910	29 770	31 258	32 953
Operating payments	141	36 761	36 359	44 066	31 066	11 988	12 589	13 220	13 921
Venues and facilities	527	3 557	6 084	3 242	3 242	9 958	10 457	10 979	9 966
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	16	-	-	-	-	-	-	-
Interest	-	16	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	38 487	33 926	42 157	65 572	53 346	43 552	65 865	68 537	73 346
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 149	6 438	6 760	7 098	7 098	7 098	7 453	7 826	8 241
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	6 149	6 438	6 760	7 098	7 098	7 098	7 453	7 826	8 241
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	32 338	23 601	30 940	47 471	45 245	35 451	44 953	46 579	50 225
Households	-	3 887	4 457	11 003	1 003	1 003	13 459	14 132	14 881
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	3 887	4 457	11 003	1 003	1 003	13 459	14 132	14 881
Payments for capital assets	5 218	11 397	11 331	12 262	10 252	10 251	17 822	18 424	19 121
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 218	11 397	11 331	12 262	10 252	10 251	17 822	18 424	19 121
Transport equipment	-	-	961	1 080	1 080	1 080	5 775	5 775	6 081
Other machinery and equipment	5 218	11 397	10 370	11 182	9 172	9 171	12 047	12 649	13 040
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	338 127	521 309	564 110	598 557	582 251	582 251	683 383	711 334	758 479

2014/15 Estimates of Provincial Revenue and Expenditure

Table B5(a): Department of Education - Payment of infrastructure by category

Table B5(a): Department of Education - Payment of Infrastructure by Category														
No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure	Project Duration	Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Date: Start Date: Finish								
1. New and replacement assets												251	295	136
1.1 Programme 2												28	30	0
	101592	Paardekraal Primary	Rustenburg	Bojanala	Public Ordinary School	24 classrooms	2013/08/01 2016/05/01	IGP	Programme 2	Y	35,000	2,500	14,000	15,500
	New	Seraleng Primary	Rustenburg	Bojanala	Public Ordinary School	12 classrooms	2013/08/01 2016/05/01	IGP	Programme 2	Y	31,270	2,578	11,000	15,000
	New	Boitekong Secondary	Rustenburg	Bojanala	Public Ordinary School	24 classrooms	2013/08/01 2016/05/01	IGP	Programme 2	Y	45,000	1,544	15,000	24,000
	New	Oukase Primary	Madibeng	Bojanala	Public Ordinary School	24 classrooms	2013/08/01 2016/05/01	IGP	Programme 2	Y	50,740	1,560	18,000	20,624
	100951	Lykso Primary (Phase 2)	Greater Delareyville	Dr Ruth Segomotsi Mopma	Public Ordinary School	Hostel	2013/06/01 2016/05/01	IGP	Programme 2	Y	120,000	32,000	31,925	33,000
	100796	Laba Primary	Greater Taung	Dr Ruth Segomotsi Mopma	Public Ordinary School	12 classrooms	2011/04/01 2014/05/31	IGP	Programme 2	Y	28,847	22,992	5,855	
	New	Loretlweg Primary	Kagisano	Dr Ruth Segomotsi Mopma	Public Ordinary School	16 classrooms	2013/08/01 2015/06/01	IGP	Programme 2	Y	31,000	2,000	14,500	14,500
	New	New Schweizer Reneke Primary	Taledi	Dr Ruth Segomotsi Mopma	Public Ordinary School	24 classrooms	2013/08/01 2016/05/01	IGP	Programme 2	Y	35,000	1,523	14,000	16,000
	105170	Koketso Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	24 classrooms	2013/08/01 2016/05/01	IGP	Programme 2	Y	33,731	2,342	14,000	16,000
	New	Alabama Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	10 classrooms	2013/08/01 2016/05/01	IGP	Programme 2	Y	25,000	1,270	10,000	12,000
	New	B. Choabi Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	24 classrooms	2013/08/01 2016/05/01	IGP	Programme 2	Y	37,856	2,623	14,000	16,000
	New	Dirang Ka Natla Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	24 classrooms	2013/06/01 2016/05/01	IGP	Programme 2	Y	35,000	2,000	3,000	18,000
	New	Reagile Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	24 classrooms	2013/08/01 2016/05/01	IGP	Programme 2	Y	35,000	1,838	14,000	16,000
	101368	Moolfontein Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	8 classrooms	2013/06/01 2014/09/01	IGP	Programme 2	Y	17,047	13,858	3,189	
	101046	Malebogo Primary	Kagisano Molopo	Dr Ruth Segomotsi Mopma	Public Ordinary School	24 classrooms	2013/03/15 2014/06/15	IGP	Programme 2	Y	25,672	19,319	6,353	
	New	Mazista Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	24 classrooms	2013/01/29 2014/07/29	IGP	Programme 2	Y	39,786	31,807	7,979	
	New	EXT.39 Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	24 classrooms	2013/01/29 2014/07/29	IGP	Programme 2	Y	40,633	32,181	8,452	
	New	Araganeng Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	16 classrooms	2014/04/01 2016/11/01	IGP	Programme 2	Y	42,774	15,000	19,000	
	New	Moshawane Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	12 classrooms	2013/04/01 2014/07/01	IGP	Programme 2	Y	32,594	23,594	9,000	
	New	Thabologang Primary	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	24 classrooms	2014/04/01 2016/03/01	IGP	Programme 2	Y	43,442	15,000	20,000	
	102385	Mihlakalo Special	Madibeng	Bojanala	Special Need Education Centre	7 classrooms	2013/01/29 2014/05/28	IGP	Programme 2	Y	16,753	16,160	2,287	
	New	Taung Extension 6 Primary	Greater Taung	Dr Ruth Segomotsi Mopma	Public Ordinary School	24 classrooms	2013/01/29 2014/04/29	IGP	Programme 2	Y	40,201	32,281	7,920	
	New	Madipelesa Primary	Greater Taung	Dr Ruth Segomotsi Mopma	Public Ordinary School	16 classrooms	2014/04/01 2016/11/01	IGP	Programme 2	Y	45,200	15,000	20,000	
	New	Kanana Primary	Rustenburg	Bojanala	Public Ordinary School	24 classrooms	2014/04/01 2016/10/01	IGP	Programme 2	Y	35,000	2,465	18,000	
		Consultants fees for project initiation			Public Ordinary School	Fees		IGP	Programme 2		6,000	2,000	2,000	
		Consultants fees for EFMS setup			Public Ordinary School	Fees		IGP	Programme 2		3,000	3,000		
	101904	Sedumedi Primary	Moses Kotane West	Bojanala	Public Ordinary School	12 classrooms	2015/04/01 2017/10/01	IGP	Programme 2	Y	24,000			2,000
	100667	Kgabalitsane Primary	Madibeng	Bojanala	Public Ordinary School	12 classrooms	2015/04/01 2017/10/01	IGP	Programme 2	Y	24,000			2,000
	100957	Mabeskraal Primary	Moses Kotane	Bojanala	Public Ordinary School	24 classrooms	2013/04/01 2016/10/01	IGP	Programme 2	Y	35,000	2,000	5,000	18,000
	New	Marikana Secondary	Rustenburg	Bojanala	Public Ordinary School	24 classrooms	2015/04/01 2017/03/01	IGP	Programme 2	Y	50,000			3,000
	102036	Stinkhoutboom Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	24 classrooms	2015/04/01 2017/03/01	IGP	Programme 2	Y	35,000			3,000
	New	Lichtenburg HIGH	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	16 classrooms	2015/04/01 2017/03/01	IGP	Programme 2	Y	31,000			3,000
	New	Kgetleng Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	24 classrooms	2015/04/01 2017/03/01	IGP	Programme 2	Y	35,000			3,000
	100334	Duikerbos Primary	Tswaing	Dr Ruth Segomotsi Mopma	Public Ordinary School	16 classrooms	2014/04/01 2016/05/01	IGP	Programme 2	Y	31,000	11,000	16,000	
	New	Tlakgameng Primary	Kagisano Molopo	Dr Ruth Segomotsi Mopma	Public Ordinary School	24 classrooms	2015/04/01 2017/03/01	IGP	Programme 2	Y	35,000			3,000
	New	New Pudimoe	Greater Taung	Dr Ruth Segomotsi Mopma	Public Ordinary School	16 classrooms	2015/04/01 2017/03/01	IGP	Programme 2	Y	31,000			3,000
	New	Tigane Secondary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	24 classrooms	2015/04/01 2017/03/01	IGP	Programme 2	Y	50,000			3,000
	New	Kanana Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	24 classrooms	2015/04/01 2017/03/01	IGP	Programme 2	Y	50,000			3,000
	New	Tlokwe Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	24 classrooms	2015/04/01 2017/03/01	IGP	Programme 2	Y	35,000			3,000
1.1 Programme 2 Sub-total										1,397,546	247,970	292,925	360,624	-
1.2 Programme 4												3	3	0
	102397	Rekgonne - Bapo Special	Madibeng	Bojanala	Special Need Education Centre	Hostel and school	2014/01/15 2017/03/15	IGP	Programme 4	Y	60,000	2,246	4,000	4,000
	102364	Bophelong Special	Montshioa Stadt	Ngaka Modiri Molema	Special Need Education Centre	Hostel	2013/04/15 2015/11/15	IGP	Programme 4	Y	51,107	14,000	26,000	11,107
	102383	MM Sebitloane Special	Taung Central	Dr Ruth Segomotsi Mopma	Special Need Education Centre	Hostel	2013/04/15 2015/11/15	IGP	Programme 4	Y	64,709	30,000	23,000	11,709
1.2 Programme 4 Sub-total										175,816	46,246	53,000	26,816	-
Total New and replacement assets										1,573,362	294,216	345,925	387,440	

Department of Education

Table B5(a): Department of Education - Payment of infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure	Project Duration	Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Date: Start Date: Finish								
2. Upgrades and additions														
2.1 Additions														
	100307	Drisanang Primary	Moretele	Bojanala	Public Ordinary School	5 classrooms	2013/01/29	2014/10/29	IGP	Programme 2	Y	4,839	4,299	540
	101546	Nyakale Primary	Moretele	Bojanala	Lib comp NSNP	Lib comp NSNP	2013/01/29	2014/06/29	IGP	Programme 2	Y	10,882	9,644	1,238
	101421	Mothle Primary	Moretele	Bojanala	Public Ordinary School	Admin 12 CR 12 toilets comp NSNP and fencing	2013/01/29	2015/04/29	IGP	Programme 2	Y	28,212	20,391	6,873
	100414	Gaopotlake Secondary	Moses Kotane East	Bojanala	Public Ordinary School	Admin 12 toilets	2014/04/01	2014/12/01	IGP	Programme 2	Y	4,300		4,300
	101847	Reuben Monareng Primary	Rustenburg	Bojanala	Public Ordinary School	6 CR NSNP	2014/04/01	2015/12/01	IGP	Programme 2	Y	6,400		5,000
	100528	Ikaneng High	Moretele	Bojanala	Public Ordinary School	Admin NSNP	2014/04/01	2015/12/01	IGP	Programme 2	Y	5,500		4,600
	100630	Laerskool Karlienpark	Rustenburg	Bojanala	Public Ordinary School	3Cr 2 Grd R	2014/04/01	2014/12/01	IGP	Programme 2	Y	4,700		4,700
	100807	Laerskool Proteapark	Rustenburg	Bojanala	Public Ordinary School	3 Grd R	2014/04/01	2014/12/01	IGP	Programme 2	Y	4,090		4,090
	104047	Matiki Mooketsi Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	6 CR Admin NSNP toilets and playground for Grade R	2013/01/29	2014/05/29	IGP	Programme 2	Y	10,700	9,200	1,500
	102231	Tshiamelo Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	Admin 10 CR 20 toilets NSNP and full service	2013/01/29	2014/09/29	IGP	Programme 2	Y	19,361	15,825	3,536
	100088	Batho-batho Primary	Rekopartswe	Ngaka Modiri Molema	Public Ordinary School	6 CR	2014/04/01	2014/12/01	IGP	Programme 2	Y	4,000		4,000
	101843	Retlakgona Primary	Rekopartswe	Ngaka Modiri Molema	Public Ordinary School	6 CR	2014/04/01	2014/12/01	IGP	Programme 2	Y	4,000		4,000
	101420	Mothibanyane Secondary	Rekopartswe	Ngaka Modiri Molema	Public Ordinary School	Admin 10 CR 20 toilets comp lab NSNP	2015/07/15	2016/03/15	IGP	Programme 2	Y	15,675		2,500
	101418	Moteu Makabanyane Primary	Rekopartswe	Ngaka Modiri Molema	Public Ordinary School	4 CR comp lab NSNP	2013/01/29	2014/06/28	IGP	Programme 2	Y	13,665	12,999	666
	101814	Reitshokile Combined	Greater Delareyville	Dr Ruth Segomotsi Momp	Public Ordinary School	Admin 5 CR 10 toilets libr comp lab NSNP sport Grade R	2013/01/29	2014/06/28	IGP	Programme 2	Y	22,804	17,192	5,612
	100844	Lekang Primary	Greater Delareyville	Dr Ruth Segomotsi Momp	Public Ordinary School	Admin 6 CR 12 toilets libr comp lab NSNP sport Grade R	2013/01/29	2014/06/28	IGP	Programme 2	Y	18,744	16,170	2,574
	102198	Totonyane Secondary	Greater Taung	Dr Ruth Segomotsi Momp	Public Ordinary School	Admin 2 CR 4 toilets libr comp lab NSNP sport	2013/01/29	2014/06/28	IGP	Programme 2	Y	13,315	11,283	2,032
	104097	Onkabetsa Thuto Secondary	Greater Delareyville	Dr Ruth Segomotsi Momp	Public Ordinary School	Admin 12 CR 18 toilets libr comp lab NSNP sport	2015/09/01	2017/08/31	IGP	Programme 2	Y	18,200		5,000
	104006	Modisakoma Inter	Taledi	Dr Ruth Segomotsi Momp	Public Ordinary School	Admin 12 CR 18 toilets libr comp lab NSNP sport	2015/09/01	2017/08/31	IGP	Programme 2	Y	17,800		5,000
	100692	Kgononyane Secondary	Kagisano Molopo	Dr Ruth Segomotsi Momp	Public Ordinary School	8 CR libr sport	2015/09/01	2017/08/31	IGP	Programme 2	Y	7,000		5,000
	101731	Ramogopa Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	12 CR 18 toilets libr comp 2 labs NSNP	2013/01/29	2014/06/29	IGP	Programme 2	Y	19,380	15,842	3,538
	100623	Kamogelo Primary	Kagisano Molopo	Dr Kenneth Kaunda	Public Ordinary School	14 CR 18 toilets libr comp 2 labs NSNP	2015/09/01	2017/08/31	IGP	Programme 2	Y	14,000		3,000
	100985	Mafikeng Prep	Mafikeng	Ngaka Modiri Molema	Public Ordinary School	3 CR 6 toilets comp lab NSNP	2015/09/01	2017/08/31	IGP	Programme 2	Y	6,300		5,000
	105059	Mathateng Primary	Rekopartswe	Ngaka Modiri Molema	Public Ordinary School	Admin comp lab NSNP	2015/09/01	2017/08/31	IGP	Programme 2	Y	6,800		5,500
	100612	Kagiso Barokona Secondary	Rekopartswe	Ngaka Modiri Molema	Public Ordinary School	Comp lab NSNP	2015/09/01	2017/08/31	IGP	Programme 2	Y	3,300		3,300
	101904	Sedumedi Primary	Moses Kotane West	Bojanala	Public Ordinary School	Admin 12 CR Lab NSNP	2015/09/01	2017/08/31	IGP	Programme 2	Y	22,000		5,000
	101118	Marutona Dikobe Secondary	Lethabale	Bojanala	Public Ordinary School	Admin 1 CR Lab NSNP	2015/09/01	2017/08/31	IGP	Programme 2	Y	7,500		6,000
	103625	Mogagedi Combined	Rustenburg	Bojanala	Public Ordinary School	Admin 1 CR Lab NSNP	2015/09/01	2017/08/31	IGP	Programme 2	Y	7,500		6,000
	102105	Tlisseto Primary	Moretele	Bojanala	Public Ordinary School	Admin 5 CR Com Lab NSNP	2015/09/01	2017/08/31	IGP	Programme 2	Y	7,500		6,000
	100046	Bafedile Secondary	Moretele	Bojanala	Public Ordinary School	Admin 10 CR NSNP	2015/09/01	2017/08/31	IGP	Programme 2	Y	12,800		3,000
	100269	Diamandif Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	6 CR 12 toilets libr comp labs NSNP	2013/04/01	2014/06/29	IGP	Programme 2	Y	8,750	8,250	500
	102285	Uitschot Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	6 CR 6 toilets libr comp labs NSNP	2013/04/01	2014/06/29	IGP	Programme 2	Y	8,000	7,160	840
	100490	Hartswater Primary	Kagisano Molopo	Dr Ruth Segomotsi Momp	Public Ordinary School	Additions	2015/09/01	2017/08/31	IGP	Programme 2	Y	6,000		5,000
	105047	Shupu Primary	Kagisano Molopo	Dr Ruth Segomotsi Momp	Public Ordinary School	Additions	2015/09/01	2017/08/31	IGP	Programme 2	Y	6,000		5,000
	101357	Monchusi Secondary	Kagisano Molopo	Dr Ruth Segomotsi Momp	Public Ordinary School	Additions	2015/09/01	2017/08/31	IGP	Programme 2	Y	6,000		5,000
	101338	Molehabangwe Inter	Greater Taung	Dr Ruth Segomotsi Momp	Public Ordinary School	Additions	2015/09/01	2017/08/31	IGP	Programme 2	Y	6,000		5,000
	100473	Greylingrus Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Additions	2015/09/01	2017/08/31	IGP	Programme 2	Y	6,000		5,000
	101960	Senthasa Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Additions	2015/09/01	2017/08/31	IGP	Programme 2	Y	6,000		5,000
	105115	Samadinevina	Quthoballa	Ngaka Modiri Molema	Public Ordinary School	Additions	2015/09/01	2017/08/31	IGP	Programme 2	Y	6,000		5,000
	101358	Monnamere Primary	Ramotshere Molloa	Ngaka Modiri Molema	Public Ordinary School	Additions	2015/09/01	2017/08/31	IGP	Programme 2	Y	6,000		5,000
	100981	Madutle Primary	Moses Kotane	Bojanala	Public Ordinary School	Admin 4 CR	2015/09/01	2017/08/31	IGP	Programme 2	Y	6,000		5,000
	100269	Trostville	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	6 CR 12 toilets libr comp labs NSNP	2015/09/01	2017/08/31	IGP	Programme 2	Y	8,750		5,000
	100522	Ikageleng Technical High	Zeerust	Ngaka Modiri Molema	Technical School	2 workshops	2011/04/01	2015/03/31	IGP	Recapitalizatio n of Technical Schools	Y	10,683	1,628	9,055
	101742	Ramotshere Technical High	Zeerust	Ngaka Modiri Molema	Technical School	2 workshops	2011/04/01	2014/05/31	IGP	Recapitalizatio n of Technical Schools	Y	7,734	6,325	1,409
	102192	Tong Comprehensive High	Kagisano Molopo	Dr Ruth Segomotsi Momp	Technical School	3 workshops	2011/04/01	2014/05/31	IGP	Recapitalizatio n of Technical Schools	Y	13,405	11,704	1,701
		Relocation of mobile classrooms	Dr Kenneth Kaunda	Public Ordinary School	Mobile classrooms				IGP	Programme 2	Y	180		6,000
		Mobile classrooms for decanting		Public Ordinary School	Mobile classrooms				IGP	Programme 2	Y	3,000		3,000
		2.1 Additions Sub-total								455,769	167,912	75,484	113,548	-

2014/15 Estimates of Provincial Revenue and Expenditure

Table B5(a): Department of Education - Payment of infrastructure by category

Table B3(a): Department of Education - Payment of Infrastructure by Category																
No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF	
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2014/15 R'000	MTEF 2015/16 R'000
2.2 Full Service														20	9	9
	102003	Sjambok Primary	Lethabile	Bojanala	Public Ordinary School	Full service	2013/01/29	2014/05/29	ES	Programme 2	N	2,000	1,205	795		
	100803	Gen Hendrik Schoeman Primary	Madibeng	Bojanala	Public Ordinary School	Full service	2013/09/15	2014/05/29	ES	Programme 2	N	1,940	1,170	770		
	100133	Bogosi Primary	Moretele	Bojanala	Public Ordinary School	Full service	2013/09/15	2014/05/29	ES	Programme 2	N	2,228	1,343	885		
	101352	Molotsi Primary	Moses Kotane West	Bojanala	Public Ordinary School	Full service+15 seats	2013/09/15	2014/05/29	ES	Programme 2	N	3,730	2,248	1,482		
	102173	Tlhoafalo Primary	Lethabile	Bojanala	Public Ordinary School	Full service	2013/09/15	2014/05/29	ES	Programme 2	N	2,200	1,325	875		
	101975	Seshupo Primary	Mafikeng	Ngaka Modiri Molema	Public Ordinary School	Full service	2013/01/29	2014/05/29	ES	Programme 2	N	3,208	1,933	1,275		
	102040	Suping Primary	Zeerust	Ngaka Modiri Molema	Public Ordinary School	Full service	2013/09/15	2014/05/29	ES	Programme 2	N	2,000	1,206	794		
	101027	Makgobi Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Full service	2013/09/15	2014/05/29	ES	Programme 2	N	2,000	1,206	794		
	100430	Swartruggens Combined	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	Full service	2013/09/15	2014/05/29	ES	Programme 2	N	2,000	1,206	794		
	100768	Koster Combined	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	Full service	2013/01/29	2014/05/29	ES	Programme 2	N	1,675	1,010	665		
	100116	Bloemhof Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2013/09/15	2014/05/29	ES	Programme 2	N	3,610	2,177	1,433		
	100023	Amalia Primary	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2013/09/15	2014/05/29	ES	Programme 2	N	2,910	1,755	1,155		
	100244	Colinda Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2013/09/15	2014/05/29	ES	Programme 2	N	3,900	2,350	1,550		
	101295	Mogomotsi Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2013/09/15	2014/05/29	ES	Programme 2	N	2,863	1,726	1,137		
	100265	Laerskool Delareyville	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2013/09/15	2014/05/29	ES	Programme 2	N	2,220	1,340	880		
	100057	Bakang Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Full service	2013/01/29	2014/05/29	ES	Programme 2	N	2,802	1,687	1,115		
	102343	Laerskool Wolmaranstad	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Full service	2013/09/15	2014/05/29	ES	Programme 2	N	2,360	1,423	937		
	102229	Tshepo Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Full service	2013/01/29	2014/05/29	ES	Programme 2	N	3,945	2,379	1,566		
	102132	Tiang Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Full service	2013/01/29	2014/05/29	ES	Programme 2	N	2,753	1,660	1,093		
	102239	Tshirilo Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Full service	2013/01/29	2014/05/29	ES	Programme 2	N	4,092	2,467	1,625		
	100351	Elandsdraai Primary	Madibeng	Bojanala	Public Ordinary School	Full service	2015/04/15	2016/02/15	ES	Programme 2	N	2,420			2,420	
	103624	Burgersdorp Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	Full service	2015/04/15	2016/02/15	ES	Programme 2	N	2,420			2,420	
	101899	Sediba-Thuto Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2015/04/15	2016/02/15	ES	Programme 2	N	2,420			2,420	
	100014	Agisanang Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Full service	2015/04/15	2016/02/15	ES	Programme 2	N	2,419			2,419	
	105076	Kloofview Primary	Rustenburg	Bojanala	Public Ordinary School	Full service	2015/04/15	2016/02/15	ES	Programme 2	N	2,600			2,600	
	101378	Moremogolo Primary	Rustenburg	Bojanala	Public Ordinary School	Full service	2015/04/15	2016/02/15	ES	Programme 2	N	2,600			2,600	
	101531	Nthebe Primary	Moses Kotane East	Bojanala	Public Ordinary School	Full service	2015/04/15	2016/02/15	ES	Programme 2	N	2,600			2,600	
	102094	Thelesho Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Full service	2015/04/15	2016/02/15	ES	Programme 2	N	2,600			2,600	
	101313	Mokalake Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	Full service	2015/04/15	2016/02/15	ES	Programme 2	N	2,600			2,600	
	101007	Mailakgang Primary	Mafikeng	Ngaka Modiri Molema	Public Ordinary School	Full service	2016/05/15	2017/03/15	ES	Programme 2	N	2,650				2,650
	105047	Shupu Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2016/05/15	2017/03/15	ES	Programme 2	N	2,650				2,650
	100245	Colinda Secondary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2016/05/15	2017/03/15	ES	Programme 2	N	2,650				2,650
	102092	Thebeyane Primary	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Full service	2016/05/15	2017/03/15	ES	Programme 2	N	2,650				2,650
	100034	Atlarelang Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Full service	2016/05/15	2017/03/15	ES	Programme 2	N	2,650				2,650
	103621	Potchefstroom Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	Full service	2016/05/15	2017/03/15	ES	Programme 2	N	2,650				2,650
	102351	Zamakulunga Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Full service	2016/05/15	2017/03/15	ES	Programme 2	N	2,650				2,650
	101342	Molelwane Primary	Madibeng	Bojanala	Public Ordinary School	Full service	2016/05/15	2017/03/15	ES	Programme 2	N	2,650				2,650
	101499	Ngobi Primary	Moretele	Bojanala	Public Ordinary School	Full service	2016/05/15	2017/03/15	ES	Programme 2	N	2,681				2,681
	2.2 Full Service Sub-total											100,996	32,816	21,620	22,679	23,881

Department of Education

Table B5(a): Department of Education - Payment of infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure	Project Duration	Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Date: Start	Date: Finish							
2.3 Fencing												28	26	0
	100748	Kokomeng Primary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	240	240	
	104107	Makgabana Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Fencing and sanitation	2013/01/29	2014/06/29	IGP	Programme 2	N	3,152	2,329	823
	102021	St. Gerard Majella Middle	Rustenburg	Bojanala	Public Ordinary School	Fencing and sanitation	2014/04/01	2014/12/10	IGP	Programme 2	N	1,078		1,078
	102191	Madiba A Toloane Secondary	Madibeng	Bojanala	Public Ordinary School	Fencing and borehole	2014/04/01	2014/12/10	IGP	Programme 2	N	525		525
	101726	Matetenene High	Rustenburg	Bojanala	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	350		350
	100839	Lehabe Primary	Moretele	Bojanala	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	350		350
	101903	Sedimosang Primary	Madibeng	Bojanala	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	350		350
	102094	Thesho Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	350		350
	100828	Leepile Middle	Matikeng	Ngaka Modiri Molema	Public Ordinary School	Fencing and borehole	2014/04/01	2014/12/10	IGP	Programme 2	N	525		525
	101970	Serite Moshote Primary	Tswaing	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	350		350
	101068	Manamolela Primary	Tswaing	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	350		350
	100936	Louwa Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	350		350
	101356	Moncho Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	350		350
	101664	Polokoetsile Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	350		350
	100107	Berts Bricks Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	500		500
	100588	J D Mosiah Primary	Rustenburg	Bojanala	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	383		383
	101141	Mathibestad Primary	Moretele	Bojanala	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	402		402
	101726	Ramatlana Middle	Rustenburg	Bojanala	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	221		221
	101921	Segwaelane Primary	Madibeng	Bojanala	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	296		296
	100632	Katakane Primary	Madibeng	Bojanala	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	421		421
	102014	Solomon Lion	Madibeng	Bojanala	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	476		476
	101890	Seamoge Middle	Madibeng	Bojanala	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	433		433
	101536	Ntolo Secondary	Madibeng	Bojanala	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	467		467
	100108	Bethanie Primary	Rustenburg	Bojanala	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	375		375
	101174	Maumong Primary	Rustenburg	Bojanala	Public Ordinary School	Fencing	2014/04/01	2014/12/10	IGP	Programme 2	N	424		424
	101423	Mothotlung High	Madibeng	Bojanala	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400		400
	100022	Alfred Mabane High	Moretele	Bojanala	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400		400
	105315	Ramadingwana	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400		400
	100101	Batswana Commercial Secondary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400		400
	100891	Lethakane Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400		400
	102350	Zakheleni Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400		400
	100661	Keolebogile Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400		400
	102360	Z.M.Seatholo Secondary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400		400
	101782	Rearablwwe Secondary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400		400
	100759	Kopanelo High	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400		400
	101898	Sebopiwa Molema Middle	Matikeng	Ngaka Modiri Molema	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400		400
	101420	Mothibiyane Secondary	Ratlou	Ngaka Modiri Molema	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400		400
	101281	Mofutsotso Primary	Tswaing	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400		400
	100142	Boikutlo Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400		400
	101570	Onalerona Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400		400
	102098	Thipanyane Primary	Tswaing	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400		400
	101287	Mogawane Moshoeite Primary	Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400		400
	101538	Ntsheleng Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400		400
	100344	Eckron Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400		400
	100267	Devondale Inter	Naledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400		400
	101606	Pelonnigwe Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400		400
	101329	Mokope Primary	Tswaing	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400		400
	100389	Gaenthone Secondary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Fencing	2014/04/01	2014/09/01	IGP	Programme 2	N	700		700
	100160	Botshoko High	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Fencing	2014/04/01	2014/09/01	IGP	Programme 2	N	352		352
	100232	Cecilia's Home Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Fencing	2013/11/01	2014/09/01	IGP	Programme 2	N	480	240	240
	101482	Nauupoort Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400		400
	100025	Are Bokeng Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400		400
	102289	United Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400		400
	100332	Duduetsa Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	Fencing	2015/04/01	2015/09/01	IGP	Programme 2	N	400		400
2.3 Fencing Sub-total										25,000	2,569	12,031	10,400	-

2014/15 Estimates of Provincial Revenue and Expenditure

Table B5(a): Department of Education - Payment of infrastructure by category

Table 2.4: Sanitation - Payment of municipalities by category																
No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF	
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
2.4 Sanitation														44	39	0
	100554	Isaac Mokoena Primary	Madibeng	Bojanala	Public Ordinary School	9 seats	2012/04/01	2014/05/29	IGP	Programme 2	Y	384	327	57		
	101636	Phethu Middle	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	24 seats	2013/01/29	2014/06/29	IGP	Programme 2	Y	2,523	2,247	276		
	102055	Taolelo Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	24 seats	2013/01/29	2014/06/29	IGP	Programme 2	Y	2,956	2,596	360		
	100848	Lekgophung Primary	Zeerust	Ngaka Modiri Molema	Public Ordinary School	24 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	2,828		2,828		
	100100	Batsogile Inter	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	36 seats and borehole	2013/01/29	2014/06/29	IGP	Programme 2	Y	2,863	2,547	316		
	100853	Lekwene Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	36 seats	2013/01/29	2014/06/29	IGP	Programme 2	Y	2,198	2,006	192		
	100389	Gaenthone Secondary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2013/01/29	2014/06/29	IGP	Programme 2	Y	587	531	56		
	101605	Pelokgale Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2013/01/29	2014/06/29	IGP	Programme 2	Y	587	554	33		
	102136	Tigane Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2013/01/29	2014/06/29	IGP	Programme 2	Y	587	438	149		
	100027	Are- Fenyeng Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2013/01/29	2014/06/29	IGP	Programme 2	Y	587	329	258		
	102140	Tiragalo Secondary	Maquass Hills	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2013/01/29	2014/06/29	IGP	Programme 2	Y	587	490	97		
	100716	Khulusa Primary	Madibeng	Bojanala	Public Ordinary School	14 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	602		602		
	101097	Marapo-A-Thutlwa Primary	Moretele	Bojanala	Public Ordinary School	16 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	685		685		
	100675	Kgaphamadi High	Moretele	Bojanala	Public Ordinary School	16 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	685		685		
	101719	Ramafala Primary	Moretele	Bojanala	Public Ordinary School	18 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	1,525		1,525		
	102027	ST Theresa High	Madibeng	Bojanala	Public Ordinary School	16 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	702		702		
	101249	Mochudi Inter	Moses Kotane East	Bojanala	Public Ordinary School	16 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	703		703		
	101483	Naganasentle Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	18 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	775		775		
	101982	Setumo High	Matikeng	Ngaka Modiri Molema	Public Ordinary School	24 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	959		959		
	100164	Boitumelo Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	14 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	602		602		
	100610	Kagisano Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	14 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	602		602		
	101976	Setilo Middle	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	14 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	602		602		
	102246	Tsholofelo Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	24 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	953		953		
	100124	Bodibe Inter	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	24 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	953		953		
	101529	Nthapelang Primary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	6 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	270		270		
	102207	Tselaathuto Middle	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	18 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	775		775		
	100498	Hikane Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	24 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	1,703		1,703		
	101552	Obang Secondary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	32 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	1,322		1,322		
	100644	Keememang Primary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	12 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	516		516		
	102119	Thuso Thebe High	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	14 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	602		602		
	101287	Mogawane Moshoele Combine	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	9 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	405		405		
	100637	Kebinelang Middle	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	14 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	602		602		
	104016	Lesang Kasienyane Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	24seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	953		953		
	100748	Kokomeng Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Sanitation	2014/04/01	2015/01/31	IGP	Programme 2	Y	3,700		3,700		
	101607	Pelononi Inter	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	8 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	1,860		1,860		
	100705	Khayaletlu Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	520		520		
	101804	Regorogile Combine	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	10 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	645		645		
	100014	Agisanang Primary	Maquass Hills	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	520		520		
	100270	Diatleng Inter	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	520		520		
	100685	Kgolosego Intermediate	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	520		520		
	102362	Zooihuis Primary	Tswaing	Dr Kenneth Kaunda	Public Ordinary School	12 seats and renovations	2014/04/01	2015/01/31	IGP	Programme 2	Y	3,852		3,852		
	101060	Mamoratwa Combined	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	520		520		
	100897	Letsatsi Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	520		520		
	100034	Atlareleng Primary	Maquass Hills	Dr Kenneth Kaunda	Public Ordinary School	12 seats	2014/04/01	2015/01/31	IGP	Programme 2	Y	520		520		
	100286	Dikeledi Makapan Primarv	Moretele	Bojanala	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000			1,000	

Department of Education

Table B5(a): Department of Education - Payment of infrastructure by category

Table 2(a): Department of Education - Payment of Infrastructure by Category																	
No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF		
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000	
2.4 Sanitation																	
	100357	Ennis Thabong Primary	Madibeng	Bojanala	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	102177	Thlooe Primary	Moretele	Bojanala	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	100889	Letlape Secondary	Moretele	Bojanala	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	101840	Rethusitswe Primary	Moretele	Bojanala	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	101022	Makgabetloane Primary	Letlhabile	Bojanala	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	101785	Molebatsi Secondary	Moretele	Bojanala	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	101097	Marapo-A-Thutlwa Primary	Moretele	Bojanala	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	101398	Mosetlha Primary	Moretele	Bojanala	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	100711	Khubamelo Primary	Moretele	Bojanala	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	100891	Letlhakane Primary	Zeerust	Ngaka Modiri Molema	Public Ordinary School	14 seats and fencing	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,025				1,025	
	101408	Mosita Secondary	Ratlou	Ngaka Modiri Molema	Public Ordinary School	14 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	900				900	
	100759	Kopanelo High	Mafikeng	Ngaka Modiri Molema	Public Ordinary School	14 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	900				900	
	101322	Mokgola Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	14 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	900				900	
	105315	Ramadingwana	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	101973	Sesamotho Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	101074	Manogelo Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	102256	Tswaragano Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	101875	Sakalengwe High	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	100912	Lobatla Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	100070	Banabothle Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	100929	Loselong Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	100748	Kokomeng Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	100233	Chaena Primary	Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	100070	Banabothle Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	100929	Loselong Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	100233	Chaena Primary	Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	101538	Ntsheelang Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	101509	Nkhabang Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	100346	Edisang Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	8 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	480				480	
	100467	Thea Merafe Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	101771	Reabona Secondary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	16 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	102367	E S le Grange Special	Tlokwe	Dr Kenneth Kaunda	Special Need Education Centre	20 seats	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,500				1,500	
	100270	Diateleng Inter	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	100643	Kedimetse Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	101597	Padi Inter	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	100259	De Beerskraal Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	100167	Bokomaso Inter	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
	100935	Loula Fourie Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	sanitation	2015/04/01	2015/12/01	IGP	Programme 2	Y	1,000				1,000	
		2.4 Sanitation Sub-total										86,585	12,065	35,815	38,705		-

2014/15 Estimates of Provincial Revenue and Expenditure

Table B5(a): Department of Education - Payment of infrastructure by category

Table 2: Department of Education – Summary of Infrastructure by Category																
No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	MTEF		
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
2.5 Water Provision														21	62	0
	100954	Maamogwa Primary	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	102263	Tsogang Primary	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	100936	Louwa Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	105059	Mathateng Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	105315	Ramadingwana	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	101076	Mantsa Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	100293	Dingateng Primary	Ratlou	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	101483	Naganasentle Primary	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	101973	Sesamotho Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	101074	Manogelo Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	100189	Borakalalo Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	102114	Thusang Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	100902	Letsopa Primary	Tswaing	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	101507	Nkagisang Inter	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200			
	100014	Agisanang Primary	Tswaing	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	101883	Sannishof Secondary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	3 boreholes	2014/06/01	2014/10/01	IGP	Programme 2	N	600		600		
	100636	Kau Primary	Moretele	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	101724	Ramatla Primary	Moretele	Bojanala	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	190		190		
	101279	Moetlo Primary	Moses Kotane	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	101361	Monono Primary	Moses Kotane East	Bojanala	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	199		199		
	100991	Magata Primary	Moses Kotane	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	104250	Madiba Utlwa Primary	Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	104246	Lot Phalatse Primary	Lethabile	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	100423	Gaseitsiwe High	Moretele	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	101679	Poval Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	101088	Maphoitsila Primary	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	101690	Pule Leeuw Secondary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2014/06/01	2014/10/01	IGP	Programme 2	N	200		200		
	101650	Picapau Secondary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	100221	Broedersput Inter	Naledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	101382	More Inter	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	100609	Kabelo Primary	Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	100347	Educar Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	101324	Mokgosi Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	100719	Khumosejo Inter	Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	100699	Kgosithebe Inter	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	101629	Phathanyane Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	101428	Mothabane Primary	Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	104046	Disipi Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	
	102161	Tlhakajeng Primary	Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200	

Department of Education

Table B5(a): Department of Education - Payment of infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2014/15 R'000	MTEF		
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16 R'000	MTEF 2016/17 R'000	
2.5 Water Provision																	
	101547	Nyetse Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	101145	Matlaba Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	101136	Masuthe Primary	Mafikeng	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	101699	Rabotsile Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	101033	Makgori Primary	Ratlou	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	101893	Sebako Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	100374	F M Ramaboa High	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	100259	De Beerskraal Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	100465	Goudkop Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	100487	Hartebeespan Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	101416	Motaung Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	102341	Witpoort Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	101639	Phiri Secondary	Ventersdorp	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	103609	Jane Letsapa Inter	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	104096	Realeka Secondary	Tswaing	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	100866	Leretletse-Lesedi Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	101154	Matthaleng Secondary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	104095	Naledi Primary	Tswaing	Dr Kenneth Kaunda	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	101824	Relebogile Primary	Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	100530	Ikatisong High	Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	100885	Lethabile Primary	Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	101924	Sehlabidi Primary	Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	102169	Thasedi Primary	Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	102210	Tsewe Primary	Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	100650	Keitumetse Primary	Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	100667	Kgabatlatsane Primary	Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	101448	Hebron Tech	Madibeng	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	102177	Thloee Primary	Moretele	Bojanala	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	100142	Boikutlo Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	102125	Thuto Neo Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	101570	Onalerona Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	101016	Majeng Secondary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	100237	Choseng Middle	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	101631	Phatsima Primary	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	102271	Tswelopele High	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	100188	Bophirima Secondary	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	101420	Mothibinyane Secondary	Ratlou	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	101574	Opadiatla Primary	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	101122	Marumolwa Secondary	Ratlou	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	101255	Modiko Primary	Ratlou	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	102094	Theleso Primary	Ratlou	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	104037	Maselwanyane High	Ratlou	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	101976	Setilo Middle	Ratlou	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	101619	Phakedi Secondary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	1 borehole	2015/06/01	2015/10/01	IGP	Programme 2	N	200			200		
	2.5 Water Provision Sub-total												16,989	-	4,589	12,400	

2014/15 Estimates of Provincial Revenue and Expenditure

Table B5(a): Department of Education - Payment of infrastructure by category

Table B5(a): Department of Education - Payment of infrastructure by category																	
No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000	
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.		Date: Start	Date: Finish									
2.6 Rationalisation programme																	
	102060	Tau Rapulana High	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	4 CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,200		2	39	3,200	
	102388	Moedwil Combined	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	Hostel and 4 CR NSNP borehole	2014/01/15	2015/06/15	IGP	Programme 2	Y	27,750	3,000	5,000	5,000		
	101996	Signal Hill Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	Admin and 2 CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	4,600				4,600	
	102267	Tsoeletso Inter	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Admin, n 3 CR, NSNP, 4 seats	2015/04/01	2016/02/01	IGP	Programme 2	Y	5,780				5,780	
	101307	Motshoki Mofenyi Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	4 CR 4 seats	2015/04/01	2016/02/01	IGP	Programme 2	Y	4,480				4,480	
	100204	Bosugakobo Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Admin, 8 CR, Lab, Lib, Comp 10 Toilets, NSNP, Sport ground	2014/06/01	2016/02/01	IGP	Programme 2	Y	14,100		1,900	12,200		
	101597	Padi Inter	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	14 seats	2015/04/01	2016/02/01	IGP	Programme 2	Y	6,000			6,000		
	101534	Ntlatseng Combined	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Renovations, Fencing, 12 seats	2015/04/01	2016/02/01	IGP	Programme 2	Y	4,200				4,200	
	101507	Nkagisang Inter	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Admin, 8 CR, 16 seats, fencing, borehole	2015/04/01	2016/02/01	IGP	Programme 2	Y	12,365				9,025	
	100684	Kgogelanyo Inter	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Admin, 8 CR, 14 seats	2015/04/01	2016/02/01	IGP	Programme 2	Y	11,540				8,739	
	100616	Kalkbank Primary	Moretele	Bojanala	Public Ordinary School	4 CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	2,800				2,800	
	101048	Malefo Secondary	Moses Kotane West	Bojanala	Public Ordinary School	4 CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	2,800				2,800	
	102269	Tswadi Secondary	Moses Kotane East	Bojanala	Public Ordinary School	3 CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	2,100				2,100	
	101383	Morogong Primary	Rustenburg	Bojanala	Public Ordinary School	4 CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	2,800				2,800	
	100886	Lethabong Primary	Lethabale	Bojanala	Public Ordinary School	4 CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	2,800				2,800	
	100132	Bogatsu Middle	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Admin, Grade R, NSNP and 1 Mobile Class	2015/04/01	2016/02/01	IGP	Programme 2	Y	5,856				5,856	
	100382	Gaiseraele Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	NSNP, 1 Lib, Lab, 10 Seats and 4 CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	9,860				9,860	
	100069	Banabakae Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	4 CR, 10 Seats, Lab, Lib, NSNP	2015/04/01	2016/02/01	IGP	Programme 2	Y	5,856				5,856	
	100168	Bokamoso Primary	Matikeng	Dr Kenneth Kaunda	Public Ordinary School	Additions	2015/04/01	2016/02/01	IGP	Programme 2	Y	13,960				13,960	
	100638	Keagile Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	Admin	2015/04/01	2016/02/01	IGP	Programme 2	Y	5,960				5,960	
	101792	Lephatsimile High	Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Admin, 12 Seats, Lib, 14 CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	18,460				6,000	
	100094	Bathaping High	Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	NSNP	2015/04/01	2016/02/01	IGP	Programme 2	Y	1,960				1,960	
	101741	Ramotse	Rustenburg	Bojanala	Public Ordinary School	NSNP and 2 CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,821				3,821	
	101048	Malefo Secondary	Moses Kotane	Bojanala	Public Ordinary School	BCR, Admin, Hall, NSNP, Lab	2015/04/01	2016/02/01	IGP	Programme 2	Y	15,260				5,000	
	100182	Bonwakgogo	Rustenburg	Bojanala	Public Ordinary School	NSNP, 2CR	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,821				3,821	
		2.6 Rationalisation programme Sub-total										192,129	3,000	6,900	138,618	-	
2.8 Grade R Additions (Programme 7)																	
	100273	Dihatswane Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2013/01/29	2014/08/29	IGP	Programme 7	Y	1,762	1,316	23	446	12	0
	104088	Thuto Mmolegi Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2013/01/29	2014/08/29	IGP	Programme 7	Y	3,597	2,204		1,393		
	100506	Pitso Tolo Primary	Zeerust	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2013/01/29	2014/08/29	IGP	Programme 7	Y	4,304	3,350		954		
	101440	Motsatsi Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2013/01/29	2014/08/29	IGP	Programme 7	Y	4,241	2,137		2,104		
	102169	Thasedi Primary	Lethabale	Bojanala	Public Ordinary School	2 Grade R	2013/01/29	2014/08/29	IGP	Programme 7	Y	3,773	2,081		1,692		
	101297	Mogopela Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 Grade R	2013/01/29	2014/08/29	IGP	Programme 7	Y	5,139	2,865		2,274		
	101504	Nhole Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 Grade R	2013/01/29	2014/08/29	IGP	Programme 7	Y	2,710	2,067		643		
	101094	Maranatha Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 Grade R	2013/01/29	2014/08/29	IGP	Programme 7	Y	3,193	2,310		883		
	100231	Carlsonia Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500			2,500		
	102163	Thalefeng Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500			2,500		
	101256	Modikwe Primary	Rustenburg	Bojanala	Public Ordinary School	2 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	3,600			3,600		
	101934	Sekgopi Primary	Moretele	Bojanala	Public Ordinary School	Grade R and Fencing	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,630			2,630		
	102159	Thageng Primary	Moses Kotane West	Bojanala	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500			2,500		
	100847	Lekgato Primary	Moretele	Bojanala	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,200			2,200		
	102323	Vuka Primary	Rustenburg	Bojanala	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500			2,500		
	100806	Pansdrift Primary	Madibeng	Bojanala	Public Ordinary School	2 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500			2,500		
	102318	Vogelstruiskul Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500			2,500		
	101551	Obakeng Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500			2,500		
	100924	Loporing Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500			2,500		
	101320	Mokgatha Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500			2,500		
	100679	Kgetleng Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	2 Grade R fencing and borehole	2014/04/01	2015/05/01	IGP	Programme 7	Y	4,125		3,600		525	
	100133	Bogosi Primary	Moretele	Bojanala	Public Ordinary School	2 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	3,777			3,777		
	100636	Kau Primary	Moretele	Bojanala	Public Ordinary School	1 Grade R	2014/04/01	2015/02/01	IGP	Programme 7	Y	2,500			2,500		
	101846	Retsegeditse Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	1 Grade R	2015/06/01	2016/02/01	IGP	Programme 7	Y	2,443				2,443	
	100216	Botshelo Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Grade R	2015/06/01	2016/02/01	IGP	Programme 7	Y	2,967				2,967	
	101068	Manamolela Primary	Tswaing	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Grade R	2015/06/01	2016/02/01	IGP	Programme 7	Y	2,967				2,967	
	101305	Moletsane Primary	Lethabale	Bojanala	Public Ordinary School	1 Grade R	2015/06/01	2016/02/01	IGP	Programme 7	Y	2,000				2,000	
	101290	Mogodisane Primary	Moses Kotane West	Bojanala	Public Ordinary School	1 Grade R and fencing	2015/06/01	2016/02/01	IGP	Programme 7	Y	2,350				2,350	
	100288	Dimapo Primary	Rustenburg	Bojanala	Public Ordinary School	1 Grade R	2015/06/01	2016/02/01	IGP	Programme 7	Y	2,000				2,000	
	101499	Ngobi Primary	Moretele	Bojanala	Public Ordinary School	1 Grade R and renovations	2015/06/01	2016/02/01	IGP	Programme 7	Y	4,553				3,553	
	101097	Marapo-A-Thutwa Primary	Moretele	Bojanala	Public Ordinary School	1 Grade R	2015/06/01	2016/02/01	IGP	Programme 7	Y	2,600				2,600	
	101429	Mothabe Primary	Moses Kotane West	Bojanala	Public Ordinary School	2 Grade R	2015/06/01	2016/02/01	IGP	Programme 7	Y	3,600				3,600	
	101444	Motshabae Inter	Moses Kotane West	Bojanala	Public Ordinary School	1 Grade R	2015/06/01	2016/02/01	IGP	Programme 7	Y	2,600				2,600	
	100981	Madutle Primary	Moses Kotane East	Bojanala	Public Ordinary School	3 Grade R 16 seats and borehole	2015/06/01	2016/02/01	IGP	Programme 7	Y	5,675				4,615	
		2.8 Grade R Additions (Programme 7) Sub-total										103,806	18,330	51,196	32,220	-	
Total Upgrades and additions												981,274	236,692	207,635	368,570	23,881	

Department of Education

Table B5(a): Department of Education - Payment of infrastructure by category

No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish								
3. Rehabilitation, renovations and refurbishment																
3.1 Renovations														31	22	0
	101747	Rankelenyane Primary	Rustenburg	Bojanala	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	2,884		2,884		
	101723	Ramashita Primary	Moretele	Bojanala	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	2,632		2,632		
	101665	Polonia Primary	Madibeng	Bojanala	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,292		3,292		
	100586	J.M. Lekgetha Commercial	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	Renovations	2013/04/01	2014/06/01	IGP	Programme 2	Y	2,036	1,537	499		
	101320	Mokgatla Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	2,677		2,677		
	101348	Molopo Middle	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Renovations	2013/04/01	2014/06/01	IGP	Programme 2	Y	2,163	1,088	1,075		
	101558	Ogodiseng Inter	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	2,085		2,085		
	100215	Botshelo Primary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,138		3,138		
	100645	Kegakile Primary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,007		3,007		
	101606	Pelonongwe Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	2,812		2,812		
	101024	Makgethe Inter	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	1,145		1,145		
	100018	Akofang Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	2,873		2,873		
	100875	Lesego Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,659		3,659		
	102305	Ventersdorp Secondary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,779		3,779		
	100866	Leretse-Lesedi Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2013/04/01	2014/06/01	IGP	Programme 2	Y	2,345	2,178	167		
	101507	Nkagisang Inter	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	3,027		3,027		
	102227	Tshepagalang Secondary	Kagisano Molopo	Bojanala	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	1,526		1,526		
	101989	Shadrack F Zibi Secondary	Moses Kotane West	Bojanala	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	937		937		
	101765	Ratlou Primary	Kraaipan	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Storm damage	2014/04/01	2015/02/01	IGP	Programme 2	Y	2,456		2,456		
	100179	Bonolo Primary	Madikwe	Ngaka Modiri Molema	Public Ordinary School	Storm damage	2014/04/01	2015/02/01	IGP	Programme 2	Y	1,738		1,738		
	101517	Noka-Ya-Lorato Primary	Rustenburg	Bojanala	Public Ordinary School	Renovations	2013/01/29	2014/06/01	IGP	Programme 2	Y	7,556	6,884	672		
	101967	Sephola Baratsio Inter	Madibeng	Bojanala	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,000			3,000	
	100865	Lepono Primary	Moretele	Bojanala	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,000			3,000	
	101536	Ntolo High	Lethabile	Bojanala	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,000			3,000	
	102143	Thadistadi Primary	Moretele	Bojanala	Public Ordinary School	Renovations and Fencing	2015/04/01	2016/02/01	IGP	Programme 2	N	3,375			3,375	
		Thabane Resource Centre	Rustenburg	Bojanala	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	N	5,123		5,123		
	102135	Tiego Tawana Middle	Matikeng	Ngaka Modiri Molema	Public Ordinary School	Renovations	2013/01/29	2014/06/01	IGP	Programme 2	Y	2,113	1,354	759		
		Batswana Hostels	Matikeng	Ngaka Modiri Molema	Office buildings	Renovations	2013/01/29	2014/06/01	IGP	Programme 2	Y	2,091	818	1,273		
	101574	Opadiatla Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	Renovations	2013/01/29	2014/06/01	IGP	Programme 2	Y	1,288	802	486		
	100198	Basane Primary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Renovations	2013/01/29	2014/06/01	IGP	Programme 2	Y	454	200	254		
	101080	Maokaneng Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	333		333		
	105315	Ramadingwana Primary	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,000			3,000	
	100516	Coligny Special School	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,000			3,000	
	101259	Modimola Community Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	Renovations	2013/01/29	2014/06/01	IGP	Programme 2	Y	1,878	358	1,520		
	102243	Tshoganyetso Secondary	Rekopantswe	Ngaka Modiri Molema	Public Ordinary School	Renovations and Fencing	2013/01/29	2014/06/01	IGP	Programme 2	Y	2,063	799	1,264		
	100413	Gaopalelwe Secondary	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,000			3,000	
	102167	Tlhareseng Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2014/04/01	2015/02/01	IGP	Programme 2	Y	1,200		1,200		
	101248	Modisaemang Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	2,246			2,246	
	101428	Mothabane Primary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2013/01/29	2014/06/01	IGP	Programme 2	Y	2,413	1,377	1,036		
	100094	Bathaping Secondary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,284			3,284	
	101618	Phakedi Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Renovations and Fencing	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,677			3,677	
	102222	Tshegatso Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,000			3,000	
	101947	Selang-Thuto Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,000			3,000	
	101771	Reabona Secondary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,000			3,000	
	100731	Klerksdorp Secondary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,000			3,000	
	101222	Mmamogwai Secondary	Madibeng	Bojanala	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500			3,500	
	102109	Thulare High	Moretele	Bojanala	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500			3,500	
		Ngaka Office	Matikeng	Ngaka Modiri Molema	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500			3,500	
	101739	Ramosadi Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500			3,500	
	102161	Tlhakajeng Primary	Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500			3,500	
	101628	Phapotsane Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500			3,500	
	100638	Keagile Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500			3,500	
	100303	Dirang Ka Natla Secondary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Renovations	2015/04/01	2016/02/01	IGP	Programme 2	Y	3,500			3,500	
3.1 Renovations Sub-total												147,305	17,395	59,328	70,582	-
Programme 2 Sub-total												147,305	17,395	59,328	70,582	-
Total Rehabilitation, renovations and refurbishment												147,305	17,395	59,328	70,582	-

2014/15 Estimates of Provincial Revenue and Expenditure

Table B5(a): Department of Education - Payment of infrastructure by category

Table B5(a): Department of Education - Payment of Infrastructure by Category																
No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF	
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
4. Maintenance and repair																
4.1 Itireleng programme														29	27	28
	100100	Batsogile Inter	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2013/01/29	2014/06/29	ES	Programme 2	N	1,478	740	738		
	100342	Ebenezer Primary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	100006	Aaron Letsapa Primary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2013/01/29	2014/06/29	ES	Programme 2	N	2,356	1,178	1,178		
	101500	Ngopedi Matlhatse Secondary	Moretele	Bojanala	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	100067	Baleseng Primary	Moretele	Bojanala	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	101389	Moruleng Inter	Moses Kotane East	Bojanala	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	101236	Mmatlope Primary	Madibeng	Bojanala	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	101070	Mankgekgethe Primary	Madibeng	Bojanala	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	100133	Bogosi Primary	Moretele	Bojanala	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 7	N	1,000		1,000		
	100847	Lekgolo Primary	Moretele	Bojanala	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 7	N	1,000		1,000		
	100379	Fumane Middle	Madibeng	Bojanala	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	101934	Sekgopi Primary	Moretele	Bojanala	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	102228	Tshepang Primary	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	101224	Mmamswana Primary	Zeerust	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	101547	Nyetse Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	101781	Reaname Middle	Zeerust	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	100282	Dikhudu Primary	Zeerust	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	100837	Lefoko Primary	Zeerust	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	100891	Letlhakane Primary	Zeerust	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	100411	Ganyesa Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	100185	Bopaganang Secondary	Greater Delareyville	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	100604	Joseph Saku Secondary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	100342	Ebenezer Christian Primary	Taledi	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	102156	Tlhabologo Primary	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	102216	Tshebedisano Secondary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	102132	Tiang Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	102095	Thembalidanisi Inter	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	102107	Thuka Inter	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	100538	Ikhukseng Inter	Potchefstroom	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2014/04/01	2014/11/01	ES	Programme 2	N	1,000		1,000		
	101201	Re-e-wele Primary	Madibeng	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000			1,000	
	100277	Dikgwaneng Primary	Moretele	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000			1,000	
	101445	Motshengoa High	Moretele	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000			1,000	
	101386	Morongwa Primary	Moses Kotane East	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000			1,000	
	102134	Tidimane Secondary	Moses Kotane East	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000			1,000	
	100599	J.M Ntshime Secondary	Rustenburg	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000			1,000	
	102252	Tshwara O Dire Primary	Moses Kotane East	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000			1,000	
	102148	Tlapa la Thuto Primary	Madibeng	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000			1,000	
	101785	Rebone Secondary	Moretele	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000			1,000	
	102099	Thipe Primary	Moretele	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000			1,000	
	101301	Mohajane Primary	Madibeng	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000			1,000	
	100414	Gaopotlake Secondary	Moses Kotane East	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000			1,000	

Department of Education

Table B5(a): Department of Education - Payment of infrastructure by category

Table D04a: Department of Education - Payment of Infrastructure by Category																	
No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF		
					School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
4. Maintenance and repair																	
4.1 Itireleng programme																	
	100357	Ennis Thabong Primary	Madibeng	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	100889	Lettape Secondary	Moretele	Bojanala	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	100498	Hikane Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	101287	Mogawane Moshoeite	Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	102183	Tlotlang Thuto Secondary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	100699	Kgosithebe Combined	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	101329	Mokope Primary	Tswaing	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	101653	Pinagare Secondary	Greater Taung	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	102085	Thamagane Primary	Mamusa	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	101130	Mashwelwa Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	100904	Lightenbug High	Lichtenburg	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	101103	Marekwa Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	102178	Tlhomoso Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	102388	Moedwille Combined	Kgetleng	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	101313	Mokalake Primary	Kgetleng	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2015/04/01	2015/11/01	ES	Programme 2	N	1,000				1,000	
	101361	Mononono Primary	Moses Kotane East	Bojanala	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
	101291	Mogogelo Primary	Madibeng	Bojanala	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
	102014	Solomon Lion	Madibeng	Bojanala	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
	104246	Lot Phalatse Primary	Madibeng	Bojanala	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
	101043	Malatse Motepe High	Madibeng	Bojanala	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
	100650	Keitumetse Primary	Madibeng	Bojanala	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
	100974	Madidi Primary	Madibeng	Bojanala	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
	101888	Charon Primary	Mamusa	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
	101281	Mofutso Primary	Tswaing	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
	100645	Kegakilwe Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
	101977	Setlagole Primary	Ratlou	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
	101926	Seichokelo Primary	Kagisano Molopo	Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
		School 1		Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
		School 2		Dr Ruth Segomotsi Mompoti	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
	101401	Moshana Primary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
	101748	Rankudu Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
	102199	Treasure Trove Primary	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
	101275	Moefi Primary	Kgetleng River	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
	102123	Thuto Kemaatla Secondary	Ramotshere Moiloa	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
	101182	Melorane Primary	Matikeng	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
	102271	Tswelelopele High	Ditsobotla	Ngaka Modiri Molema	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
	102216	Tshebedisano Secondary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
	102351	Zamakulunga Primary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
	100332	Duduetsang Primary	Maquassi Hills	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
	100141	Boikhutso Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
	101416	Motaung Primary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
	100303	Dirang Ka Natla Secondary	Matlosana	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
	100160	Boitshoko Secondary	Tlokwe	Dr Kenneth Kaunda	Public Ordinary School	Itireleng	2016/04/01	2016/11/01	ES	Programme 2	N	1,000					1,000
		4.1 Itireleng programme Sub-total										85,834	1,918	28,916	27,000	28,000	

2014/15 Estimates of Provincial Revenue and Expenditure

Table B5(a): Department of Education - Payment of infrastructure by category

Table D0(a): Department of Education - Payment of Infrastructure by category																
No.	Emis No	Project Name	Municipality Name	District name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
					School - primary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish								
4. Maintenance and repair																
4.2 Maintenance																
		Corporate		Ngaka Modiri Molema	Public Ordinary School	Maintenance	2014/04/01	2017/03/31	ES	Programme 2	N	43,518		10,324	15,339	17,855
		Bojanala		Bojanala	Public Ordinary School	Maintenance	2014/04/01	2017/03/31	ES	Programme 2	N	18,000		6,000	6,000	6,000
		Ngaka Modiri Molema		Ngaka Modiri Molema	Public Ordinary School	Maintenance	2014/04/01	2017/03/31	ES	Programme 2	N	18,000		6,000	6,000	6,000
		Dr. Ruth Segomotsi Mompoti		Dr Ruth Segomotsi Mompoti	Public Ordinary School	Maintenance	2014/04/01	2017/03/31	ES	Programme 2	N	18,000		6,000	6,000	6,000
		Dr. Kenneth Kaunda		Dr Kenneth Kaunda	Public Ordinary School	Maintenance	2014/04/01	2017/03/31	ES	Programme 2	N	18,000		6,000	6,000	6,000
		4.2 Maintenance Sub-total										115,518	-	34,324	39,339	41,855
Total Maintenance and repair																
												201,352	1,918	63,240	66,339	69,855
5. EPWP																
		EPWP programme			Public Ordinary School	Maintenance	2014/04/01	2015/03/31	ES	Programme 2	Y	2,000		2,000		
Total EPWP																
												2,000	-	2,000	-	-
6. IMPLEMENTING AGENT FEES																
		Implementing Agent fees for IDT			Public Ordinary School	Fees	2014/04/01	2016/03/31	IGP	Programme 2		48,668		16,334	32,334	
												48,668	-	16,334	32,334	-
7. Personnel																
		Funding through EIG as per DORA					2014/04/01	2016/03/31	IGP	Programme 2	N	32,000		16,000	16,000	
Total Personnel																
												32,000	-	16,000	16,000	-
Total Education Infrastructure																
												2,985,961	550,221	710,462	941,265	93,736

VOTE 9

**DEPARTMENT OF LOCAL
GOVERNMENT AND TRADITIONAL
AFFAIRS**

Local Government and Traditional Affairs	Vote 09
To be appropriated by Vote in 2014/15	R 595 149 000
Responsible MEC	MEC for Local Government and Traditional Affairs
Administering Department	Department of Local Government and Traditional Affairs
Accounting Officer	Deputy Director General of the Department of Local Government and Traditional Affairs

1. Overview

Vision

Realisation of developmental local government and viable institutions of traditional affairs.

Mission Statement

To effectively support, monitor and promote developmental municipalities and viable institutions of traditional leadership within the North West Province.

Strategic goals and strategic policy direction

The two key strategic goals of the department are:

- Facilitate and support municipalities in order to ensure effective service delivery.
- Support Institutions of Traditional Leadership.

In order to realise the above goals, the department focuses on consolidating mainly the following key priorities:

- Leadership Alignment
- Department Capacity
- Clean Audit
- Traditional Institutions
- Financial Viability
- Financial Management
- Governance and Administration Development
- Oversight Integration
- Infrastructure and Service
- Economic Development

Strategic Objectives

The strategic objectives of the Department for 2014/15 are as follows:

- *Building and strengthening the administrative, institutional and financial capabilities of municipalities and provincial institutions of traditional leadership* will be achieved through support in the enhancement of municipal financial viability, stabilising governance in municipalities and institutions of traditional leadership.
- *Improving access to basic services and infrastructure in municipalities* will be achieved through maximising participation of key stakeholders and ensuring maximum departmental intervention in infrastructure planning and delivery.
- *Supporting job creation initiatives* will be achieved through employing Local Economic Development strategies.
- *Ensuring development of Infrastructure Development Plans.*

Core Functions and Responsibilities

The core functions of the Department of Local Government and Traditional Affairs are as follows:

- Assist in the creation of development of Local Government within the North West Province. To this extent, the department focuses on continuing with providing technical support to all 23 municipalities in the province in areas of corporate governance, infrastructure development (through assistance with the spending of the MIG allocation), increasing capacity in disaster management, drafting of credible Integrated Development Plans, and facilitation of skills development.
- Monitor the creation of developmental Local Government in the North West Province. The department continuously plays an oversight role through enhancing accountability to its communities and to comply with all good governance policies, practices and legislation.
- To effectively support, monitor and promote visible institutions of traditional leadership. The department does this through financial support by amongst others providing a small administration grant to all needy traditional authorities, building administration offices, recruitment of staff.

Main services to be delivered by the department

The department intends providing the following main services to communities through local government and institutions of traditional leadership, which are its contribution towards provincial priorities:

- Guidance to municipalities for development and implementation of Auditor-General Audit Action Plans.
- Support municipalities with the establishment and functionality of good governance and administration structures such as performance audit committees, internal audit units, municipal public accounts committees, ward committees, project management units, policies and by-laws, support plans in respect of skills and organisational development and local labour forums and public participation plans.
- Guidance and support in the establishment and functionality of reporting structures in municipalities in the likes of municipal councils, MUNIMEC, technical district IGR and preparation of financial statements.
- Financial assistance to municipalities for infrastructure development and planning (e.g water, sanitation, electricity and refuse removal) through the Municipal Infrastructure Grant (MIG) and Provincial Infrastructure Grant (PIG).
- Report on progress registered in the implementation of MIG and PIG to relevant structures of authority.
- Administrative support and assistance in the development of strategic plans and annual reports to the provincial house of traditional leaders.
- Guidance and support in the establishment and functionality of reporting structures in institutions of traditional leadership such as Executive Committee and sub-committees, general meetings of tribal communities, and joint meetings.

Demand for and the changes in the service of the department

The provision of basic services in terms of the constitution is a long term objective of the Department. These services include amongst others, the support and strengthening of the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

Internally within the department, we are confronted with a challenge of putting into place control and governance systems such as IT, Supply Chain Risk and Management structures. In municipalities, the department has a special project on records management, which seeks to improve management of municipalities.

In institutions of traditional leadership, the department will improve service delivery and accountability by aligning the budget structure to show separation of the function of the departmental activities to those of the house of traditional leadership. There is therefore a plan to address the issues within the constraint of the budgets and human resources capacity.

Despite the large investment on infrastructure to alleviate service delivery backlogs, there is still a growing need for substantial funding to eradicate such throughout the province.

A number of service delivery challenges confronting the department and municipalities are as follows:

- Infrastructure backlogs and demands particularly in informal settlements.
- Lack of capacity within municipalities to utilise Municipal Infrastructure Grant (MIG) and Provincial Infrastructure Grant (PIG).
- Adequate personnel capacity and skills development for scarce and critical fields is still a challenge.
- Traditional leadership succession disputes.
- Internal control systems and governance matters.
- Technical capacity both within department and the municipality.

At municipal level, the project of filling critical vacant posts like the CFOs and municipal managers has been relatively successful. The department is continuing to fill some of these posts as we embark on strengthening the administrative capability of all the municipalities.

The local government sphere has in the past been confronted with a set of challenges ranging from lack of skills appropriate for service delivery, lack of governance structures and systems and allegations of rampant corruption characterised by nepotism in certain instances. Generally, the service delivery environment has never been stable and conducive for service delivery. The consequences of this state of affairs has been service delivery protests in almost all the four districts, qualified and disclaimer opinion by Auditor-General confirming the poor state of governance in those municipalities.

To provide sustainable service delivery, municipalities must have financial and human resource capacity. The current organisational structure does not necessarily respond to the challenges in the municipalities in particular. A new proposed structure has been developed and subsequently approved by DPSA. Our priority therefore is to implement the structure by filling all critical positions in the 2014/15 financial year.

Our attention therefore, as in the previous financial years, should focus more and aggressively on acceleration of basic service delivery and further transformation of administrative and political systems in both municipalities and our institutions of traditional leadership.

Legislative mandate

The legislative mandate of the Department of local government and traditional affairs is presented below.

Constitutional Mandate

- Constitution of The Republic Of South Africa, 1996

Specific legislation for the department

- Disaster Management Act, 67 of 1995;
- Intergovernmental Relations Framework Act, 13 of 2005;
- Local Government: Municipal Demarcation Act, 20 of 1998;
- Local Government: Municipal Systems Act, 32 of 2000;
- Local Government: Municipal Structures Act, 117 of 1998;
- Organised Local Government Act, 52 of 1997;
- Fire Brigade Services Act, 99 of 1987;
- Local Government: Municipal Property Rates Act, 6 of 2004;
- House of Traditional Leaders for the Province of the North West Amendment Act 3 of 2005;
- Traditional Leadership and Governance Framework Act, 41 of 2003;
- Remuneration of Public Office Bearers Act, 20 of 1998;
- The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 19 of 2002;
- Local Government: Cross-boundary Municipalities Act, 29 of 2000;
- The Pension Benefits for Councillors of Local Authorities Act, 105 of 1987;
- Employment Equity Act;
- Labour Relations Act;
- Skills Development Act;
- Public Service Collective Bargaining Chamber (PSCBC) Resolutions;
- Occupational Health and Safety Act;

- RDP White Paper;
- The Public Service Act 103 of 1994;
- The Public Service Regulations 2001;
- The amendment of the Municipal Systems Act of 2000 in 2011;
- LGTAS as adopted by Cabinet in 2009;
- Outcome Based approach as initiated by the Presidency in 2010;
- Ward based service delivery model as initiated by the department in 2011;
- The Traditional Leadership and Governance Framework act of 2003 as amended;
- The Disaster Management Framework as adopted by Provincial EXCO in 2011
- The North West Traditional Leadership Governance Act 2 of 2005;
- The North West Houses of Traditional Leaders Act 3 of 2009;

General legislation for departments dealing with local government and traditional affairs

- The E-Government: A Public Service IT Policy Framework and the Internet and Electronic-mail Use Policy of the NW Provincial Government;
- The North West Provincial Integrated Disability Strategy Mandates the Department to provide Life Skills Training for people with disabilities;
- The promotion of Access to Information ACT 2 of 2000;
- National Minimum Information Security Standard Policy of 1996 and the Protection of Information Act;
- Division of Revenue Act, 7 of 2003;
- Municipal Finance Management Act, 56 of 2003;
- Municipal Fiscal Powers and functions Act, 12 of 2007;
- Public Finance Management Act, 1 of 1999;
- State Information Technology Act (SITA);
- Telecommunication Act;
- Treasury Regulations;
- Information Security Act;
- Archives Act

External activities & events relevant to the budget decision

The core/main function of the department is to support municipalities in a proactive, responsive and accountable manner. The department is further responsible for the provision of the strategic support to the institutions of the traditional leadership.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department contributes towards the realisation of Outcome 9 as follows:

Output 9.1: Implement a differentiated approach to municipal financing, planning and support.

For smaller municipalities with limited capacity, which need to be defined clearly, Department should design a very focused intervention that is limited to producing IDPs that are simplified to focus on planning for the delivery of a set of 10 critical municipal services.

- Implementation of differentiated municipal planning approach for category B municipalities.
- Assist municipalities in drafting and implementing an effective revenue enhancement plan aligned to municipal IDPs.

Output 9.2: Improving Access to Basic Services

The department plays a coordinating and support role between municipalities and relevant sector departments. The targets for the province are as follows:

Sub-Output 9.2.1: Water from 92 percent to 100 percent

Sub-Output 9.2.2: Sanitation from 69 percent to 100 percent

Sub-Output 9.2.3: Refuse removal from 64 percent to 75 percent

Sub-Output 9.2.4: Electricity from 81percent to 92 percent

Sub-Output 9.2.5 : To deliver on these Basic Services consideration must be given to the establishment of a Bulk Infrastructure Fund to unlock delivery of reticulation services, fund bulk infrastructure, procure well located land, align Provincial Infrastructure Grants and Municipal Infrastructure Grants with housing projects and grants and to upgrade and rehabilitate bulk infrastructure (such as Waste Water Treatment Works).

Sub-Output 9.2.6: A special purpose vehicle for municipal infrastructure should be established in collaboration with other departments to assist in mobilizing private sector infrastructure funding for municipalities and also to support the planning and expenditure of CAPEX and OPEX in municipalities. This special purpose vehicle will go a long way in augmenting public sector funds for municipal infrastructure and in gaining value for money. The department has not been provided with adequate fund to assist the Municipalities however, only an amount of R20 million consistent over the years of the MTEF was provided.

Output 9.3 Implementation of the Community Work Programme

The department will monitor and support 13 municipalities with the implementation of the Community Works Programme. This program is funded by COGTA and the department only plays a monitoring and support role. Therefore only operational budget is required in this programme.

Output 9.4: Actions supportive of the human settlement outcomes

The department will during the year provide support in the implementation and review of the Provincial Spatial Development Framework. This framework is meant to assist in developing an environment conducive to proper human settlement. The department will furthermore ensure the approval, promulgation and implementation of the North West Land Use Management Bill.

As part of its functions, the department will also do the following:

- Support and monitor targeted municipalities regarding land use management systems.
- Provide streamlined application procedure and recommendations for land use applications.
- Ensure eradication of backlogs on Development Facilitation Act applications.

2. Review of the 2013/14 financial year

This section provides a review of implementation of policy priorities identified, main achievements and progress registered, challenges experienced in the past financial year.

Project Destination 2016 was identified for the 2013/14 financial year as a vehicle to assist municipalities to accelerate service delivery and enhancing structure and effectiveness of traditional institutions. The project had identified ten strategic priorities, but focus was on the following five:

- *Leadership Alignment*

The Department had planned to assist in the traditional council elections in the first quarter of 2013/14. Independent Electoral Commission (IEC) was appointed to facilitate the process but it withdrew from the engagement before the elections could be finalised. Services of another service provider; (Electoral Institute of South Africa); EISA were sought and the elections should be finalised by the beginning of fourth quarter.

- *Department Capacity*

The Department continuously held consultation sessions with office of the Premier and DPSA on the proposed structure in an effort to have the latter approved in the 2013/14 financial year. The Office of the Premier on the other hand undertook a project on provincial structure alignment in conjunction with DPSA. The project was aimed at ensuring that provincial departments have efficient structures in place for effective service delivery. The Department was one of the four prioritised departments of the project. The organisational structure was subsequently approved by DPSA in November 2013 and plans to implement over the MTEF are underway. High on the list is to evaluate all new positions and proceed to fill in all critical vacant posts within limits of the budget.

- *Clean Audit, Financial Viability and Financial Management*

The Department in its effort to register achievement on these three priorities (Clean Audit, Financial Viability and Financial Management), which are also linked to the turn-around strategy of the province in municipalities, chose to follow a three-phased approach to resolve identified challenges at municipalities. A service provider was appointed, and Phase 1 on the scoping of the project ended in June. Actual implementation of the project started in June and periodic meetings and reports on progress have been held and discussed with project owner from the Department. The project's life span was set over nine months ending 30th September 2013. In an effort to ensure achievement of a clean audit opinion for the 2014/15 the Department continues to work with consultants appointed for this purpose by provincial treasury.

3. Outlook for the 2014/15 financial year

This section outlines the key focus areas for 2014/15, showing in brief what the Department hopes to achieve and possible challenges to be experienced.

Leadership Alignment

- The upcoming National government elections may pose challenges in the continuity of leadership in the department and the local government structures. Delays may be experienced in effective decision making and the department may need to strengthen its efforts in capacity building interventions in municipalities.

This Department will focus on the following policy priorities as identified in the 2014/15 MTEF; they are aimed at municipalities and institutions of traditional leadership:

- Traditional Institutions
- Governance and Administration Development
- Oversight Integration
- Infrastructure and Service
- Economic Development

The Department will continue with the implementation of five priorities as pronounced in the 2013/14 financial year. The intention is to continue in excellence on areas achieved.

Main focus will then be given to improvement on the approach employed to achieve on such priorities. Funding for construction of traditional offices has increased through the MTEF due to improved infrastructure delivery.

- *Traditional Institutions*

The main focus is to:

- Support institutions of traditional leadership and ensure fair and just succession for traditional leadership. This will be achieved through responsive succession dispute resolution sessions and fast tracking of development of genealogy.
- Capacitating the Chief Directorate fully to enable it to discharge its mandate.
- Accelerating erection and renovation of offices for traditional institutions.
- Maximising support to traditional institutions through implementation of the National Program and proper evaluation of Traditional Councils. An amount of R9.5 million was allocated over the three years period of the MTEF as improvement in condition of service for the Traditional Councilors.

- *Governance and Administration Development*

The main focus for this priority is to achieve the following:

- Capacity building intervention in municipalities in the form of engineering and financial management. Reviewing the policy, regulatory and fiscal environment of municipalities.
- Facilitating and coordinating strategies towards community participation and good governance practices.
-

- Ensure the development and adoption of reliable and credible Integrated Development Plans. Deepen democracy through a refined ward committee model.
- Build and strengthen the administrative, institutional and financial capabilities of municipalities.
- Create a single window of coordination for the support, monitoring and intervention in municipalities.
- Uproot fraud, corruption, nepotism and all forms of maladministration affecting local government.
- Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.
- Develop and strengthen a politically and administratively stable system of municipalities. Restore the institutional integrity of municipalities.
- Developing and implementing effective internal controls for proper financial management.

- *Infrastructure and Service*

This priority seeks to:

- Fast track backlogs and expenditure in infrastructure planning and delivery as well as improving efficiencies in service delivery through monitoring implementation of infrastructure plans.
- Refining its support to strengthen municipal partnerships so as to maximise effective and efficient service delivery.
- Improving the quantity and quality of municipal basic services to the people in the areas of access to water, sanitation, electricity, waste management, roads and disaster management.

Despite the large investment in infrastructure to alleviate service delivery backlogs, there is still a growing need for substantial funding to eradicate such throughout the province. The Provincial Treasury has injected an amount of R30 million in the first two years of the MTEF for the erection of the Disaster Management Centre. A number of service delivery challenges are still eminent in the province and are as follows:

- Inadequacy of the billing system in municipalities is depriving them of optimum opportunity to provide necessary service,
- Limited personnel capacity and skills within municipalities pose restriction in effective utilisation of Municipal Infrastructure Grant (MIG) within the prescribed financial year. This is a general challenge to all functional areas within most municipalities.

- *Economic Development*

This priority seeks to assist local government and traditional institutions with establishing viable mechanisms for boosting economic development

4. Reprioritization

- Reprioritization was made from Local Governance and Traditional Affairs programme to cater for shortfall on Administration and Development & Planning programme.
- The other reprioritization is for realignment of funds allocated for the Premier Legacy which was initially budgeted under Local Governance programme. Funds have been shifted to the Development & Planning programme.

5. Procurement

Information is contained in the departmental procurement plan.

6. Receipts and financing

6.1 Summary of Receipts

Table 9.1 : Summary of receipts

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	321 484	318 892	344 113	429 613	449 613	449 613	532 355	610 757	638 065
Conditional grants	-	-	-	-	-	-	2 000	-	-
Expanded Public Works Programme Integrated Grant to Provinces	-	-	-	-	-	-	2 000	-	-
Departmental receipts	951	1 183	301	1 347	1 347	1 347	794	984	1 012
Other: Financing	-	-	-	-	181 493	181 493	60 000	-	-
Total receipts	322 435	320 075	344 414	430 960	632 453	632 453	595 149	611 741	639 077

The department's revenue comprises of only two source, i.e. equitable share from provincial treasury and departmental own receipts. The baseline figures over the MTEF are R595.1million, R611.7 million and R639.1 million for the 2014/15, 2015/16 and 2016/17 financial years respectively. This translates to decline of 2.8 per cent in 2014/15, when compared to the adjusted appropriation of R612.4 million in 2013/14. The budget grows by 2.8 per cent in 2015/16 and 4.5 per cent in 2016/17.

6.2 Departmental receipts collection

Table 9.2 below shows the source of funding for the Department for the period 2010/11 to 2016/17 allocations.

Table 9.2 : Summary of departmental receipts collection

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	951	1 183	301	947	947	947	384	564	575
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	400	400	400	410	420	437
Total departmental receipts	951	1 183	301	1 347	1 347	1 347	794	984	1 012

The Department's sources of income is limited to commission received from third party stop order deductions, sale of used paper for recycling and sale of tender documents. Previously, the department raised a lot of income from rental to petrol filling stations and this source has since ceased. Four of the five shell garages have been transferred to Housing Corporation and there is currently dispute over title deed of the fifth source and the matter is still not finalised. The Department is in the process of transferring the other source of revenue, being Vodacom network reception tower to Provincial Department of Public Works, Roads and Transport. The contract for Vodacom expired in 2013/14 and in the absence of a term contract revenue collection is serviced through a month-to-month contract. There is therefore a projected decrease in the departmental own receipts and there is little scope of increasing revenue collection. Own revenue estimates were based on historical data and current status in respect of previous source of income.

7. Payment summary

7.1 Key Assumptions

The following general assumptions were made by the department in formulating the 2014 MTEF:

- Provision for improvement in condition of Service (ICS) is 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.
- 1.5 per cent of the wage bill for the purpose of the pay progression and 2 per cent of the performance award has been provided for.

7.2 Programme summary

Table 9.3 : Summary of payments and estimates by programme: Local Government 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
1. Administration	55 950	55 572	63 750	72 991	76 311	76 311	82 864	91 120	103 312
2. Local Governance	74 932	85 705	95 654	165 588	110 038	110 038	120 345	125 295	136 179
3. Development And Planning	104 600	96 457	91 306	96 678	333 278	310 278	279 340	265 217	264 605
4. Traditional Affairs	77 953	82 340	93 704	95 703	112 826	115 826	112 600	130 109	134 982
Total payments and estimates	313 435	320 075	344 414	430 960	632 453	612 453	595 149	611 741	639 077

Footnote: MEC's remuneration package over the MTEF is R 1 741 444 in 2014/15, R 1 835 482 in 2015/16 and R 1 932 763 in 2016/17.

Programme 1: Administration

Growth over the MTEF period is R6.5 million or 8.6 per cent, R8.2 million or 10 per cent and R12.1 million or 13.4 per cent in 2014/15, 2015/16 and 2016/17 respectively.

Corporate Services

Growth is as a result of increase in the allocation for audit fees, bursaries and learnerships and translation of ranks for certain lower levels. Decentralisation of the function for bursary administration from Office of the Premier has resulted in an increase in allocation for corporate services. A lot of cases are still to be finalized by state attorney and a provision has been made under legal fees for payment of legal services to be received through the MTEF. Further increase is registered for implementation of Exco resolution of 2011 for allocation of 0.5 per cent of compensation of employees towards Employee Health and Wellness Programmes. Allocation for fleet services has increased to reflect the correction of the under-provision that has been made in previous years. All these increased allocation in Corporate Services are centralized expenditure items for the department as a whole.

Office of the MEC

Allocation for the sub-programme remains within the baseline throughout the MTEF. No major deviations are recorded.

Programme 2: Local Governance

The programme is increasing by R11.1 million or 10.1 per cent for 2014/15, R150 thousand in 2015/16 and R14.8 million or 12.3 percent in 2016/17. The minimal growth is attributed to realignment of funds allocated for the Premier Legacy from this programme to programme 3.

Additional grant amounting to R2 million is allocated in the 2014/15 financial year for purpose of creating jobs in various communities in the form of an Extended Public Works Program (EPWP).

Municipal Administration

Allocation for this sub-programme remains within the baseline throughout the MTEF. No major deviations are recorded.

Municipal Finance

Allocation for this sub-programme remains within the baseline throughout the MTEF. No major deviations are recorded. Reduction is as a result of reallocation of funding for municipal revitalization programme to programme 3.

Public Participation

Allocation for this sub-programme remains within the baseline throughout the MTEF. No major deviations are recorded.

Municipal Performance, monitoring, Reporting and Evaluation

Allocation for this sub-programme remains within the baseline throughout the MTEF. No major deviations are recorded.

Programme 3: Development and Planning

The programme is decreasing by R35.2 million or 11.4 per cent in 2014/15, R5.7 million 2015/16 and R4.6 million in 2016/17. Additional funding has been allocated for strengthening capacity in disaster management centers. Bucket replacement project is also funded at R52.4 million in 2014/15, R58.1 million in 2015/16 and R61.2 million in 2016/17. This allocation is indicated as an indirect transfer to municipalities as implementation will be done through as service provider, Independent Development Trust (IDT), to improve service delivery in communities. Premier's legacy projects have been allocated R141.6 million in 2014/15, R134.0 million in 2015/16 and R142.0 million in 2016/17. This allocation is also not a direct transfer to municipalities but a transfer to households for rain water harvesting as well as water and sanitation projects in various municipalities.

Spatial Planning

Allocation for the sub-programme remains within the baseline throughout the MTEF. No major deviations are recorded.

LEDP

Allocation for the sub-programme remains within the baseline throughout the MTEF. No major deviations are recorded.

Municipal Infrastructure

Allocation for the sub-programme remains within the baseline throughout the MTEF. A once-off funding of R150 million was received in 2013/14 for water and sanitation projects, resulting in a reduction in 2014/15. No major deviations are recorded.

Disaster Management

Allocation for the sub-programme increased as a result of additional funding for strengthening capacity in disaster management centres and also for construction of disaster management centre in the Ngaka Modiri Molema district in the first two years of the MTEF.

Integrated Development and Planning (IDP)

Allocation for the sub-programme remains within the baseline throughout the MTEF. No major deviations are recorded.

Programme 4

Allocation for the programme decrease by R17.3 million or 2.8 per cent in 2014/15 and increase at R16.5 million or 2.8 per cent in 2015/16 and R27.3 million or 4.5 per cent in 2016/17 respectively. Growth is as a result of the effort for the department to strengthen capacity and effectiveness of Traditional leadership Commission; the Provincial Committee on Dispute Resolution; improvement in condition of service for traditional councilors, and construction of traditional council offices. The allocation for construction or upgrading of traditional council offices has increased over the MTEF.

7.3 Summary of economic classification

Table 9.4 : Summary of provincial payments and estimates by economic classification: Local Government And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	209 752	224 242	265 303	345 519	298 308	297 759	308 347	344 678	369 072
Compensation of employees	165 899	182 172	210 676	235 032	230 093	230 092	246 649	259 968	273 789
Goods and services	43 710	42 071	54 627	110 487	68 215	67 667	61 698	84 710	95 283
Interest and rent on land	143	-	-	-	-	-	-	-	-
Transfers and subsidies to:	91 785	85 070	77 007	77 539	310 539	288 087	247 694	225 069	237 924
Provinces and municipalities	78 725	70 600	60 000	62 600	295 600	272 600	64 440	71 157	75 239
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	653	-	-	-	-	-	-
Non-profit institutions	12 099	13 986	15 346	14 559	14 559	14 559	18 000	18 180	19 000
Households	961	484	1 008	380	380	928	165 254	135 732	143 685
Payments for capital assets	11 898	10 762	2 104	7 902	23 606	26 607	39 108	41 994	32 082
Buildings and other fixed structures	3 077	10 033	1 449	7 553	17 120	16 100	38 468	41 468	31 023
Machinery and equipment	8 821	729	655	349	6 486	10 507	640	526	1 059
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	313 435	320 075	344 414	430 960	632 453	612 453	595 149	611 741	639 077

7.4 Infrastructure payments

Table 9.5 : Summary of provincial infrastructure payments and estimates 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
New infrastructure assets	1 957	25 633	9 441	15 063	5 995	5 995	76 868	75 181	57 575
Existing infrastructure assets	-	-	-	8 400	8 400	8 400	-	-	-
Upgrades and additions	-	-	-	8 400	8 400	8 400	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	70 000	54 400	51 800	106 605	274 305	274 305	169 660	171 444	190 727
Current	9 350	4 400	1 800	3 000	3 000	3 000	15 000	-	-
Capital	60 650	50 000	50 000	103 605	271 305	271 305	154 660	171 444	190 727
Total department infrastructure	71 957	80 033	61 241	130 068	288 700	288 700	246 528	246 625	248 302

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Infrastructure allocation is in respect of construction of traditional authority offices and disaster management centre. The allocation is placed under the Traditional Affairs programme and Development Planning respectively as follows:

- Disaster Management Centre is allocated R15 million in each of the two years, i.e. 2014/15 and 2015/16.
- Tlou le Tau, Barolong Boora Tshidi, Ba ga Maidi and Ba ga Letlhogile Tribal Authorities are allocated R23.4 million in 2014/15, Barolong Boora Tshidi, Ba ga Maidi and Ba ga Molefe R26.4 million in 2015/16 and Ba ga Letlhogile and Ba ga Molefe R31 million in 2016/17.
- Funding for Disaster Management support has been kept within the baseline. The amount involved is R12 million in 2014/15, R13 million in 2015/16 and 2016/17.
- The Department received an allocation of R60 million through 2013/14 budget for water and sanitation for implementation in various municipalities and the allocation was increased to R150 million during adjustment budget in 2013/14. Over the MTEF the department is allocated R141.6 million, R134 million, R142 million for Premier's Legacy project. Bucket Replacement over the MTEF R52.4 million, R58.2 million and R61.2 million respectively. An allocation of R20 million is made for water purification

and desalination in 2014/15. This is in pursuit of government priority to alleviate draught and scarcity of clean drinking water in the province.

7.5 Departmental Public- Private Partnership Projects

No PPP ventures in projects

7.6 Transfers

7.6.1 Transfers to public entities

None

7.6.2 Transfers to other entities

None

7.6.3 Transfers to Local Government

Table 9.6 : 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 A	-	-	-	-	-	-	-	-	-
Category B	28 888	27 500	22 100	62 600	205 787	205 787	40 120	46 535	41 473
Category C	49 837	42 500	37 900	-	57 000	57 000	24 320	24 622	30 812
Unallocated	-	-	-	-	9 813	9 813	-	-	2 954
Total departmental transfers	78 725	70 000	60 000	62 600	272 600	272 600	64 440	71 157	75 239

The department transfers funds to municipalities to assist them to upgrade their disaster management and fire emergency capacity. On that note, an allocation of R12 million in respect of disaster and fire management has been allocated for 2014/15, R13 million for 2015/16 and R14 million for 2016/17.

Water and sanitation is allocated R52.4 million inclusive of a once off amounting to R20 million for 2014/15, R58.1 million for 2015/16 and R61.2 million for 2016/17. These transfers are indirect transfers to municipalities aimed at accelerating service delivery in various communities

8. Receipts and retentions

Not applicable to this department.

9. Programme description

Programme 01: Administration

Description and objectives

The purpose of the Administration programme is to provide corporate support to the entire department as well as strategic administrative and political direction through the offices of the Head of the Department and Executing Authority respectively.

Strategic Objectives:

- Rendering strategic communication service
- Co-ordinate strategic management & planning
- Ensure strategic human capital management

Table 9.7. : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	6 022	5 847	7 490	8 302	8 302	8 407	9 256	10 203	13 274
2. Corporate Services	49 928	49 725	56 260	64 689	68 009	67 904	73 608	80 917	90 038
Total payments and estimates	55 950	55 572	63 750	72 991	76 311	76 311	82 864	91 120	103 312

Table 9.8. : Summary of payments and estimates by economic classification: 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
Current payments	55 666	55 187	63 213	72 891	76 027	75 908	81 660	89 828	101 720
Compensation of employees	41 313	42 220	48 556	53 470	54 861	54 861	58 808	61 984	65 270
Goods and services	14 210	12 967	14 657	19 421	21 166	21 047	22 852	27 844	36 451
Interest and rent on land	143	-	-	-	-	-	-	-	-
Transfers and subsidies to:	144	103	506	100	100	135	1 204	1 292	1 392
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	144	103	506	100	100	135	1 204	1 292	1 392
Payments for capital assets	140	282	31	-	184	268	-	-	200
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	140	282	31	-	184	268	-	-	200
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	55 950	55 572	63 750	72 991	76 311	76 311	82 864	91 120	103 312

Programme 01 grows at R6.5 million or 8.6 per cent, increase by R8.2 million or 10 per cent in 2015/16 and increase by R12.2 or 13.4 per cent in 2016/17.

Office of the MEC

The purpose of this sub-programme is provide overall political direction and leadership to the Department. Office of the MEC grows at R954 thousand or 11.5 per cent, increase with R947 thousand or 10.2 per cent in 2015/16, and R3.071 million or 30.1 per cent in 2016/17.

Corporate services

This sub-programme increases with R5.5 million or 8.2 per cent, R7.3 million or 9.9 per cent in 2015/16 and decrease by R9.1 million or 11.3 per cent in 2016/17. The following are components under Corporate Services:

Office of the HOD: To provide leadership in all facets of strategic and administrative leadership in the department.

Financial Administration: To ensure proper reporting of all financial transactions, record keeping and to uphold and maintain good financial management in the department.

Supply Chain Management: To ensure effective, efficient and economic procurement within the department as well as effective procurement and utilization of assets.

Communications: To disseminate information on the performance and functioning of the department as well as inform staff on current developments.

Auxiliary Services: To coordinate strategic management and planning in the department.

Human Resource Management: To partner and provide support to ensure effective and efficient internal business excellence.

Service delivery measures: Programme 1

Performance indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of monitoring reports submitted on municipal finance planning processes	4	4	4
Number of municipalities supported with Revenue Management Programmes	8	6	6
Number of municipalities supported with the functionality municipal with public account committees (MPAC).	23	23	23
Number of municipalities supported with implementation of the MPRA	19	19	19
Number of support plans developed to strengthen municipal governance and administrative capacity	9	6	6
Number of municipal managers and section 56 managers post filled in compliance with the Municipal Systems Act.	10	10	10
Number of section 47 reports compiled	1	1	1
Number of municipalities supported with performance assessments	23	23	23

Programme 02: Local Governance

Description and objectives

The purpose of the programme is to promote and facilitate viable and sustainable local governance. This programme consists of the following sub- programmes:

Municipal Administration

Strategic Objectives:

- Monitor compliance to applicable legislation and support municipal finance planning and management
- Monitor and analyze municipal Financial Performance
- Strengthen municipal governance and administrative capacity
- Monitor and support municipalities with implementation of MPRA
- Promote public participation in municipal governance and administration

Municipal Reporting, evaluation and support

Strategic Objectives:

- To manage information and data on local government performance
- To effectively monitor and evaluate municipal performance in accordance to the 6 thematic areas of the LGTAS
- To coordinate support programmes to municipalities
- To promote good governance in municipalities through applicable legislation

Municipal Finance

Strategic Objectives:

- Monitor and support financial and performance of municipalities
- Monitor and support municipalities with the implementation of the MPRA

Public Participations

Strategic Objectives:

- To promote public participation and customer care in municipal governance and administration

- To promote access government-wide services by communities through the Community Development Workers programme (CDWP).

Municipal Reporting, evaluation and support

Strategic Objectives:

- To effectively and efficiently monitor, report and evaluate municipal performance through an integrated M, R & E system for enhanced service delivery.
- To promote good governance in municipalities through strengthening governance structures and monitoring compliance.

Table 9.9.: Summary of payments and estimates by sub-programme: Local 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
1. Municipal Administration	10 059	9 306	5 269	11 436	11 436	41 479	12 416	13 046	13 737
2. Municipal Finance	9 045	71 609	84 474	77 160	25 940	41 348	28 020	29 773	33 139
3. Public Participation	55 828	4 790	5 380	71 537	69 207	23 756	74 037	76 060	81 091
4. Municipal Performance Monitoring, Reporting And Evaluation	–	–	531	5 455	3 455	3 455	5 872	6 416	8 211
Total payments and estimates	74 932	85 705	95 654	165 588	110 038	110 038	120 345	125 295	136 179

Table 9.10.: Summary of payments and estimates by economic classification: Local 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
Current payments	73 467	85 472	95 257	165 297	109 694	109 185	118 020	124 970	135 836
Compensation of employees	67 809	77 754	86 569	96 432	92 102	92 101	98 729	104 060	109 575
Goods and services	5 658	7 718	8 688	68 865	17 592	17 084	19 291	20 910	26 261
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	155	212	53	60	60	573	2 080	90	95
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	155	212	53	60	60	573	2 080	90	95
Payments for capital assets	1 310	21	344	231	284	280	245	235	248
Buildings and other fixed structures	–	–	208	85	–	–	–	–0	–
Machinery and equipment	1 310	21	136	146	284	280	245	235	248
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	74 932	85 705	95 654	165 588	110 038	110 038	120 345	125 295	136 179

Sub-programme: Municipal Administration grows at R980 thousand or 8.6 per cent from the adjusted budget in 2014/15, then grows at R630 thousand or 5.1 per cent in 2015/16, and R691 thousand or 5.3 per cent in the last year of the MTEF.

Sub-programme: Municipal Finance grows by R2 million or 8 per cent in 2014/15, grows by R1.7 million or 6.3 per cent in 2015/16, and increases by R3.3 million or 11.3 per cent in 2015/16. Reprioritization of funds amounting to R101.6 million is effected from this programme to programme 03 in respect of earmarked funds for Water and Sanitation.

Sub-programme: Public Participation grows at R4.8 million or 7.0 per cent, R2.0 or 2.7 per cent in 2015/16, and R5.0 million or 6.6 per cent in 2016/17. This growth can be attributed by additional R2 million received for the Extended Public Works Programme in 2014/15.

Sub-programme: Municipal Performance, Evaluation and Monitoring grow at R2.4 million or 70 per cent, increases by R544 thousand or 9.3 per cent in 2015/16, and grows by R1.7 million or 28.0 per cent in 2016/17.

Service delivery measures: Programme 2

Performance indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of parliamentary reports on questions raised	4	4	4
Number of pieces of legislation drafted	15	15	15
Enhance sound financial management environment	100%	100%	100%
Approved procurement plan	Coordinate the development and implementation of the procurement plan.	Coordinate the development and implementation of the procurement plan.	Coordinate the development and implementation of the procurement plan.
Number of supply chain management reports submitted as per the governing legislation.	4	4	4
Number of reports on Employee and Wellness management, HIV, AIDS and TB management, Safety health environment risk quality management, Health and Productivity management	4	4	4
Number of annual Performance Plan developed	1	1	1

Programme 03: Development & Planning

Description and objectives

The purpose of the programme is to assist and support municipalities with the development and implementation of integrated Development plan. This programme consists of the following sub-programmes:

Disaster Management: Facilitate the development and implementation of disaster risk management, fire and rescue services in the province.

Integrated Municipal Infrastructure: To Support, monitor and capacitate municipalities in increasing the development and provision of infrastructure for basic services.

Local Economic Development: To support municipalities with the development of Local Economic Development strategies.

Spatial Planning: To monitor and support municipalities with Spatial Development Frameworks and Land use Schemes.

Integrated Development and Planning: To support municipalities with processes for the development, adoption and review of IDPs.

Table 9.11.: Summary of payments and estimates by sub-programme: Development And Planning

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
1. Spatial Planning	2 965	2 561	2 599	3 152	3 152	2 982	3 917	4 550	5 541
2. Ldp	5 601	2 543	4 118	7 026	7 026	6 848	7 767	8 194	10 428
3. Municipal Infrastructure	71 883	58 538	60 062	62 353	295 353	260 608	224 899	208 386	215 645
4. Disaster Management	19 214	25 397	16 240	18 434	22 034	22 059	35 981	36 740	24 514
5. Ldp	4 937	7 418	8 287	5 713	5 713	17 781	6 776	7 347	8 476
6. Land Use Management	-	-	-	-	-	-	-	-	-
Total payments and estimates	104 600	96 457	91 306	96 678	333 278	310 278	279 340	265 217	264 605

Table 9.12. : Summary of payments and estimates by economic classification: Development And Planning

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
Current payments	24 413	25 685	31 182	33 795	33 730	33 730	37 720	44 604	46 951
Compensation of employees	19 293	20 251	25 138	30 013	30 013	30 013	32 173	33 910	35 749
Goods and services	5 120	5 434	6 044	3 782	3 717	3 717	5 547	10 694	11 201
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	79 387	70 638	60 032	62 710	295 710	272 710	226 260	205 357	217 279
Provinces and municipalities	78 725	70 600	60 000	62 600	295 600	272 600	64 440	71 157	75 239
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	662	38	32	110	110	110	161 820	134 200	142 040
Payments for capital assets	800	134	92	173	3 838	3 838	15 360	15 256	375
Buildings and other fixed structures	-	-	-	-	3 600	3 600	15 000	15 000	-
Machinery and equipment	800	134	92	173	238	238	360	256	375
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	104 600	96 457	91 306	96 678	333 278	310 278	279 340	265 217	264 605

Sub-programme: Spatial planning grows by R765 thousand or 24.3 per cent, increase by R633 thousand or 16.2 per cent in 2015/16 and increase by R991 thousand or 21.8 per cent in 2016/17.

Sub-programme: Local Economic Development grows at R741 thousand or 10.5 per cent, increase at R427 thousand or 5.5 per cent, and R2.2 million or 27.3 per cent respectively.

Sub-programme: Municipal infrastructure decline with R70.4 million or 23.9 per cent, decreases by R16.5 million or 7.3 per cent in 2015/16 and grows by R7.2 million or 3.5 per cent in 2016/17. The sub-programme was allocated a once off amount of R150 million during the adjustment budget for water and sanitation hence a significant decline.

Sub-programme: Integrated Development and Planning grows with R1 million or 18.6 per cent, R571 thousand or 8.4 per cent and R1.2 million or 15.4 per cent respectively.

Service delivery measures: Programme 3

Performance indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of Local Municipalities supported with the Implementation of the Spatial Planning and Land Use Management Act (SPLUMA)	6	6	4
Number of municipalities supported with formulation of IDPs	23	23	23
Number of reports on job opportunities created through CWP	4 X Reports	4 X Reports	4 X Reports
Total % of MIG projects registered on MIS	100% MIG registered and committed 16/17 June 2016	100% MIG registered and committed 17/18 June 2017	100% MIG registered and committed 18/19 June 2018
Number of reports on households with access to basic services:			
- Water	4 reports compiled on households with access to basic services	4 reports compiled on households with access to basic services	4 reports compiled on households with access to basic services
- Sanitation			
- Electricity			
Number of Municipalities supported in implementation of MIG Programme	21 Municipalities to be monitored and evaluated	21 Municipalities to be monitored and evaluated	21 Municipalities to be monitored and evaluated

Programme 04: Traditional Affairs

Description and objectives

Purpose of the programme is to provide strategic support to the institutions of traditional leadership. The following are strategic objectives of programme 04:

- To provide comprehensive support to the institution in order to ensure effective participation of traditional councils in local governance.
- To facilitate just and fair process of succession
- To provide strategic leadership to the house of traditional leaders

Table 9.13.: Summary of payments and estimates by sub-programme: 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
1. Traditional Leadership Support	77 953	82 340	93 704	95 703	112 826	115 826	112 600	130 109	134 982
Total payments and estimates	77 953	82 340	93 704	95 703	112 826	115 826	112 600	130 109	134 982

Table 9.14.: Summary of payments and estimates by economic classification: 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
Current payments	56 206	57 898	75 651	73 536	78 857	78 936	70 947	85 276	84 565
Compensation of employees	37 484	41 947	50 413	55 117	53 117	53 117	56 939	60 014	63 195
Goods and services	18 722	15 951	25 238	18 419	25 740	25 819	14 008	25 262	21 370
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12 099	14 117	16 416	14 669	14 669	14 669	18 150	18 330	19 158
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	653	-	-	-	-	-	-
Non-profit institutions	12 099	13 986	15 346	14 559	14 559	14 559	18 000	18 180	19 000
Households	-	131	417	110	110	110	150	150	158
Payments for capital assets	9 648	10 325	1 637	7 498	19 300	22 221	23 503	26 503	31 259
Buildings and other fixed structures	3 077	10 033	1 241	7 468	13 520	12 500	23 468	26 468	31 023
Machinery and equipment	6 571	292	396	30	5 780	9 721	35	35	236
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	77 953	82 340	93 704	95 703	112 826	115 826	112 600	130 109	134 982

Programme 04 decreases by R3.2 million or 2.8 per cent, thereafter increases by R17.5 million or 15.5 per cent in 2015/16 and R4.8 million or 3.7 per cent in the last year of the MTEF. Disputes relating to leadership succession in traditional institutions have been increasing and there is need to fund the process for resolution of such disputes by the committee. Additional funding has been received for activities of the Provincial Committee on Dispute Resolution.

Service delivery measures: Programme 4

Performance indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of reports on administrative disputes	20	20	20
Number of traditional councils reconstituted	56	56	56
Number of Traditional Councils/leaders taking part in government development initiatives	45	45	45
Number of family trees compiled			
Number of Excom meeting supported	10	10	10

9.2 Service Delivery Measures

The department is highly committed to support municipalities with the implementation of the Property Rates Act, strengthening the Municipal administrative capacity, promote public participation in the municipal governance and administration. Through the Community Development Work programme, the department is able to promote access to the government wide services.

The core responsibility of this department over municipalities is to manage information and data on local government performance and effectively monitor and evaluate municipal performance in accordance to the six thematic areas of the Local Government Turn-Around Strategy.

The department is also charged with the responsibility of ensuring proper coordination between municipal infrastructure programmes and sector departments at the provincial level. The department also provides technical support to all 23 municipalities in respect of disaster management.

The mandate of the department also includes provision of support to traditional authorities to ensure that they are fully capacitated. This support also goes towards ensuring stability in the traditional leadership houses by intervening when disputes arise.

9.3 Other programme information**Personnel numbers and costs****Table 9.15. : Personnel numbers and costs by programme**

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
1. Administration	205	203	239	231	233	233	232
2. Local Governance	327	330	389	414	414	417	417
3. Development And Planning	84	80	79	87	87	87	87
4. Traditional Affairs	276	274	273	272	272	274	274
Total provincial personnel numbers	892	887	980	1 004	1 006	1 011	1 010
Total provincial personnel cost (R thousand)	165 899	182 172	210 676	230 092	246 649	259 968	273 789
Unit cost (R thousand)	186	205	215	229	245	257	271

1. Full-time equivalent

The personnel numbers of the department shows an increase of 88 between 2010/11 and 2012/13 financial years and registered 24 additional staff in 2014/15, 2 added in 2015/16, 5 added in 2016/17 and a decrease of 1 post in the last year. The Department appointed four officials at senior management level, one in the Municipal Infrastructure unit and three in the Traditional Affairs chief directorate. A number of appointments were also done at all levels throughout the department.

Table 9.16. : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	892	887	980	1 004	1 004	1 004	1 006	1 011	1 010
Personnel cost (R thousands)	165 899	182 172	210 676	235 032	230 093	230 092	246 649	259 968	273 789
Human resources component									
Personnel numbers (head count)	73	73	73	76	76	76	76	76	76
Personnel cost (R thousands)	9 776	10 345	10 959	11 536	11 536	11 536	12 344	13 208	14 133
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	30	30	30	33	33	33	33	33	33
Personnel cost (R thousands)	6 559	6 904	7 306	7 689	7 689	7 689	8 227	8 802	9 418
Head count as % of total for department	3.4%	3.4%	3.1%	3.3%	3.3%	3.3%	3.3%	3.3%	3.3%
Personnel cost as % of total for department	4.0%	3.8%	3.5%	3.3%	3.3%	3.3%	3.3%	3.4%	3.4%
Full time workers									
Personnel numbers (head count)	878	801	979	877	877	877	975	980	979
Personnel cost (R thousands)	165 899	182 172	210 676	230 092	230 092	230 092	246 649	259 968	273 789
Head count as % of total for department	98.4%	90.3%	99.9%	87.4%	87.4%	87.4%	96.9%	96.9%	96.9%
Personnel cost as % of total for department	100.0%	100.0%	100.0%	97.9%	100.0%	100.0%	100.0%	100.0%	100.0%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	-	-	-	31	31	31	31	31	31
Personnel cost (R thousands)	-	-	-	4 414	4 414	4 414	4 161	4 452	4 763
Head count as % of total for department	0.0%	0.0%	0.0%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	1.9%	1.9%	1.9%	1.7%	1.7%	1.7%

Training

Table 9.17. : Payments on training by programme

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
1. Administration	948	653	1 095	2 276	2 276	2 276	2 466	2 600	2 740
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	948	653	1 095	2 276	2 276	2 276	2 466	2 600	2 740
Other	-	-	-	-	-	-	-	-	-
2. Local Governance	926	755	230	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	926	755	230	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
3. Development And Planning	827	523	234	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	827	523	234	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
4. Traditional Affairs	-	549	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	549	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	2 701	2 480	1 559	2 276	2 276	2 276	2 466	2 600	2 740

Table 9.18. : Information on training: Local Government And Traditional Affairs

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
Number of staff	892	887	980	1 004	1 004	1 004	1 006	1 011	1 010
Number of personnel trained	122	184	105	170	170	170	190	225	205
of which									
Male	54	78	51	80	80	80	90	100	105
Female	68	106	54	90	90	90	100	125	100
Number of training opportunities	131	184	105	170	170	170	169	170	175
of which									
Tertiary	126	184	98	160	160	160	160	160	160
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	5	-	7	10	10	10	9	10	15
Number of bursaries offered	12	10	20	46	46	46	18	35	35
Number of interns appointed	20	20	20	10	10	10	10	10	10
Number of learnerships appointed	-	-	20	12	12	12	12	12	12
Number of days spent on training	-	-	-	-	-	-	-	-	-

The training budget of the department is centralized under Programme 1: Administration against sub-programme: Corporate Services. Continuous skills development is necessary for existing staff in various functional areas and also periodic update in specialized fields is a requirement for excellence in service delivery. A number of appointments have been made in the 2013/14 financial year and more appointments are anticipated for the 2014/15 year. In line with the results of skills assessments conducted and still to be conducted, there is a need for training in some areas relating to successful discharge of responsibilities by position holders. Department will also provide financial assistance to qualifying officials towards tertiary education through bursary administration.

6.3.3 Reconciliation of Structural Changes

There are no changes to the structure.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Local Government 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	951	1 183	301	947	947	947	384	564	575
Sale of goods and services produced by department (excluding capital assets)	951	-	251	215	215	215	212	216	227
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	951	-	246	210	210	210	209	212	223
Other sales	-	-	5	5	5	5	3	4	4
Of which									
Health patient fees	-	-	-	5	5	5	3	4	4
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	1 183	50	732	732	732	172	346	347
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	400	400	400	410	420	437
Total departmental receipts	951	1 183	301	1 347	1 347	1 347	794	984	1 012

Table B.2: Payments and estimates by economic classification: Local Government And Traditional Affairs

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
Current payments	209 752	224 242	265 303	345 519	298 308	297 759	308 347	344 678	369 072
Compensation of employees	165 899	182 172	210 676	235 032	230 093	230 092	246 649	269 968	273 788
Salaries and wages	148 363	155 782	181 895	206 833	201 894	201 304	217 034	228 192	240 497
Social contributions	17 536	26 390	28 781	28 199	28 199	28 788	29 615	31 776	33 292
Goods and services	43 710	42 071	54 627	110 487	68 215	67 667	61 698	84 710	95 283
Administrative fees	3 821	279	131	33	33	59	30	121	127
Advertising	763	1 038	521	420	520	806	468	692	729
Assets less than the capitalisation threshold	169	471	202	50	50	126	71	93	353
Audit cost: External	2 796	7	5 772	5 376	5 376	5 207	4 443	9 822	10 311
Bursaries: Employees	330	287	435	74	74	224	250	-0	432
Catering: Departmental activities	988	1 971	1 706	505	535	1 761	559	660	1 384
Communication (G&S)	4 090	4 294	904	4 068	4 068	2 088	4 412	5 458	7 615
Computer services	-26	-	2 484	-	-	500	-	-	-
Consultants and professional services: Business and advisory services	7 345	11 243	6 557	81 838	37 412	19 347	28 430	33 080	26 046
Consultants and professional services: Infrastructure and planning	-2 805	14	-	981	916	240	1 537	1 580	1 414
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	328	86	585	500	500	4 230	857	536	1 564
Contractors	100	36	325	385	785	633	2 660	3 028	3 189
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	5 510	2 449	3 865	4 679	2 683	3 168	4 979
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	54	-	-	-
Inventory: Farming supplies	-	-	50	-	-	-	-	-	-
Inventory: Food and food supplies	131	121	133	139	139	226	123	226	918
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	174	-	-	-	-	-	-	-
Inventory: Medical supplies	16	42	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	14	-	-	-	-	-	-
Consumable supplies	109	1 161	411	326	326	90	590	701	1 741
Consumable: Stationery, printing and office supplies	754	1 101	1 943	1 135	1 135	2 151	1 238	1 530	2 972
Operating leases	3 071	1 724	2 303	1 821	2 321	3 448	1 904	2 247	5 592
Property payments	-	5	75	-	-	126	-	-	-
Transport provided: Departmental activity	8	51	1 350	95	95	55	109	128	-22
Travel and subsistence	6 905	15 023	14 908	6 055	6 590	17 661	7 930	18 033	21 641
Training and development	11 743	1 958	1 520	2 276	2 276	1 535	2 466	2 600	2 740
Operating payments	2 138	561	6 163	1 465	614	1 356	83	99	105
Venues and facilities	552	424	579	496	585	723	855	908	1 454
Rental and hiring	384	-	46	-	-	342	-	-	-
Interest and rent on land	143	-	-	-	-	-	-	-	-
Interest	143	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	91 785	85 070	77 007	77 539	310 539	288 087	247 694	225 069	237 924
Provinces and municipalities	78 725	70 600	60 000	62 600	295 600	272 600	64 440	71 157	75 239
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	78 725	70 600	60 000	62 600	295 600	272 600	64 440	71 157	75 239
Municipalities	78 725	70 600	60 000	62 600	295 600	272 600	64 440	71 157	75 239
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	-	-	653	-	-	-	-	-	-
Public corporations	-	-	653	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	653	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 099	13 986	15 346	14 559	14 559	14 559	18 000	18 180	19 000
Households	961	484	1 008	380	380	928	163 254	135 732	143 685
Social benefits	-	-	-	-	-	-	2 000	-	-
Other transfers to households	961	484	1 008	380	380	928	163 254	135 732	143 685
Payments for capital assets	11 898	10 762	2 104	7 902	23 606	26 607	39 108	41 994	32 082
Buildings and other fixed structures	3 077	10 033	1 449	7 553	17 120	16 100	38 468	41 468	31 023
Buildings	3 077	10 033	1 241	7 468	16 100	16 100	38 468	41 468	31 023
Other fixed structures	-	-	208	85	1 020	-	-	-0	-
Machinery and equipment	8 821	729	655	349	6 486	10 507	640	526	1 059
Transport equipment	-	-	-	-	6 300	8 000	-	-	-
Other machinery and equipment	8 821	729	655	349	186	2 507	640	526	1 059
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	313 435	320 075	344 414	430 960	632 453	612 453	595 149	611 741	639 077

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: 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
Current payments	55 666	55 187	63 213	72 891	76 027	75 908	81 680	89 828	101 720
Compensation of employees	41 313	42 220	48 556	53 470	54 861	54 861	58 808	61 984	65 270
Salaries and wages	37 026	36 871	42 247	47 078	48 469	48 469	52 096	54 782	57 686
Social contributions	4 287	6 349	6 309	6 392	6 392	6 392	6 712	7 202	7 584
Goods and services	14 210	12 967	14 657	19 421	21 166	21 047	22 852	27 844	36 451
Administrative fees	1 336	269	54	29	29	29	26	31	33
Advertising	220	641	155	94	194	288	85	101	107
Assets less than the capitalisation threshold	35	66	11	10	10	23	19	24	135
Audit cost: External	2 293	7	1 955	5 376	5 376	5 207	4 443	9 822	10 311
Bursaries: Employees	330	287	365	74	74	224	250	-0	432
Catering: Departmental activities	198	664	147	44	74	415	48	57	200
Communication (G&S)	2 747	1 271	57	726	726	222	765	914	1 634
Computer services	-26	-	10	-	-	500	-	-	-
Consultants and professional services: Business and advisory services	786	2 196	676	2 383	2 449	1 914	3 442	1 283	1 351
Consultants and professional services: Infrastructure and planning	-2 859	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	215	77	112	457	457	187	764	426	449
Contractors	45	-	118	260	660	506	2 483	2 817	2 967
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	2 761	1 834	3 250	3 914	1 708	2 017	2 767
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	2	-	-	-
Inventory: Farming supplies	-	-	44	-	-	-	-	-	-
Inventory: Food and food supplies	46	57	32	80	80	91	50	59	300
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	-	-	-	-	-	-	-
Inventory: Medical supplies	16	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	45	26	103	150	150	32	346	411	633
Consumable: Stationery, printing and office supplies	345	562	516	243	243	849	365	431	754
Operating leases	2 018	1 428	1 739	1 607	2 107	1 322	1 681	1 984	3 315
Property payments	-	5	-	-	-	65	-	-	-
Transport provided: Departmental activity	-	-	800	-	-	-	-	-	-
Travel and subsistence	-	2 942	1 102	2 177	2 712	2 847	3 766	4 696	7 945
Training and development	3 658	1 942	1 509	2 276	2 276	1 535	2 466	2 600	2 740
Operating payments	2 134	363	2 322	1 391	-	566	-	-	-
Venues and facilities	508	173	69	210	299	302	145	171	380
Rental and hiring	120	-	-	-	-	7	-	-	-
Interest and rent on land	143	-	-	-	-	-	-	-	-
Interest	143	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	144	103	506	100	100	135	1 204	1 292	1 392
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	144	103	506	100	100	135	1 204	1 292	1 392
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	144	103	506	100	100	135	1 204	1 292	1 392
Payments for capital assets	140	282	31	-	184	268	-	-	200
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	140	282	31	-	184	268	-	-	200
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	140	282	31	-	184	268	-	-	200
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	55 550	55 572	63 750	72 991	76 311	76 311	82 884	91 120	103 312

Table B.2: Payments and estimates by economic classification: Local Governance

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
Current payments	73 467	85 472	95 257	165 297	109 694	109 185	118 020	124 970	135 836
Compensation of employees	67 809	77 754	86 569	96 432	92 102	92 101	98 729	104 060	109 575
Salaries and wages	60 506	65 400	72 624	83 215	78 885	78 910	84 850	89 165	93 891
Social contributions	7 303	12 355	13 945	13 217	13 217	13 191	13 879	14 895	15 684
Goods and services	5 658	7 718	8 688	68 665	17 592	17 084	19 291	20 910	26 261
Administrative fees	2 483	5	21	-	-	20	-	-	-
Advertising	82	148	49	112	112	16	116	278	292
Assets less than the capitalisation threshold	-	6	64	17	17	33	22	33	35
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	134	118	533	185	185	310	227	268	382
Communication (G&S)	714	1 878	490	512	512	551	579	921	1 470
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	26	2 129	667	66 586	15 313	11 159	16 745	13 620	15 130
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	13	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	9	-	-	2	-	-	-
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	-	24	40	33	33	27	42	75	229
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	18	233	10	10	1	9	13	117
Consumable: Stationery, printing and office supplies	176	235	587	465	465	364	440	591	984
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	46	-	-	-	-	-	-
Travel and subsistence	-	3 104	5 900	942	942	4 442	1 107	5 106	7 617
Training and development	2 008	-	-	-	-	-	-	-	-
Operating payments	4	52	-	3	3	96	4	5	5
Venues and facilities	-	-	49	-	-	50	-	-	-
Rental and hiring	31	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	155	212	53	60	60	573	2 080	90	95
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	155	212	53	60	60	573	2 080	90	95
Social benefits	-	-	-	-	-	-	2 000	-	-
Other transfers to households	155	212	53	60	60	573	80	90	95
Payments for capital assets	1 310	21	344	231	284	280	245	235	248
Buildings and other fixed structures	-	-	208	85	-	-	-	-0	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	208	85	-	-	-	-0	-
Machinery and equipment	1 310	21	136	146	284	280	245	235	248
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 310	21	136	146	284	280	245	235	248
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	74 932	85 705	95 654	165 588	110 038	110 038	120 345	125 295	136 179

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Table B.2: Payments and estimates by economic classification: Development And Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	24 413	25 685	31 182	33 795	33 730	33 730	37 720	44 604	46 951
Compensation of employees	19 293	20 251	25 138	30 013	30 013	30 013	32 173	33 910	35 749
Salaries and wages	16 931	17 502	21 683	26 748	26 748	26 133	28 741	30 231	32 044
Social contributions	2 362	2 749	3 455	3 265	3 265	3 880	3 432	3 679	3 705
Goods and services	5 120	5 434	6 044	3 782	3 717	3 717	5 547	10 694	11 201
Administrative fees	2	-	29	-	-	6	-	-	-
Advertising	56	145	68	171	171	29	222	260	274
Assets less than the capitalisation threshold	10	26	8	19	19	66	26	32	178
Audit cost: External	497	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	70	-	-	-	-	-	-
Catering: Departmental activities	61	74	104	136	136	176	139	164	323
Communication (G&S)	60	64	38	110	110	240	113	134	1 191
Computer services	-	-	2 474	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 558	394	-	404	404	24	580	490	516
Consultants and professional services: Infrastructure and planning	54	14	-	981	916	227	1 537	1 580	1 414
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	113	-	-	-	-	-	-	-	-
Contractors	1	-	18	116	116	116	166	197	207
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	47	-	-	-
Inventory: Farming supplies	-	-	6	-	-	-	-	-	-
Inventory: Food and food supplies	14	12	14	20	20	32	25	85	381
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	173	-	-	-	-	-	-	-
Inventory: Medical supplies	-	42	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	14	-	-	-	-	-	-
Consumable supplies	3	1 034	65	130	130	21	161	190	400
Consumable: Stationery, printing and office supplies	100	190	200	261	261	107	280	328	1 045
Operating leases	-	-	-	-	-	12	-	-	500
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	11	504	43	43	33	49	58	-96
Travel and subsistence	-	2 967	2 308	1 034	1 034	2 301	1 460	6 345	3 693
Training and development	1 590	-	11	-	-	-	-	-	-
Operating payments	-	156	63	71	71	34	79	94	100
Venues and facilities	1	133	50	286	286	246	710	737	1 075
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	79 387	70 638	60 032	62 710	295 710	272 710	226 260	205 357	217 279
Provinces and municipalities	78 725	70 600	60 000	62 600	295 600	272 600	64 440	71 157	75 239
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	78 725	70 600	60 000	62 600	295 600	272 600	64 440	71 157	75 239
Municipalities	78 725	70 600	60 000	62 600	295 600	272 600	64 440	71 157	75 239
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	662	38	32	110	110	110	161 820	134 200	142 040
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	662	38	32	110	110	110	161 820	134 200	142 040
Payments for capital assets	800	134	92	173	3 838	3 838	15 360	15 256	375
Buildings and other fixed structures	-	-	-	-	3 600	3 600	15 000	15 000	-
Buildings	-	-	-	-	3 600	3 600	15 000	15 000	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	800	134	92	173	238	238	360	256	375
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	800	134	92	173	238	238	360	256	375
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	104 600	96 457	91 306	96 678	333 278	310 278	279 340	265 217	264 605

Table B.2: Payments and estimates by economic classification: Traditional Affairs

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
Current payments	56 206	57 898	75 651	73 536	78 857	78 936	70 947	85 276	84 565
Compensation of employees	37 464	41 947	50 413	55 117	53 117	53 117	56 939	60 014	63 195
Salaries and wages	33 900	37 009	45 341	49 792	47 792	47 792	51 347	54 014	56 877
Social contributions	3 584	4 938	5 072	5 325	5 325	5 325	5 592	6 000	6 318
Goods and services	18 722	15 951	25 238	18 419	25 740	25 819	14 008	25 262	21 370
Administrative fees	-	5	27	4	4	4	4	90	95
Advertising	405	103	249	43	43	473	45	53	56
Assets less than the capitalisation threshold	124	374	119	4	4	4	4	4	4
Audit cost: External	6	-	3 817	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	595	1 115	922	140	140	860	145	171	479
Communication (G&S)	569	1 082	319	2 720	2 720	1 075	2 955	3 489	3 319
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	3 975	6 523	5 214	12 465	19 246	6 250	7 663	17 687	9 049
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	-	8	473	43	43	4 043	93	110	1 116
Contractors	54	36	180	9	9	9	11	14	15
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	2 749	615	615	765	975	1 151	2 212
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	5	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	71	28	47	6	6	76	6	7	7
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	61	83	10	36	36	36	74	87	592
Consumable: Stationery, printing and office supplies	133	114	640	166	166	831	153	180	190
Operating leases	1 053	296	564	214	214	2 114	223	263	1 777
Property payments	-	-	75	-	-	61	-	-	-
Transport provided: Departmental activity	8	40	-	52	52	22	60	70	74
Travel and subsistence	6 905	6 010	5 598	1 902	1 902	8 071	1 597	1 886	2 386
Training and development	4 487	16	-	-	-	-	-	-	-
Operating payments	-	-	3 778	-	540	660	-	-	-
Venues and facilities	43	119	411	-	-	125	-	-	-
Rental and hiring	233	-	46	-	-	335	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 099	14 117	16 416	14 669	14 669	14 669	18 150	18 330	19 158
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	-	-	653	-	-	-	-	-	-
Public corporations	-	-	653	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	653	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 099	13 986	15 346	14 559	14 559	14 559	18 000	18 180	19 000
Households	-	131	417	110	110	110	150	150	158
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	131	417	110	110	110	150	150	158
Payments for capital assets	9 648	10 325	1 637	7 498	19 300	22 221	23 503	26 503	31 259
Buildings and other fixed structures	3 077	10 033	1 241	7 468	13 520	12 500	23 468	26 468	31 023
Buildings	3 077	10 033	1 241	7 468	12 500	12 500	23 468	26 468	31 023
Other fixed structures	-	-	-	-	1 020	-	-	-	-
Machinery and equipment	6 571	292	396	30	5 780	9 721	35	35	236
Transport equipment	-	-	-	-	6 300	8 000	-	-	-
Other machinery and equipment	6 571	292	396	30	-520	1 721	35	35	236
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	77 953	82 340	93 704	95 703	112 826	115 826	112 600	130 109	134 982

Table B.3: Transfers to local government by category and municipality: Local Government And Traditional Affairs

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 A	-	-	-	-	-	-	-	-	-
City of Cape Town	-	-	-	-	-	-	-	-	-
Category B	28 888	27 500	22 100	62 600	205 787	205 787	40 120	46 535	41 473
Moretele	7 000	5 000	300	14 300	14 300	14 300	2 700	200	1 246
Madibeng	3 000	1 500	-	3 200	26 842	26 842	-	600	600
Rustenburg	-	-	-	-	-	-	-	1 500	1 500
Kgetlengrivier	3 500	9 000	12 500	14 080	14 080	14 080	1 300	9 835	500
Moses Kotane	3 000	4 800	300	-	22 796	22 796	-	16 200	19 227
Ratlou	-	-	-	-	14 502	14 502	-	200	200
Tswaing	-	-	-	-	-	-	-	300	300
Matikeng	-	1 200	3 500	-	-	-	6 120	-	-
Ditsobotla	-	-	-	-	-	-	30 000	100	100
Ramotshere Moiloa	-	-	-	300	300	300	-	200	200
Naledi	-	-	-	-	-	-	-	-	100
Mamusa	-	-	-	-	1 484	1 484	-	300	300
Greater Taung	-	-	500	-	58 494	58 494	-	300	300
Lekwa-Teemane	-	-	600	-	15 292	15 292	-	-	100
NW397	-	-	-	-	-	-	-	-	-
Ventersdorp	-	4 200	-	20 165	23 472	23 472	-	15 150	15 150
Tlokwe	-	-	3 200	-	-	-	-	150	150
City of Matlosana	2 550	1 200	-	-	-	-	-	300	300
Maquassi Hills	7 500	-	-	10 555	14 225	14 225	-	-	-
Dr Kenneth Kaunda	2 338	600	1 200	-	-	-	-	1 200	1 200
Category C	49 837	42 500	37 900	-	57 000	57 000	24 320	24 622	30 812
Bojanala Platinum District Municipality	11 063	3 900	200	-	-	-	-	1 200	1 200
Ngaka Modiri Molema District Municipality	19 737	18 200	37 500	-	57 000	57 000	24 320	7 212	8 412
Dr Ruth Segomotsi Mompati District Municipality	19 037	20 400	200	-	-	-	-	16 210	21 200
Southern District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	9 813	9 813	-	-	2 954
Total transfers to municipalities	78 725	70 000	60 000	62 600	272 600	272 600	64 440	71 157	75 239

Table B.5(a): Department - Payments of infrastructure by category

Table B.3(a): Department of Payments of Infrastructure by Category												
			Type of infrastructure		Project duration					MTEF Forward Estimates		
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)			Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
No.	Project name	Municipality / Region			Date: Start	Date: Finish						
1. New and replacement assets												
1	Leeudoringstad Water Reticulation	Maquassi Hills LM	Water Reticulation System	1	01.04.2014	31.03.2015		10 000		10 000		
2	Maquassi Hills sewer reticulation; upgrading of the WWTP and decommissioning of the septic tanks	Maquassi Hills LM	Sewer Reticulation	1	01.04.2014	31.03.2016		38 976		4 500	34 476	
3	Bloemhoff ext 10 Rural Sanitation	Lekwa Teemane L M	Rural Sanitation	1000	01.04.2014	31.03.2015		11 000		11 000		
4	Bloemhof Sewer Reticulation	Lekwa Teemane L M	Sewer Reticulation	1	01.04.2016	31.03.2017		7 500				7 500
5	Dr Ruth Rural Sanitation Programme(Various Municipalities)	Dr Ruth Segomotsi Mompati	VIP Construction	13772	01.04.2016	31.03.2017		30 000				30 000
6	Moretele Rural Sanitation Programme	Moretele LM	VIP Construction	1391	01.04.2016	31.03.2017		130 191				11 739
7	Procurement of Fire engine	Madibeng LM	Fire engine	1	01.04.2013	31.03.2014		2 200			2 200	
8	Procurement of Fire engine	Molopo-Kagisano LM	Fire engine	1	01.04.2014	31.03.2016		4 400		2 200	2 200	
9	Procurement of Fire engine	Matosana LM	Fire engine	1	01.04.2014	31.03.2015		2 200		2 200		
10	Procurement of Fire engine	Ditsobotla LM	Fire engine	1	01.04.2014	31.03.2015		2 200		2 200		
11	Procurement of Fire engine	Moretele LM	Fire engine	1	01.04.2014	31.03.2015		2 200		2 200		
12	Procurement of Fire engine	Ratlou LM	Fire engine	1	01.04.2015	31.03.2016		2 200			2 200	
13	Procurement of Fire engine	Ramotshhe Molioa LM	Fire engine	1	01.04.2015	31.03.2016		2 200			2 200	
14	Procurement of Fire engine (Identified municipalities)		Fire engine	1	01.04.2014	31.03.2017				2 000	2 510	
15	Construction of new Disaster Management Centre in Mahikeng	Mahikeng L M	Offices	1	01.04.2014	31.03.2017		44 000		15 000	15 000	14 000
16	Construction of New Traditional Affairs Offices (Tlou Le Tau)	Kagisano Molopo	Construction of office	1	01.04.2014	31.03.2015	60	10 823		10 389	434	
17	Construction of New Traditional Affairs Offices (Boora Tshidi)	Mahikeng	Construction of office	1	01.04.2014	31.03.2015	60	11 313		10 879	434	
18	Construction of New Traditional Affairs Offices (Ba Ga Maldi)	Manthestad	Construction of office	1	01.04.2014	31.03.2017		13 380		1 100	11 500	780
19	Construction of New Traditional Affairs Offices (Ba Ga Molefe)	Setlagole LM	Construction of office	1	01.04.2014	31.03.2017		13 380		1 100	11 500	780
20	Construction of New Traditional Affairs Offices(Ba Suping)	Supingstad	Construction of office	1	01.04.2015	31.03.2018		15 100			1 300	13 382
21	Construction of New Traditional Affairs Offices (Ba Phoi)	Ramotshere Moliwa LM	Construction of office	1	01.04.2015	31.03.2018		15 100			1 300	13 382
22	Construction of New Traditional Affairs Offices (Ba Motsitlane)	Ratlou LM	Construction of office	1	01.04.2016	31.03.2019		15 900				1 350
23	Construction of New Traditional Affairs Offices (Ba Mmakau)	Madibeng LM	Construction of office	1	01.04.2016	31.03.2019		15 900				1 350
24	Setlagole Bulk Water Supplu Augmentation	Ratlou LM	Bulk Water Augmentation	1	01.04.2013	31.03.2014						
25	Dinokana Bulk Water Supply	Ramotshere Moliwa LM	Bulk Water Supply	1	01.04.2013	31.03.2014						
26	Coligny Sewer Reticulation	Ditsobotla LM	Sewer Reticulation	1	01.04.2014	31.03.2015		7 000		7 000		
27	Dihatshwane and Khunwana Village water supply	Setlagole LM	Water Supply	1	01.04.2014	31.03.2015		15 000		15 000		
28	Construction of new internal reticulation and non revenue water reduction for Itsoseng	Ditsobotla LM	Water Reticulation System	1	01.04.2014	31.03.2016		89 000		43 500	45 500	
29	Mahikeng rural sanitation programme	Mahikeng LM	Rural Sanitation	1	01.04.2013	31.03.2014						
30	Mahikeng south bulk water supply	Mahikeng LM	Bulk Water	1	01.04.2014	31.03.2016						
31	Upgrading of the Lichtenburg waste water treatment plant	Ditsobotla LM	Waste Water Treatment Plant	1	01.04.2014	31.03.2016		44 000		27 000	17 000	
32	Upgrading of the Itsoseng waste water treatment plant	Ditsobotla LM	Waste Water Treatment Plant	1	01.04.2013	31.03.2015		25 000		10 000	15 000	
33	Upgrading and rehabilitation of internal roads in Mahikeng and surrounding areas	Mahikeng LM	Upgrade and Rehabilitation of Internal Roads	1	01.04.2014	31.03.2016		30 166		20 666	9 500	
34	Installation os new elevated storage facility in Letlhabile	Madibeng LM	Bulk Water	1	01.04.2014	31.03.2016						
35	Quick wins to address water and sanitation challenges in Kgetleng River L M	kgetleng Revier LM	Water and Sanitation	1	01.04.2015	31.03.2016		24 000			24 000	
36	Christiana and Bloemhof Bulk Sewer Reticulation	Lekwa Teemane L M	Sewer Reticulation	1	01.04.2015	31.03.2016		14 500		14 500		
37	Greater Taung Rural Sanitation eradication	Greater Taung L M	Rural Sanitation	1	01.04.2015	31.03.2016		18 000			18 000	
38	Premier's Legacy Projects	Identified Municipalities	Water and Sanitation	1	01.04.2016	31.03.2017		142 040				142 040
39	Extended Public Works Programme	Identified Municipalities		1	01.04.2014	31.03.2015		2 000		2 000		
Total New infrastructure assets								808 869		214 434	216 254	236 302

Table B.5(a): Department - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	MTEF Forward Estimates		
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish				MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
2. Upgrades and additions												
40	Replacement of asbestos pipes with UPVC pipes in Ventersdorp Town and surrounding areas for their water reticulation networks	Ventersdorp LM	Water Reticulation	1361	01.04.2014	31.03.2016		37 621		18 940	18 681	
41	Upgrading of Coliny Water reticulation network	Ditsobotla LM	Water Reticulation	1361	01.04.2015	31.03.2016		7 454		7 454		
42	Upgrading of Boitumelong Sewer Pump Station	Lekwa Teemane LM	Sewer Reticulation	1	01.04.2016	31.03.2017		3 500				
Total Upgrades and additions								45 075		26 394	18 681	
3. Planning (Design Processes)												
43	Feasibility Studies and Design for various projects in Ventersdorp LM	Ventersdorp LM	Water and Sanitation Projects	TBA	01.04.2014	31.03.2015		4 500		4 500		
44	Feasibility Studies and Design for various projects in Moses Kotane LM	Moses Kotane LM	Water and Sanitation Projects	TBA	01.04.2015	31.03.2016		5 000			5 000	
45	Feasibility Studies and Design for various projects in Maquassi Hills	Maquassi Hills LM	Water and Sanitation Projects	TBA	01.04.2015	31.03.2016		5 000			5 000	
46	Feasibility Studies and Design for various projects in Ratlou LM	Ratlou	Water and Sanitation Projects	TBA	01.04.2016	31.03.2017		6 000				6 000
47	Feasibility Studies and Design for various projects in Kagisano/Molopo LM	Kagisano Molopo	Water and Sanitation Projects	TBA	01.04.2016	31.03.2017		6 000				6 000
Total Rehabilitation, renovations and refurbishments								14 500		4 500	10 000	12 000
Capacity building												
48	Disaster Mangement Capacity building	Bojanala Platinu District	Disaster Management		01.04.2013	31.03.2014		123			123	
49	Disaster Mangement Capacity building	Dr. Kenneth Kaunda District	Disaster Management		01.04.2013	31.03.2014		123			123	
50	Disaster Mangement Capacity building	Dr Ruth S. Mompoti D	Disaster Management		01.04.2013	31.03.2014		123			123	
51	Disaster Mangement Capacity building	NMMDM (Tswaing LM)	Disaster Management		01.04.2013	31.03.2014		123			123	
52	Disaster Mangement Capacity building	Madibeng LM	Disaster Management		01.04.2013	31.03.2014						
53	Disaster Mangement Capacity building	Matlosana LM	Disaster Management		01.04.2013	31.03.2014						
54	Disaster Mangement Capacity building	Rustenburg LM	Disaster Management		01.04.2014	31.03.2015		300		300		
55	Disaster Mangement Capacity building	Kagisano-Molopo LM	Disaster Management		01.04.2014	31.03.2015		300		300		
56	Disaster Mangement Capacity building	Ratlou LM	Disaster Management		01.04.2014	31.03.2015		300		300		
57	Disaster Mangement Capacity building	Tlokwe LM	Disaster Management		01.04.2014	31.03.2015		300		300		
58	Disaster Mangement Capacity building	Ditsobotla LM	Disaster Management		01.04.2015	31.03.2016		300			300	
59	Disaster Mangement Capacity building	Matlosana LM	Disaster Management		01.04.2015	31.03.2016		300			300	
60	Disaster Mangement Capacity building	Greater Taung LM	Disaster Management		01.04.2015	31.03.2016		300			300	
61	Disaster Mangement Capacity building	Moretele LM	Disaster Management		01.04.2015	31.03.2016		300			300	
Capacity building								2 890		1 200	1 690	
Total Department Infrastructure								871 334		246 528	246 625	248 302

VOTE 11

**DEPARTMENT OF PUBLIC
WORKS, ROADS AND
TRANSPORT**

Department: Public Works, Roads and Transport	Vote 11
To be appropriated in Vote in 2014/15	R 3 807 440 000
Responsible MEC	MEC for Public Works, Roads and Transport
Administering Department	Public Works, Roads and Transport
Accounting Officer	Deputy Director General of the Department of Public Works, Roads and Transport

1. Overview

Vision

Safer transport and sustained investment in physical public and roads infrastructure

Mission

To provide safer public transport, provincial land, building and roads infrastructure management systems towards a better life for all.

Values

The mission and vision statement are driven by the following set of delivery values:

- Client Focus
- Honesty and Integrity
- Commitment and loyalty
- Accountability

Core functions

- To plan and implement maintenance activities, routine, schedule, conditions assessment of all buildings and other fixed structures.
- To manage the property portfolio of the province including the establishment and management of the provincial strategic infrastructure plan.
- To manage the operations of buildings and facilities through cleaning, greening, beautification, interior decoration and designs and to also conduct day to day preventative maintenance of electronic, electrical and mechanical equipment.
- To promote accessibility support for a safe and affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.
- To develop new, re-construct, upgrade, rehabilitate and maintain road and transport infrastructure.
- To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.
- To manage, approve and control the registration of transport operators as well as the issuing of all licenses and permits in line with the road transport legislation.
- To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

The Acts, rules and regulations applicable to the department

- Constitution, Act 108 of 1996;
- NLTTA 22 of 2000;
- Road Transportation Act 74 of 1997;
- Western Cape Land Administration Act, 1998 (Act 6 of 1998);
- The Preferential Procurement Policy Framework Act (2000) and relevant circulars in this regard;
- National Forest and Fire Laws Amendment Act, Act 12 of 2001;
- National Water Act 36 of 1998;
- National Veld and Forest Fire Act 101 of 1998;

- The North West Land Administrative Act of 2001(no.4 of 2001);
- Broad Based Black Economic Empowerment Act (BBBEE) of 2004;
- Government Immovable Asset Management Act (Act NO 19 of 2007);
- The North West Provincial Land Transport Regulations on Operating Licenses Act of 2003;
- National Public Works Council for the Built Environment Act 43 of 2000;
- National Public Works Quantity Surveying Profession Act 49 of 2000;
- Property Valuers Profession Act 47 of 2000;
- National Public Works Project and Construction Management Profession Act 48 of 2000;
- National Public Works Engineering Profession of South Africa Act 46 of 2000;
- Public Works Landscape Architectural Profession Act 45 of 2000;
- Architectural Profession Act 44 of 2000; and
- The National Land Transport Act (Act 05 of 2009).

The department is amongst others guided by national policies aimed at transforming the public service, such as Batho-Pele and the White Paper on transformation of the Public Service. In addition, the department is bound to work within the prevailing regulatory framework, including (inter alia) the Public Service Act and the new Public Service Regulations, Public Finance Management Act and Provincial Tender Board Regulations. The department is also bound by centrally negotiated agreements regarding conditions of service for its employees.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department's contribution to the National Policy Outcomes is mainly in respect of Policy Outcomes 4, 5, 6 and 7, as targets that have been included in the Service Delivery Performance Agreement entered into between MEC for the Department and the Premier. The following are outcomes that the Department contributes to:

- **Decent employment through inclusive Economic Growth (Outcome 4);**

8 176 EPWP beneficiaries employed and work opportunities created. The department has also augmented the latter by 12 000 job opportunities through the labour intensive projects as pronounced in the 2013 Adjustment budget speech and an amount of R105.6 million has been allocated to this project in the 2013/14 financial year.

- **A skilled & capable workforce to support an inclusive growth path (Outcome 5);**

The Department's focus will be on recruiting qualified technical personnel such as electrical, structural and civil engineers registered with engineering council of South Africa (ECSA). In order to realize the latter, the department has allocated R10 million from the Provincial Roads Maintenance Grant and R10.6 million from the equitable share for capacitation of the Roads Infrastructure sector and the Public Works sector respectively in 2014/15 with a carry through allocation moving forward. The department in collaboration with the Provincial Treasury, National Treasury and DPSA are working hard to fast track the process for recruitment of Chief Engineers. Over and above that, the department has initiated a programme of recruiting young engineers into professional candidates which will ensure that government has an adequate pool of registered engineers and built environment professionals for improved planning and implementation of infrastructure limiting dependencies on private sector.

- **An efficient, competitive and responsive economic infrastructure network (Policy Outcome 6),**

Progress on various roads which are under upgrading and rehabilitation, are on track. Twenty two (22) roads projects are currently on construction and eleven (11) term contracts for fogspray and reseal has been awarded over a 3 years term. To date the department has been able to complete 3 roads projects (i.e. Ganyesa to Tlaskgameng, Swartdam to Makapanstadt and Manthe to Cokonyane) and these were officially opened by the MEC in November 2013. Road R504 from Wolmaranstadt to Schweizer Reneke is above 52 per cent complete and three (3) other Mega roads project in Dr RSM are at adjudication stage. The departments is in a process to update the Roads Asset Management System (RAMS) through the appointed consultants funded from the Provincial Roads Maintenance Grant(PRMG) which will be used in the future to classify , identify and prioritse roads projects for the province.

The building component has eight (8) projects under construction which incorporates three (3) data tower installation at Moretele , Vryburg and Ga-Rona Office Buildings estimated at R7.5 million; two (2) Airports

projects estimated at R46 million; Potchefstroom Agricultural College refurbishment of hostel and research centre estimated at R22 million; construction of the Ditsobotla Sub-District Offices estimated at R11 million and fencing of the DPWRT Head Office building estimated at R4 million. The Premier's Legacy Projects to address War On Poverty in Ward 4 and 14 in Taung has identified nine(09) projects with a funding of R261 million over the medium term of which two (2) are on construction and seven (7) are at tender stage. The National Key Points Projects were delayed and currently on tender stage with an estimated budget of R20 million over the MTEF period. Moretele Office Park projects phase 2 (i.e. bulk services and internal roads), phase 3(i.e. storm damage repairs and refurbishment of buildings) and perimeter fencing estimated at R76 million are still at tender stage. In essence to the above, there are refurbishment, rehabilitation, upgrade and addition as well as new building identified for implementation in the next MTEF i.e. Extension of the Roads within the Head Office premises as well as refurbishment / upgrades and additions to airports buildings and equipments.

- **Comprehensive Rural Development (Policy outcome 7);**

The contribution of the department to the development of rural communities is through the construction and maintenance of rural access roads in order to ensure accessibility for farmers to mainstream economy. This is through the intake of women youth and disabled persons. The Department has adopted the Itirele programme to ensure sustainability of rural communities and the contribution to food security. The department will continue to implement projects earmarked for the War-on-Poverty initiative by Premier.

2. Review of the 2013/14 financial year

Administration:

- The Department has re-advertised the position of Chief Financial Officer and the appointment will be made before the end of the financial year
- The new Accounting Officer has been appointed with effect from the 01st August 2013.
- The Department reviewed the organizational structure and the approval is expected to be finalized in the current financial year.
- One senior official from Eastern Cape is seconded to the department through the Office of the Premier as an effort towards capacitation of the management team particularly on built construction.

Transport Infrastructure:

- Three (3) roads projects were been completed and officially opened by the MEC during November 2013 for public use namely the road between Ganyesa and Tlaskgameng; Swartdam and Makapanstadt as well as the road from Manthe to Cokonyane.
- Twenty two (22) roads projects are currently on construction and eleven (11) term contracts for fog spray and reseal has been awarded over a 3 year term with the Districts having seventeen (17) contracts for minor roads rehabilitation and the other 9 for protective clothing and roads markings.
- D437 Leeudoringstadt minor road rehabilitation has been completed as well as R509 from Swartruggens, Derby to Magaliesburg
- Access roads are implemented through Rural Development in Ventersdorp
- Road R504 from Wolmaranstadt to Schweizer Reneke is above 52 per cent complete and three (3) other Mega roads project in Dr RSM are at adjudication stage.
- Draft Roads User Asset Management Plan (RUAMP), Infrastructure Programme Management Plan (IPMP) and Construction Procurement Strategy (CPS) for the 2014-2015 MTEF are completed and submitted to the Provincial Treasury and the National Department of Transport on the 28 June 2013.
- Submitted to the National Department of Transport (NDOT) in November 2013 the Road Asset Management System (RAMS) data in compliance with the Division of Revenue Act 2013 to ensure needs identification and prioritization of roads project in the North West Province based on the road network needs analysis.

Public Transport Operations

- Consultative meeting were held with all relevant stakeholders wherein progress was presented for Intermodal Public Transport.
- Service provider was appointed and three introductory meetings were held for Provincial Freight Strategy.

- 78 097 learners were subsidized
- 177 bus transport operators were subsidized
- 5 639 white fleet was maintained and repaired
- 95 drivers were trained on push and pool

Buildings Infrastructure

- 3 applications were submitted for vesting of properties (surveyed land)
- 5 007 immovable assets managed and administered in line with the life cycle of an immovable asset (verifications, acquisitions and disposal)
- Management 415 units of the provincial leased portfolio comprising of housing accommodation units and commercial properties.
- The department has paid 149 provincial owned-properties in respect of water and electricity levied by ESKOM and various municipalities.
- 6 percent of ERF data checked for completeness out of the total of Erven in the Asset Register.
- Draft User Asset Management Plan (UAMP), Infrastructure Programme Management Plan (IPMP) and Construction Procurement Strategy (CPS) for the 2014-2015 MTEF are completed and submitted to the Provincial Treasury
- Continue with the updating of the Immoveable Asset Registers through consultants appointed by the National Department of Public Works.
- 9 schools , Mafikeng Museum and Itsoseng stadium are being renovated
- 1 492 properties are receiving facilities management services.
- 1 project completed within agreed budget

Expanded Public Works Programme:

- 55 Expanded Public Works Programme /National Youth Services (EPWP/NYS) projects were implemented and this number is comprised of (12 NYS projects, 6 Itirele projects, 8 bus monitoring, 5 Road rangers, 4 Emerging Contractor Development Programme, 3 Landscaping, 6 cleaners, 5 Administration Support, 1 Orange brigade and 5 normal building projects)
- 241 beneficiaries trained of which 20 are on learnership and 221 on apprenticeships.
- 42 officials were trained on EPWP integrated Reporting System
- The department engaged the National Department of Public Works to sign a Memorandum of Agreement in order to train 40 EPWP on Vuk'uphile contractors
- 437 Full-Time Equivalents (FTE) created
- 2 new projects relating to Food For Waste have started at Madibeng
- 12 000 beneficiaries have been appointed as part of the department's contribution to the provincial labour intensive initiative as pronounced in the 2013 Adjustment Budget speech.

3. Outlook for the 2014/15 financial year

- Continuous planning and implementation of buildings and roads infrastructure in line with the approved North West Infrastructure Delivery Management System (IDMS) to address backlog in the Province.
- Continue to capacitate the department with relevant engineering and built environment professionals.
- Continue to upscale the creation of job opportunities (EPWP beneficiaries) thorough infrastructure projects and programmes
- Enhance the construction industry capabilities of the North West Province through the use of Contractor Development Programme.
- Facilitate integrated planning and implementation of Strategic Infrastructure Projects and Programmes in line with National and Provincial priorities.
- Continue to update the Roads Asset Management System (RAMS) and the Immoveable Asset Registers
- Continue to monitor and support implementation of the Government Immoveable Asset Management Act (GIAMA) of 2007 (as amended) throughout the North West Provincial Government
- Government Fleet Management System - Introduction of a trading account system for the Government Motor Fleet.
- To continue in providing strategic management and integrated planning for transport network planning and the integration of transport and development planning.
- Implementation of Social Transport Plan - Detailed route design for scholar transport for the whole province will be done in order to ensure maximization of current resources and to establish the detail

needs and the associated cost implications to fully implement scholar transport for all learners walking more than 5 km to schools.

- Mafikeng and Pilanesberg Airports Project - To improve management of the Provincial Airports and Aviation related infrastructure and Activities; as well as to position the province strategically to meet the Aviation challenges in the North West Province.
- Provides technical and administrative services pertaining to built and property related matters in the province.
- Full Implementation of consultants database in line with the supply chain management prescripts.

4. Reprioritization

The Department reclassified an amount of R75 millions in 2014/15, R100 million in 2015/16 for War on Poverty from Transport Infrastructure to Public Works Infrastructure programme. Of the above reclassified amount, R20 million has been reprioritized for National Key Points and refurbishments of the chamber in 2014/15, which translate to the revised budget of R55 million for War on Poverty (seed funding) - Premier's legacy projects in 2014/15.

An amount of R2.9 million in 2014/15, R3.1 million in 2015/16 and R3.3 million in 2016/17 has been reclassified within Transport Infrastructure. Reclassification was due to the grouping of all officials under Programme 03: Transport Infrastructure who was located at the Head Office into the Sub-Programme: Programme Support

5. Procurement

Refer to procurement plan.

6. Receipts and financing

6.1 Summary of receipts

The table 1.1 below reflects the sources of funding for the period 2010/11 to 2016/17. The table also illustrates the comparative figures for actual and budgeted receipts against actual and budgeted payments.

Table 1.1 : Summary of receipts

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	1 617 543	2 247 540	2 012 522	2 431 384	2 289 384	2 289 384	2 470 643	2 638 059	2 821 023
Conditional grants	772 108	466 953	538 781	742 271	906 798	906 798	785 961	860 990	906 577
Devolution of Property Rate Funds Grant to Provinces	79 990	132 808	106 140	-	-	-	-	-	-
Expanded Public Works Programme Incentive Grant for Provinces	-	-	6 444	17 266	13 166	13 166	5 638	-	-
Provincial Roads Maintenance Grant	631 897	258 942	343 948	639 923	808 550	808 550	690 005	766 560	807 188
Public Transport Operations Grant	60 221	75 203	82 249	85 082	85 082	85 082	90 318	94 430	99 389
Departmental receipts	135 057	175 911	188 209	219 844	219 844	219 844	230 836	242 378	254 497
Other: Financing	-	-	-	-	198 420	198 420	320 000	-	-
Total receipts	2 524 708	2 890 404	2 739 512	3 393 499	3 614 446	3 614 446	3 807 440	3 741 427	3 982 097

Equitable Share

The equitable share includes the following earmarked funds:

- An amount of R147 million in 2014/15, R153.5 million in 2015/16 and R164.5 million in 2016/17 for Devolution of property rates and taxes;
- An amount of R55 million in 2014/15, R100 million in 2015/16 and R106 million for War on Poverty
- An amount of R222.4 million in 2014/15 for Scholar transport;
- An amount of R2.8 million in 2014/15, R3.1 million in 2015/16, R3.3 million in 2016/17 for Decentralization of Bursaries from the Office of the Premier;

- An amount of R10.6 million in 2014/15, R11.1 million in 2015/16 and R11.8 million for Public Works Technical Capacity building;
- An amount of R20 million in 2014/15 for National Key Points and refurbishments of the chamber;
- An amount of R320 million in 2014/15 for procurement of office space;
- An amount of R14 million in 2015/16 and R14.8 million 2016/17 for the Weigh Bridges;
- An amount of R2.4 million, R2.1 million and R4 million in 2014/15, 2015/16 and 2016/17 respectively is earmarked for learner-ship programme.

Conditional Grants

In addition to the equitable share, the Department also receives a proportion of their transfers from National Departments of Transport and Public Works in the form of conditional grants. These conditional grants have shown a growth over MTEF period mainly due to the high increased levels of infrastructure services demand.

- **Expanded Public Works Programme Integrated Grant for Provinces**

The purpose of this grant is to incentivize provincial department to expand work creation efforts through the use of labour intensive delivery methods in identified focus areas, this should be in compliance with Expanded Public Works Programme (EPWP) guidelines. The department will continue to expand the labour intensive projects through road and building construction and maintenance programmes aligned with the objective of the EPWP principles. In 2014/15 financial year the department has committed to create 9 000 job opportunities and 3 800 Full Time Equivalents.

EPWP allocation is based on performance in the past 18 months, number of FTEs per R million created and the duration of the created work opportunities, hence is not allocated in the two outer years. In 2014/15 EPWP Integrated grant amounts to R5.6 million which is a declined compared to R13.2 million allocated in 2013/14.

- **Provincial Roads Maintenance Grant**

The purpose of this grant is to supplement provincial investments and support preventative, routine and emergency maintenance on provincial road networks; to ensure provinces implement and maintain road asset management systems and promote the use of labour-intensive methods in road maintenance.

The grant carries an allocation of R690 million in 2014/15, R766.6 million in 2015/16 and R807.2 million in 2016/17. The grant has shown a decrease from R808.6 million in 2013/14 to R690 million in 2014/15 this mainly due to the rollover amount of R146.6 million. When discounting the rollover; the grant will reflect the positive growth.

- **Public Transport Operations Grant**

This function is nationally assigned to the provinces with the intention to supplement funding towards public transport services provided by provincial departments of transport. The medium term allocation amounts to R90.3 million in 2014/15, R94.4 million in 2015/16 and R99.4 million in 2016/17.

6.2 Departmental receipts collection

Table 11.2 : Summary of departmental receipts collection

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	112 742	168 026	184 041	202 416	202 416	202 416	216 432	229 689	241 173
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	6 424	-	54	3 528	3 528	3 528	3 704	3 889	4 083
Sales of capital assets	5 288	3 718	989	6 400	6 400	6 400	5 700	5 800	6 091
Transactions in financial assets and liabilities	10 603	4 167	3 125	7 500	7 500	7 500	5 000	3 000	3 150
Total departmental receipts	135 057	175 911	188 209	219 844	219 844	219 844	230 836	242 378	254 497

The main source of departmental revenue collection is on sale of goods and services other than capital assets, which is mainly comprised of auctions and payment of provincial kilometers log sheets. Between 2010/11 to 2013/14 revenue collection increased from R135.1 million to R219.8 million at an average growth of 19 per cent due to timeous payments of vehicle kilometre log-sheets and proceeds from auctions held. The revenue collection over the MTEF is expected to increase to R254.5 million in 2016/17.

Over the MTEF the department intends to maximise revenue through the following:

- Continue with the disposal of all old Government motor fleet, redundant state houses and other obsolete items through auctions using internal capacity. It is also expected that the auction contract will be approved before the end of the 2013/14 financial year.
- Market related tariffs will be fully implemented to the commercial properties occupants after approval of the revised rates by the Legislature through Department of Finance.
- Approved tariffs structure on Government Fleet official kilometers travelled was approved and is under implementation
- The Department is also engaging with North West Transport Investment (NTI) in order to review the long signed contract with an attempt to increase the dividends income. The Department of Finance has requested to intervene.
- The Department has already engaged its legal team to take legal action against all Government properties rental defaulters in order to recover outstanding debts.
- There are other plans such as parking fees that the Department is working on in order to introduce as additional sources of revenue.

7. Payment summary

7.1 Key assumptions

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

- Revised inflation projection (CPI) published in the 2013 Medium Term Budget Policy Statement, 5.4 per cent in 2014/15, 5.4 per cent in 2015/16, 5.3 per cent 2016/17
- A provision for personnel costs such as cost of living adjustment, housing allowances, qualification bonuses and long service recognition cash rewards has been made.
- The built in pay progression of 1.5 per cent is sufficiently provided for. Compensation of employees is inclusive of a provision for ICS at 6.5 per cent in 2014/15 and 5.4 per cent in 2015/16 and 2016/17 financial years.

7.2 Summary by programme

The services rendered by the department are categorized under five programmes namely, Administration, Public Works Infrastructure, Transport Infrastructure, Transport Operations and Community Based Programme, which are aligned to the revised uniform budget and programme structure of the combined Public Works and Transport sector.

Table 11.3 below provides summary of payments and budgeted estimates by programme for the period 2010/11 to 2016/17.

Table 11.3 : Summary of payments and estimates by programme: Public Works, 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
1. Administration	113 188	138 316	136 498	179 359	174 359	181 359	195 434	217 532	233 599
2. Public Works Infrastructure	576 957	728 848	615 674	926 992	798 959	930 959	1 245 084	1 090 292	1 173 408
3. Transport Infrastructure	1 043 663	1 048 613	782 173	1 268 860	1 523 882	1 477 382	1 200 396	1 276 603	1 359 759
4. Transport Operation	716 142	885 769	881 019	908 038	950 496	954 996	986 431	1 050 351	1 102 822
5. Community Based Programme	74 758	88 858	44 792	110 250	166 750	211 750	180 095	106 649	112 508
Total payments and estimates	2 524 708	2 890 404	2 460 156	3 393 499	3 614 446	3 756 446	3 807 440	3 741 427	3 982 096

7.3 Summary by economic classifications

Table 11.4 below provides summary of payments and budgeted estimates by economic classification for the period 2010/11 to 2016/17.

Table 11.4 : Summary of provincial payments and estimates by economic classification: Public Works, 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
Current payments	1 168 818	1 409 678	1 235 333	1 638 167	1 609 980	1 686 980	1 685 396	1 642 258	1 766 942
Compensation of employees	575 508	658 381	639 821	739 385	717 885	739 385	804 635	844 853	891 631
Goods and services	593 310	751 297	595 512	898 782	892 095	947 595	880 761	797 405	875 311
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	615 747	834 387	764 520	886 407	891 420	882 420	896 940	943 922	993 743
Provinces and municipalities	72 718	160 192	106 140	203 511	158 709	148 709	146 991	153 480	164 527
Departmental agencies and accounts	-	1 500	2 204	2 300	2 300	2 300	2 491	2 628	2 767
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	530 986	663 489	649 252	672 380	700 338	701 338	735 675	775 290	813 176
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 043	9 206	6 924	8 216	30 073	30 073	11 783	12 524	13 271
Payments for capital assets	740 143	646 339	460 303	868 925	1 113 046	1 187 046	1 225 104	1 155 247	1 221 411
Buildings and other fixed structures	727 422	616 838	406 322	856 103	1 041 799	1 101 799	1 172 136	1 099 574	1 153 780
Machinery and equipment	12 721	29 501	53 981	12 822	71 247	85 247	52 968	55 673	67 631
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 524 708	2 890 404	2 460 156	3 393 499	3 614 446	3 756 446	3 807 440	3 741 427	3 982 096

Compensation of employees:

The department re-advertised key technical positions, particularly of civil, structural, mechanical and electrical engineering, most of the applicants did not meet the set requirements. In essence to the latter challenge, the department has been unable to attract qualified professionals due to the disparity of remuneration packages between the public and the private sector, with the private sector being more lucrative. Despite these challenges, the department has embarked on a collaborative effort with the Provincial Treasury and DPSA to seek suitable incumbents in the engineering profession. With the new structure anticipated to be implemented by the dawn of 2014/15, spending is expected to increase from the revised estimate of R739.4 million in 2013/14 to R891.6 million in 2016/17 at an annual average growth of 6.4 per cent. Included in this allocation, is an amount of R10.6 million in 2014/15, R11.1 million in 2015/16 and R11.8 million which is earmarked for the purpose of Public Works Technical Capacity building. Further an amount of R4 million in 2014/15, R4.6 million in 2015/16 and R5 million in 2016/17 is allocated for improvement of condition of service.

Goods and services:

The decrease from 2012/13 is attributed to cost cutting measures as defined by cost containment policy particularly on non-core activities to address the underfunding of built and road infrastructures as well as scholar and commuter transport. Spending is expected to decrease from R947.6 million in 2013/14 to R875.3 million in 2016/17 at an annual average rate of 2.4 per cent. This will mainly be between 2013/14 and 2014/15 due to additional allocation for road maintenance during the 2013/14 adjustment budget. Department is investing bulk of the budget in terms of maintenance and repairs for buildings, roads and government fleet as well as the emerging contractor development programmes which are labour intensive.

Transfer and subsidies:

Transfers to Provinces and municipalities largely consist of payment of property rates and taxes, which were devolved to provinces through the Devolution of Rates and Taxes Grant from National Department of Public Works in 2008/09. The sharp increase between 2011/12 and 2012/13 was due to the roll over received which increased the adjusted appropriations. The fluctuating trends of household items are particularly the payment for officials in respect of leave gratuities and injury on duty.

The spending is projected to increase from R882.4 million in 2013/14 to R993.7 million in 2016/17 at an annual average rate of 4 per cent, steady increases throughout the MTEF period is taking into consideration the inflation rates. The department is also making payments for scholar and commuter bus subsidies in terms of public corporation and private enterprises.

Machinery and Equipments:

The expenditure in 2010/11 was low compared to 2011/12 financial year; the substantial increase is due to the replacements of vehicles involved in accidents, old and unserviceable vehicles. The appointment of the new officials also resulted in the budget increase in terms of procurement of computers and printers. The Department has a mandate to provide office and domestic equipment for other client departments based on a need analysis. The transversal contract to procure office equipments for the departments has been awarded in December 2013. Over the MTEF the expenditure is expected to decrease from R85.2 million in 2013/14 to R67.6 million in 2016/17 at the annual average of 7.4 per cent due to the funds received during 2013/14 the adjustment budget.

7.4 Infrastructure payments

Table 11.5 : Summary of provincial infrastructure payments and estimates 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
New infrastructure assets	727 020	47 947	190 743	185 774	157 561	157 561	481 609	320 054	284 127
Existing infrastructure assets	245 537	631 787	467 055	1 117 010	1 395 624	1 395 624	1 312 863	1 362 364	1 488 335
Upgrades and additions	-	203 970	189 240	312 628	413 260	413 260	625 570	636 268	304 242
Rehabilitation and refurbishment	-	123 050	9 781	579 712	689 598	689 598	457 367	467 323	931 820
Maintenance and repairs	245 537	304 767	268 034	224 670	292 766	292 766	229 926	258 773	252 273
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Total department infrastructure	972 557	679 734	657 798	1 302 784	1 553 185	1 553 185	1 794 472	1 682 418	1 772 462

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

7.4.1 Departmental Infrastructure payments

Increasing capital infrastructure spending is one of the Department's main contribution to boost the provincial economic growth. Over the MTEF period, infrastructure allocation increased to R1.8 billion in 2014/15, decreased to R1.7 billion in 2015/16 and R1.8 billion in 2016/17. Major departmental projects include upgrading, rehabilitation and refurbishment of building and roads provincial infrastructure that contributes to economic growth. For more detailed information on the major departmental projects see the table B.5.

7.4.2 Maintenance

Refer to annexure (Table B5)

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to Public Entities - Nil

7.6.2 Transfer to other entities - Nil

7.6.3 Transfer to local government - Nil

8. Receipts and retentions – Not applicable to the department

9. Programme description

Programme 1: Administration

Description and objectives

Administration is a strategic support programme to the core line functions. It provides the department with administrative, strategic, financial, and corporate support services in order to ensure that its delivers on its mandate in an integrated, efficient, effective and sustainable manner. It is mainly internally focused.

Table 11.6 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	4 595	5 883	6 157	6 370	8 970	8 970	9 227	9 680	12 708
2. Office Of The Hod	13 904	21 245	20 712	24 701	20 201	22 201	24 079	27 970	29 288
3. Corporate Support	91 895	107 636	106 469	144 242	137 242	146 242	157 871	175 326	186 805
4. Departmental Strategy	2 794	3 552	3 160	4 046	7 946	3 946	4 257	4 556	4 798
Total payments and estimates	113 188	138 316	136 498	179 359	174 359	181 359	195 434	217 532	233 599

Table 11.7 : Summary of payments and estimates by economic classification: 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	110 042	134 844	135 045	175 538	172 251	179 251	188 321	208 953	224 483
Compensation of employees	72 345	85 480	86 128	99 913	99 913	99 913	107 849	120 299	130 823
Goods and services	37 697	49 364	48 917	75 625	72 338	79 338	80 472	88 654	93 660
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	513	464	223	536	443	443	3 535	3 807	4 091
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	513	464	223	536	443	443	3 535	3 807	4 091
Payments for capital assets	2 633	3 008	1 230	3 285	1 665	1 665	3 578	4 772	5 025
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 633	3 008	1 230	3 285	1 665	1 665	3 578	4 772	5 025
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	113 188	138 316	136 498	179 359	174 359	181 359	195 434	217 532	233 599

The programme will continue as mandated to budget for the procurement of office furniture and domestic equipments for provincial department and members of the provincial legislature respectively. The payments

for regularity audit and appointment of consultants increase steadily for the past financial year resulting to the increase in *goods and services*. The MTEF allocation of R 2.4 million, R 2.1 million and R 4 million for period of 2014/15, 2015/16 and 2016/17 respectively has been earmarked for learner-ship programme.

Although transfer payments is depended on the leave gratuity and workmen's compensation claims, the programme has made the analysis of officials who will be going on retirements and also analysed age in order to accurately project the budget for *transfer payments*. Furthermore, included in the transfer allocation is the allocation of R2.8 million in 2014/15, R3.1 million in 2015/16 and R3.3 million in 2016/17 for decentralisation of bursaries from Office of the Premier.

The allocation for machinery and equipments is mainly for computer and printing equipments and also for furniture and domestic equipment. Over the MTEF expenditure is expected to increase from R181.4 million in 2013/14 to R233.6 million in 2016/17 due to the above mentioned allocation as well as the inflationary projections.

Programme 02: Public Works Infrastructure.

Programme Description:

The main purpose of the programme is to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment. The main objectives under this programme among others include the following:

- To provide Department-specific infrastructure and advise on the built environment's technical and contractual norms and standards in line with the alignment model and IDIP.
- To provide provincial public building infrastructure and advise client Departments on the built environment's technical and contractual norms and standards in line with the alignment model and IDIP, and to ensure implementation in line with client Department's IPMPs.
- To ensure that all Government-owned properties are properly maintained.
- To facilitate the development of emerging contractors through maintenance projects.
- To ensure efficient, appropriate and economic management of provincial immovable assets.
- To coordinate the securing of office space for Provincial Departments, allocate habitable residential accommodation to political office bearers and officials and to ensure that payments of utilities and rates and taxes are made for all provincial properties.

Table 11.8 : Summary of payments and estimates by sub-programme: Public Works 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
1. Programme Support	5 011	10 373	5 136	11 749	8 181	8 181	8 905	9 305	9 799
2. Planning	21 539	21 209	5 316	7 098	3 377	5 377	7 116	7 398	7 788
3. Design	11 001	23 233	17 303	14 320	7 320	14 320	15 722	15 845	16 454
4. Construction	108 539	123 129	93 186	153 994	122 563	201 563	554 492	383 883	412 567
5. Maintenance	262 189	288 376	285 678	319 562	316 262	336 262	371 518	376 470	412 575
6. Immovable Asset Management	22 216	27 273	10 376	80 484	64 969	78 969	13 092	13 470	14 184
7. Facility Management	146 462	235 255	198 679	339 785	276 287	286 287	274 239	283 921	300 041
Total payments and estimates	576 957	728 848	615 674	926 992	798 959	930 959	1 245 084	1 090 292	1 173 408

Table 11.9 : Summary of payments and estimates by economic classification: Public Works Infrastructure

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
Current payments	399 060	465 351	442 690	635 162	555 662	633 162	611 442	613 017	672 043
Compensation of employees	257 785	280 672	271 517	307 775	301 775	307 775	344 691	365 614	390 069
Goods and services	141 275	184 679	171 173	327 387	253 887	325 387	266 751	247 403	281 974
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	82 264	164 462	108 942	206 500	182 298	172 298	150 221	156 888	168 115
Provinces and municipalities	72 718	160 192	106 140	203 511	158 709	148 709	146 991	153 480	164 527
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 546	4 270	2 802	2 989	23 589	23 589	3 230	3 408	3 588
Payments for capital assets	95 633	99 035	64 042	85 330	60 999	125 499	483 421	320 387	333 250
Buildings and other fixed structures	95 133	96 099	62 374	84 680	56 749	121 749	482 171	319 014	331 752
Machinery and equipment	500	2 936	1 668	650	4 250	3 750	1 250	1 373	1 498
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	576 957	728 848	615 674	926 992	798 959	930 959	1 245 084	1 090 292	1 173 408

The overall spending of this programme is expected to increase from R931 million in 2013/14 to R1.2 billion in 2016/17 at an annual average growth of 8 per cent. The following are the sub-programmes under this programme:

Programme Support: Provide overall management and support function to the programme, strategic management of professional services activities, render administrative support services with regard to government building infrastructure, property management, financial and supply chain matters. Expenditure is expected to increase from the revised estimate of R8.2 million in 2013/14 to R9.8 million in 2016/17 at an average annual rate of 6.2 per cent. This significant increase in 2014/15 is mainly due to the reduced 2013/14 allocation which serves as a base to calculate the year on year budget growth. The reduction referred to, was effected on compensation of employees due to delayed appointments of technical staff.

Planning: To provide management of the demand for infrastructure development, monitoring and enforcement of built sector and property management norms and standards. Expenditure is expected to increase from R5.4 million in 2013/14 to R7.8 million in 2016/17 at an annual average of 13.1 per cent. The increase is due to the reduction of the main appropriation of R7.1 million in 2013/14 to the revised budget of R5.4 million due to delays in infrastructure planning.

Design: Design of new and upgrading building infrastructure in line with applicable norms and standards: Over the MTEF the expenditure is expected to increase at annual average rate of 4.7 per cent. The increase is within the expected inflationary rate.

Construction: To construct new buildings, upgrading and rehabilitation of fixed infrastructure within reasonable cost, quality and time. Expenditure on this sub-programme is to increase at an annual average rate of 22.7 per cent over the MTEF. The projected increase is mainly on the two outer years increasing by 175.1 per cent in 2015/16 due to the once off allocation of R320 million for the procurement of office space, while 44.5 per cent in 2016/17, is mainly on payment for capital assets under building and other fixed structure due to construction projects that are scheduled to take place in the outer financial years.

Included in the allocation of this sub-programme are the following earmarked funds:

- An amount of R10.6 million in 2014/15, R11.1 million in 2015/16 and R11.8 million which is earmarked for the purpose of Public Works Technical Capacity building.
- An amount of R55 million in 2014/15, R100 million in 2015/16 and R106 million in 2016/17 for War on Poverty (seed funding) - Premier's Legacy Projects.
- An amount of R20 million for National Key Point and refurbishment of the Chamber.
- Additional amount of R 320 million for the procurement of office space.

Maintenance: Entails the implementation of routine, schedule, condition based maintenance activities as well as minor alterations to buildings infrastructure to ensure optimum performance throughout their life cycle. Expenditure for managing and maintaining the provincial government-owned properties is expected to increase at an annual average rate of 4 per cent which is in line with the inflationary projections.

Immovable Asset Management: Management of the property portfolio of government as well as to establish and manage infrastructure plans. Expenditure reflects the significant decline at an annual average rate of 39.1 per cent. This is mainly on goods and services due to a once off allocation amounting to R66 million for legal cost of Oberon hence a decline of 78.1 per cent in 2014/15.

Facility Management: Provision of operations and facility management services including but not limited to cleaning, landscaping, security and day to day maintenance etc. Expenditure is expected to increase insignificantly at an annual average rate of 1.6 per cent. Included in the allocation this sub-programme is the earmarked allocation funds of R147 million in 2014/15, R153.5 million in 2015/16 and R164.5 million in 2016/17 for Devolution of Property Rate.

Service delivery measures

Table below illustrates some of the main service delivery measures. In order to enhance delivery on its mandate, the department through this programme has put in place, service delivery agreements with client department, below listed performance indicators comply fully with the customised measures of the public works sector. It should also be noted that some of the previous years performance indicators were reviewed and new ones are factored into the APP.

Performance Indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of projects completed within the contract period (DPWRT)	17	12	1
Number of maintenance projects completed as a ratio to the number of planned maintenance	77	68	37
Number of application submitted for vesting of properties (surveyed land)	100	100	100
Number of immovable assets managed and administered in line with the life cycle of an immovable assets (verification, acquisitions and disposals)	100%(5007)	100% (5007)	100%(5007)

Programme 3: Transport Infrastructure

Programme Description:

The main objective of this programme is to promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth which includes the following:

- To maintain an effective road management system.
- To develop and maintain the provincial roads infrastructure.
- Effective planning and design of road construction and maintenance of the provincial road network.

Table 11.10 : Summary of payments and estimates by sub-programme: Transport Infrastructure

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
1. Programme Support: Roads	7 277	18 402	12 199	22 649	17 149	17 149	23 502	24 809	26 724
2. Infrastructure Planning: Roads	21 822	64 508	16 829	6 929	37 824	56 324	39 295	30 523	41 529
3. Infrastructure Design: Roads	15 023	21 065	13 577	14 563	11 563	14 563	12 389	13 099	21 224
4. Construction: Roads	600 289	471 739	338 487	783 423	947 050	942 050	649 913	736 020	775 127
5. Maintenance: Roads	399 252	472 899	401 081	441 296	510 296	447 296	475 297	472 152	495 155
Total payments and estimates	1 043 663	1 048 613	782 173	1 268 860	1 523 882	1 477 382	1 200 396	1 276 603	1 359 759

Table 11.11 : Summary of payments and estimates by economic classification: 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
Current payments	437 316	551 882	398 463	530 536	534 836	478 836	510 711	509 560	542 618
Compensation of employees	193 821	231 735	221 272	265 104	246 104	258 104	277 956	280 594	288 130
Goods and services	243 495	320 147	177 191	265 432	288 732	220 732	232 755	228 966	254 488
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 736	4 149	3 630	4 401	5 101	5 101	4 702	4 969	5 233
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 736	4 149	3 630	4 401	5 101	5 101	4 702	4 969	5 233
Payments for capital assets	604 611	492 582	380 080	733 923	983 945	993 445	684 983	762 074	811 908
Buildings and other fixed structures	600 289	486 739	338 487	733 423	947 050	942 050	649 913	736 020	775 127
Machinery and equipment	4 322	5 843	41 593	500	36 895	51 395	35 070	26 054	36 781
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 043 663	1 048 613	782 173	1 268 860	1 523 882	1 477 382	1 200 396	1 276 603	1 359 759

Transport Infrastructure budget increased substantially over the seven year review period at an annual average rate of 4.5 per cent due to the need to improve the status of provincial road network. Over the MTEF

the budget is expected to increase at a year on year growth of 88.9 per cent in 2013/14 and decrease by 18.7 per cent in 2014/15 and regain its growth 6.3 per cent in 2015/16 and 6.5 per cent in 2016/17.

The significant growth in 2014/15 is mainly due to the rollover and additional funding received during 2013/14 adjustment budget. The following are the subprogrammes under this programme:

Programme Support - Roads: Provides overall operational support to the programme that is programme managers and support staff and all related costs including financial matters, provisioning, administrative support and proclamations. Expenditure is projected to increase at an annual average rate of 15.9 per cent increasing from a revised estimate of R17.1 million in 2013/14 to R23.5 million in 2014/15. The growth is attributed to the expected appointment of Chief Director Road Infrastructure and other key engineering positions. Officials previously attached to planning were relocated to this sub-programme with the budget.

Infrastructure Planning - Roads: Provides planning for all modes of transport including movement of passengers and goods , integrate transport and spatial planning, planning and coordination of policies and statutory plans , promote and improve road safety as well as data collection , management and research.. Over the MTEF expenditure is projected to decrease at an annual average rate of 9.7 per cent, decreasing for the revised estimate of R56.3 million in 2013/14 to R41.5 million in 2016/17. The decrease is due to the once off adjustment of R49.4 million during the adjustment period for the procurement of yellow fleet hence the future negative projections, which intends to increase the fleet level to the acceptable level.

Infrastructure Design - Roads To provide design of road infrastructure including support functions like Environmental Impact Assessment (EIA), Traffic Impact Assessment (TIA), surveys, expropriations, material investigations and testing. Expenditure is projected to increase at an annual average rate of 13.4 per cent, increasing from R14.6 million in 2013/14 to R21.2 million in 2016/17. The increase is mainly on goods and service for the following items: Consultants and professional services and Contractors for the purpose of designing provincial road infrastructure.

Construction - Roads: To develop new, re-construct, upgrade and rehabilitate transport infrastructure including cost related to the traffic control centres. Expenditure is projected to decrease from a revised estimate of R942.1 million in 2013/14 to R775.1 million in 2016/17 at an annual average rate of 6.3 per cent. The decrease is mainly recorded in 2014/15 by a year on year growth of 16.2 per cent due to the once off adjustment of R158.6 million in 2013/14 adjustment budget.

It should also be noted that this programme receives a Provincial Road Maintenance Grant from National Department of Transport. Over the MTEF PRMG are allocated R690 million in 2014/15, R766.6 million in 2015/16 and R807.2 million in 2016/17 to ensure efficient investment in provincial roads to implement the Road Infrastructure Strategic Framework of South Africa (RISFSA) in line with the Shamba Sonke Road Programme and other related road infrastructure asset management programmes

Maintenance: Roads: Effectively maintain road and transport infrastructure in order to preserve it to its original design. Expenditure is projected to increase from the revised estimate of R447.3 million in 2013/14 to R495.2 million at an annual average rate of 4.8 per cent.

Service delivery measures

The table below reflects some of the main service delivery measures of programme three. The performance indicators provided comply fully with the customised for the Transport sector. The budget for this programme is continuously rising due to the new service delivery mandate.

Performance Indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of lane-km of surfaced roads rehabilitated	972	461	1 852
Number of m2 of blacktop patching on surfaced roads	44 396	43 396	43 607
Number of km gravel roads bladed	46 673	29 622	29 648
Number of km of surfaced road assessed (VCI's)	3 049	3 049	3 049
Number of km of gravel roads assessed (VCI's as per	7 136	7 136	7 136
Number of weighbridges calibrated to SABS standard	3	3	3

Programme 4: Transport Operations

Programme Description:

The main objectives under this programme among others include the following:

- To develop policy/legislative framework, coordinate integrated transport plans to guide land use management in municipalities and promote the use of non-motorized transport.
- To ensure the implementation of Integrated Public Transport Networks (IPTN) in all four District Municipalities by 2014
- To ensure that 75 per cent of targeted beneficiaries (100 000) are transported by 2014
- To ensure effective regulation and control of public transport operations and to ensure the establishment and implementation of the Provincial Regulatory Entity (PRE)
- To ensure that the Mahikeng & Pilanesberg Airports are functional and operating as a Category 6 airport in support of the economic growth objectives.

To ensure regular maintenance, replacement and repairs of Government vehicles, administration of claims and disposal of redundant fleet, fuel management and driver skills development

Tables 6.1 and 6.2 below provide a summary estimates by sub-programme and estimates by economic classifications pertaining to the programme over the seven years budget period.

Table 11.12 : Summary of payments and estimates by sub-programme: Transport Operation

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
1. Programme Support: Operations	1 657	1 951	1 895	4 249	2 307	2 307	5 046	5 343	5 638
2. Public Transport Services	550 533	684 234	668 910	691 601	722 992	724 492	759 971	800 956	840 190
3. Transport Safety And Compliance	118 902	154 280	160 531	155 894	174 794	176 294	158 951	177 234	186 565
4. Transport Systems	12 434	10 430	13 433	14 984	14 484	14 484	15 244	16 926	17 813
5. Infrastructure Operations	32 616	34 874	36 250	41 310	35 919	37 419	47 219	49 892	52 616
Total payments and estimates	716 142	885 769	881 019	908 038	950 496	954 996	986 431	1 050 351	1 102 822

Table 11.13 : Summary of payments and estimates by economic classification: 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
Current payments	179 642	202 743	219 815	224 741	218 841	222 341	234 914	248 659	262 233
Compensation of employees	47 625	55 488	57 473	62 483	64 983	68 483	68 529	72 406	76 244
Goods and services	132 017	147 255	162 342	162 258	153 858	153 858	166 385	176 253	185 989
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	531 234	665 312	651 725	674 940	703 298	704 298	738 447	778 218	816 262
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 500	2 204	2 300	2 300	2 300	2 491	2 628	2 767
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	530 986	663 489	649 252	672 380	700 338	701 338	735 675	775 290	813 178
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	248	323	269	260	660	660	281	300	317
Payments for capital assets	5 266	17 714	9 479	8 357	28 357	28 357	13 070	23 474	24 327
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 266	17 714	9 479	8 357	28 357	28 357	13 070	23 474	24 327
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	716 142	885 769	881 019	908 038	950 496	954 996	986 431	1 050 351	1 102 822

The significant increase in 2011/12 was due to the commuter and scholar bus subsidies and additional allocation for Public Transport Operation grant introduced to relieve pressure experienced on commuter bus subsidies particularly on national routes. Over the MTEF the Expenditure is expected to increase with year on year growth of 3.3 per cent in 2014/15, 6.5 per cent in 2015/16 while the outer year increases with an inflationary projection of 5.0 per cent. The following are the subprogrammes under this programme:

Programme Support: Operations: Provide support function to the department: Expenditure is expected to increase at an annual average rate of 34.7 per cent increasing from a revised estimate of R2.3 million in 2013/14 to R5.6 million in 2016/17. This is due to reduction of the main appropriation from R4.2 million to a revised estimate of R2.307 million in 2013/14 during the adjustment budget; the reduction was a result of vacant posts which were vacated by suspended officials in this sub-programme.

Public Transport Services: Increased accessibility of social and economic services in rural areas through provision of non-motorised transport services: Over the MTEF the spending is projected to increase at an annual average rate of 5.1 per cent which is in line with the inflationary projection. This sub-programme consumes the large portion of the budget as reflected on the table above. The allocation includes among others the earmarked funds for scholar transport and bus commuter.

Scholar Transport has been allocated an amount of R222.4 million in 2014/15 for the purpose of transporting learner traveling more than 5 km to school. An amount of R513.3 million has been allocated for the bus commuter; this is composed of Public Transport Operations Grant (PTOG) allocation amounting to R90.3 million in 2014/15 and the equitable share portion amounting to R422.9 million.

Transport Safety and Compliance: Management of government fleet in support of Departmental activities. Expenditure is projected to increase insignificantly at annual average rate 1.9 per cent. The growth reflected is far lower than the projected inflationary rate due to the decline of 9.8 per cent in 2014/15 attributed by the rollover amount of R20 million. When discounting the rollover, the sub-programme reflects an average growth of 5.6 per cent which is in line with the inflationary projection and will allow the sub-programme to carry out its mandate.

Transport Systems: Intended to indicate the status of freight passenger rail operations as and when the need for infrastructure development in the North West Province. The expenditure is expected to increase at an average annual rate of 7.1 per cent which is in line with the inflationary projection.

Infrastructure Operations: To ensure functional provincial airports that support economic activities and growth. To carry out this mandate, the expenditure is projected to increase at an annual average rate of 12 per cent over the MTEF.

The increase in 2014/15 is due to the downward adjustment on the 2013/14 allocation whereby an amount of R3.9 million was shifted from this sub programme to public transport services to augment the projected over spending on both compensation of employees and household.

Service delivery measures

Performance Indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of public transport routes subsidised	561	561	561
Number of kilometres routes subsidised scheduled	31 900 001	31 900 001	31 900 001
Number of kilometres of public transport route subsidised	31 750 000	31 750 000	31 750 000
Number of subsidised kilometre trip monitored	499 295	499 295	499 295
Number subsidised routes	838	838	838
Number of vehicles kilometre subsidised	54 181	54 181	54 181
Number of kilometres operated per vehicles	54 181	54 181	54 181
Number of subsidised passengers	24 292 154	24 292 154	24 292 154
Number of unsubsidised passenger	73 876	73 876	73 876
Number of trips subsidised	612 572	612 572	612 572

Programme 5: Community Based Programme

Programme Description:

The main objectives under this programme among others include the following:

- To ensure that there is a 5-year plan for the management, implementation, support and monitoring of the Provincial EPWP Plan in order to meet the target set by National government
- To ensure that a programme is in place to support Local Municipalities and Provincial Government Departments in implementing EPWP
- To ensure that there is a dedicated technical support programme for the Infrastructure Sector so as to maximize the potential use of labor intensive construction methods
- To ensure capacity building through training of beneficiaries on critical and scarce skills (e.g. artisans), entrepreneurship and contractor development
- To ensure that new programmes are identified, funded and included in the EPWP Programme

Table 11.14 : Summary of payments and estimates by sub-programme: 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
1. Programme Support	4 694	6 000	3 795	4 574	6 124	6 124	6 135	6 519	6 975
2. Community Development	32 372	36 000	5 801	40 100	101 700	145 700	168 250	94 104	99 186
3. Innovation And Empowerment	36 747	45 924	35 196	64 541	58 441	59 441	5 200	5 486	5 777
4. Epwp Co-Ordination And Monitoring	945	934	-	1 035	485	485	510	540	570
Total payments and estimates	74 758	88 858	44 792	110 250	166 750	211 750	180 095	106 649	112 508

Table 11.15 : Summary of payments and estimates by economic classification: 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
Current payments	42 758	54 858	39 320	72 190	128 390	173 390	140 008	62 069	65 565
Compensation of employees	3 932	5 006	3 431	4 110	5 110	5 110	5 610	5 940	6 365
Goods and services	38 826	49 852	35 889	68 080	123 280	168 280	134 398	56 129	59 200
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	30	280	280	35	40	42
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	30	280	280	35	40	42
Payments for capital assets	32 000	34 000	5 472	38 030	38 080	38 080	40 052	44 540	46 901
Buildings and other fixed structures	32 000	34 000	5 461	38 000	38 000	38 000	40 052	44 540	46 901
Machinery and equipment	-	-	11	30	80	80	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	74 758	88 858	44 792	110 250	166 750	211 750	180 095	106 649	112 508

The overall programme budget increased marginally for the past seven years at an annual average rate of 7.1 per cent. Over the MTEF period the programme spending is projected to decrease by 14.9 per cent in 2014/15 and continue to grow with the inflationary projections on the outer years. The decline in 2014/15 is due to the huge growth in 2013/14 due to the additional increase of labour intensive project that started in December 2013; however, no provision was made for the continuation of the L.I.P initiative on the provision that cost will be absorbed through the baseline allocation relating to infrastructure projects.

The programme uses road and building infrastructures as the opportunities for job creation through Expanded Public Works Programmes. The department managed to meet the requirements set for EPWP Incentive grant and all the incentive provided were fully spent in 2012/13 financial year.

The incentive grant have grown significantly in the current financial year to R13.2 million due to the past year performance. The 2014/15 allocation of EPWP integrated grant is R 5.6 million. A Portion of the provincial road maintenance grant is set aside to implement projects relating to the upgrading and rehabilitation of road network connecting clinics; schools and other main economic hubs to the main network (access roads) through the labour intensive mode. The following are the sub-programmes under this programme:

Programme Support: To provide support to the programme. Over the MTEF Expenditure is expected to increase at an annual average rate of 4.4 per cent.

Community Development: To ensure that individuals and SMME's are trained and developed. Expenditure is projected to decrease from R145.7 million in 2013/14 to R99.2 million in 2016/17 at decreasing annual average percentage rate of 12 per cent. This is mainly due to an allocation of R105.6 million that was

allocated during the adjustment budget for labour intensive programme and the 2014/15 allocation of R70 million to sustain the programme until November 2014. This project has created 12 000 jobs with effect from the 01 December 2013 which will last for a period of 12 months.

Innovation and Empowerment: To ensure that EPWP is up-scaled to meet the targets of halving unemployment by 2014. Expenditure over the MTEF reflects a decrease at an annual average growth of 54 per cent. This is mainly due to the EPWP Integrated grant that is not allocated in the two outer years.

The allocation of this grant is based on performance in the past 18 months, number of FTEs per R million created and the duration of the created work opportunities, hence is not allocated in the two outer years.

In 2014/15 EPWP Integrated grant amounts to R5.6 million which is a decline compared R13.2 million allocated in 2013/14.

EPWP Co-ordination and Monitoring: To ensure that there is an enhancement and support of the EPWP Infrastructure sector programme. Expenditure is expected to increase at an annual average rate of 5.6 per cent which is in line with the inflationary projection. The allocation will enable the programme to enhance and support of the EPWP Infrastructure sector programme.

Service delivery measures - Programme 5 : Community Based Programme

Performance Indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of beneficiaries trained	1 800	2 000	2 100
Number of contractors developed	120	150	150
Number of National Youth Service implemented	14	20	25
Number of new programmes implemented	3	3	3
Number of quarterly monitoring report submitted to EXCO	4	4	4
Number of EPWP Work opportunities created by provincial	11 000	11 500	12 000
Number of Fulltime Equivalent (FET'S) created by EPWP	4 782	5 000	5 217

9.3 Other programme information

9.3.1 Personnel Number and cost

Table 11.16 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
1. Administration	277	274	374	344	365	371	375
2. Public Works Infrastructure	1 568	1 514	1 506	1 523	1 573	1 584	1 595
3. Transport Infrastructure	1 463	1 416	1 395	1 392	1 493	1 499	1 540
4. Transport Operation	228	251	245	245	254	263	263
5. Community Based Programme	7	8	12	12 013	12 012	12	12
Total provincial personnel numbers	3 543	3 463	3 532	15 517	15 697	3 729	3 785
Total provincial personnel cost (R thousand)	575 508	658 381	639 821	739 385	804 635	844 853	891 631
Unit cost (R thousand)	162	190	181	48	51	227	236

1. Full-time equivalent

The department does not have an approved organisational structure, currently the structure in use is from ex Department of Public Works and department of Transport, Road and community Safety.

The number of funded posts is projected to increase from 15 517 posts in 2013/14 to 15 697 in 2014/15 and decreases to 3 785 in 2016/17. The decrease is mainly recorded under community based programme attributable to 12 000 jobs created through Lobar Intensive Project, the contracts of these positions were for the 12 month period beginning from 01 December 2013 hence increase in 2013 and 2014. Labour intensive project posts have been allocated and amount of R105.6 million 2013/14 and has been classified under Goods and services, contractor.

When discounting labour intensive project posts, the number of personnel is projected to increase over the MTEF due to advertised vacant positions from old Transport and old Public Works structures to be filled and also provision for the new positions existing in the proposed structure as well as the recruitment of engineering personnel.

Summary of departmental personnel numbers and cost

Table 11.17 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	3 543	3 463	3 532	15 517	15 517	15 517	15 697	3 729	3 785
Personnel cost (R thousands)	575 508	658 381	639 821	739 385	717 885	739 385	804 635	844 853	891 631
Human resources component									
Personnel numbers (head count)	145	89	115	121	121	121	121	121	130
Personnel cost (R thousands)	31 365	37 910	40 072	43 768	43 768	43 768	43 768	43 768	46 832
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	123	130	135	142	142	142	142	142	151
Personnel cost (R thousands)	38 334	41 070	43 411	47 415	47 415	47 415	47 415	47 415	50 734
Head count as % of total for department	3.5%	3.8%	3.8%	0.9%	0.9%	0.9%	0.9%	3.8%	4.0%
Personnel cost as % of total for department	6.7%	6.2%	6.8%	6.4%	6.6%	6.4%	5.9%	5.6%	5.7%
Full time workers									
Personnel numbers (head count)	3 305	3 301	3 330	3 363	3 363	3 363	3 385	3 389	3 395
Personnel cost (R thousands)	573 286	655 948	724 469	736 419	736 419	736 419	777 782	813 621	870 574
Head count as % of total for department	93.3%	95.3%	94.3%	21.7%	21.7%	21.7%	21.6%	90.9%	89.7%
Personnel cost as % of total for department	99.6%	99.6%	113.2%	99.6%	102.6%	99.6%	96.7%	96.3%	97.6%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	3 060	3 260	3 355	15 351	15 351	15 351	15 467	3 524	3 500
Personnel cost (R thousands)	2 220	2 433	2 715	108 566	108 566	108 566	109 537	4 383	4 690
Head count as % of total for department	86.4%	94.1%	95.0%	98.9%	98.9%	98.9%	98.5%	94.5%	92.5%
Personnel cost as % of total for department	0.4%	0.4%	0.4%	14.7%	15.1%	14.7%	13.6%	0.5%	0.5%

The department does not have an approved organisational structure, currently the structure in use is from ex Department of Public Works and department of Transport, Road and community Safety.

9.3.2 Training

Table 18.1 gives summary of the departmental spending and information on training per programme over the seven-year period. The amounts reflected below pertain to capacitating and improving the skills of the staff in the department.

The significant increase in most programmes can be attributed to the learnership programme aimed at skills development and training programme and also the creation of an available resource pool resulting in the creation of employment opportunities. An amount of R2.4 million for 2014/15, R2.1 million in 2015/16 and R4.1 million for 2016/17 earmarked for learnership programme which is centralized under programme 1: Administration.

Table 11.18 : Payments on training by 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
1. Administration	4 083	6 855	2 279	4 426	4 426	4 426	4 961	5 070	5 125
Subsistence and travel	439	93	460	103	103	103	108	120	125
Payments on tuition	3 644	6 762	1 819	4 323	4 323	4 323	4 853	4 950	5 000
Other	-	-	-	-	-	-	-	-	-
2. Public Works Infrastructure	2 761	304	2 767	2 394	2 394	2 394	2 462	2 520	2 580
Subsistence and travel	261	139	614	154	154	154	162	170	180
Payments on tuition	2 500	165	2 153	2 240	2 240	2 240	2 300	2 350	2 400
Other	-	-	-	-	-	-	-	-	-
3. Transport Infrastructure	1 276	1 993	1 035	1 070	1 070	1 070	1 162	1 265	1 310
Subsistence and travel	76	93	307	320	320	320	340	355	360
Payments on tuition	1 200	1 900	728	750	750	750	822	910	950
Other	-	-	-	-	-	-	-	-	-
4. Transport Operation	214	443	815	810	810	810	865	920	1 000
Subsistence and travel	14	93	153	160	160	160	165	170	200
Payments on tuition	200	350	662	650	650	650	700	750	800
Other	-	-	-	-	-	-	-	-	-
5. Community Based Programme	573	8 460	10	1 552	1 552	1 552	1 760	1 775	1 820
Subsistence and travel	33	47	-	52	52	52	60	65	70
Payments on tuition	540	8 413	10	1 500	1 500	1 500	1 700	1 710	1 750
Other	-	-	-	-	-	-	-	-	-
Total payments on training	8 907	18 055	6 906	10 252	10 252	10 252	11 210	11 550	11 835

Table 11.19 : Information on training: Public Works, 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
Number of staff	3 543	3 463	3 532	15 517	15 517	15 517	15 697	3 729	3 785
Number of personnel trained	345	275	746	1 026	1 026	1 026	1 055	1 070	1 085
of which									
Male	237	219	442	456	456	456	480	490	500
Female	108	56	304	570	570	570	575	580	585
Number of training opportunities	237	164	819	930	930	930	942	940	955
of which									
Tertiary	-	46	62	70	70	70	75	85	90
Workshops	237	118	746	820	820	820	825	815	820
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	11	40	40	40	42	40	45
Number of bursaries offered	64	60	62	100	100	100	110	117	123
Number of interns appointed	100	52	89	120	120	120	125	122	134
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-

The department according to the Skill Development Act is required to budget at least 1 per cent of its salary budget for personnel training and development. The department has however set aside 2 per cent for personnel training. The training needs will be reviewed on the ongoing basis as indicated on the individual personal develop plans. The requirements give credence to government policy on human resource development. To facilitate this process the department is affiliated to Sector Education and Training Authority (SETA) and the Construction Education and Training Authority (CETA).

9.3.3 Reconciliation of structural changes

No structural changes

Annexure to the Estimates of Provincial Revenue and Expenditure

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Public Works, 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	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	112 742	168 026	184 041	202 416	202 416	202 416	216 432	229 689	241 173
Sale of goods and services produced by department (excluding capital assets)	112 742	168 026	184 041	202 416	202 416	202 416	216 432	229 689	241 173
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	112 742	168 026	184 041	202 416	202 416	202 416	216 432	229 689	241 173
Of which									
Health patient fees	1 328	2 172	3 603	3 396	3 396	3 396	3 800	3 815	4 006
Other (Specify)	111 392	165 659	180 295	198 985	198 985	198 985	212 592	225 832	237 123
Other (Specify)	22	195	23	35	35	35	40	42	44
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	6 424	-	54	3 528	3 528	3 528	3 704	3 889	4 083
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	6 424	-	54	3 528	3 528	3 528	3 704	3 889	4 083
Sales of capital assets	5 288	3 718	989	6 400	6 400	6 400	5 700	5 800	6 091
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	5 288	3 718	989	6 400	6 400	6 400	5 700	5 800	6 091
Transactions in financial assets and liabilities	10 603	4 167	3 125	7 500	7 500	7 500	5 000	3 000	3 150
Total departmental receipts	135 057	175 911	188 209	219 844	219 844	219 844	230 836	242 378	254 497

Table B.2: Payments and estimates by economic classification: 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
Current payments	110 042	134 844	135 045	175 538	172 251	179 251	188 321	208 953	224 483
Compensation of employees	72 345	85 480	86 128	99 913	99 913	99 913	107 849	120 299	130 823
Salaries and wages	62 811	75 345	74 621	88 447	88 447	88 447	96 326	107 022	116 991
Social contributions	9 534	10 135	11 507	11 466	11 466	11 466	12 523	13 277	13 832
Goods and services	37 697	49 364	48 917	75 625	72 338	79 338	80 472	88 654	93 660
Administrative fees	76	120	109	166	166	166	174	184	194
Advertising	1 478	1 543	781	900	600	900	1 100	1 224	1 289
Assets less than the capitalisation threshold	4 606	1 618	248	6 449	5 246	6 449	6 651	7 345	7 734
Audit cost: External	7 698	10 285	12 521	11 995	14 495	15 495	13 152	16 131	16 800
Bursaries: Employees	509	850	665	800	800	800	900	963	1 014
Catering: Departmental activities	738	1 008	520	516	216	516	754	804	846
Communication (G&S)	4 882	2 705	2 209	4 922	4 422	4 922	5 200	5 504	5 835
Computer services	729	1 200	775	600	342	600	650	700	790
Consultants and professional services: Business and advisory services	103	464	1 820	750	-185	750	800	861	936
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	2 053	2 769	6 304	3 300	3 150	3 300	3 500	3 745	3 943
Contractors	829	1 424	766	1 476	1 176	1 476	1 559	1 652	1 750
Agency and support / outsourced services	-	40	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	40	94	39	61	61	61	65	79	84
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	27	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	8	92	5	100	100	100	120	143	151
Inventory: Medical supplies	93	80	-	88	88	88	93	158	166
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	3	-	-	-	-	-	-
Consumable supplies	233	803	233	540	230	540	623	711	747
Consumable: Stationery, printing and office supplies	3 133	3 844	3 435	4 159	4 159	4 159	4 376	4 952	5 366
Operating leases	2 211	2 664	1 497	1 600	1 600	1 600	1 817	1 944	2 047
Property payments	636	1 332	3 036	1 600	1 600	1 600	1 700	1 857	2 166
Transport provided: Departmental activity	-	20	-	-	-	-	-	-	-
Travel and subsistence	3 644	6 762	5 495	24 323	23 836	24 536	24 853	26 015	27 394
Training and development	2 303	5 141	4 984	7 000	6 450	7 000	8 000	8 560	9 014
Operating payments	1 558	4 303	3 117	4 200	3 706	4 200	4 300	5 031	5 298
Venues and facilities	108	149	355	80	80	80	85	91	96
Rental and hiring	-	54	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	513	464	223	536	443	443	3 535	3 807	4 091
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	513	464	223	536	443	443	3 535	3 807	4 091
Social benefits	513	464	223	536	443	443	699	744	763
Other transfers to households	-	-	-	-	-	-	2 836	3 063	3 308
Payments for capital assets	2 633	3 008	1 230	3 285	1 665	1 665	3 578	4 772	5 025
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 633	3 008	1 230	3 285	1 665	1 665	3 578	4 772	5 025
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 633	3 008	1 230	3 285	1 665	1 665	3 578	4 772	5 025
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	113 188	138 316	136 498	179 359	174 359	181 359	195 434	217 532	233 599

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Table B.2: Payments and estimates by economic classification: Public Works Infrastructure

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
Current payments	399 060	465 351	442 690	635 162	555 662	633 162	611 442	613 017	672 043
Compensation of employees	257 785	280 672	271 517	307 775	301 775	307 775	344 891	365 614	390 069
Salaries and wages	210 935	248 465	225 738	255 118	248 618	255 618	284 954	302 953	324 087
Social contributions	46 850	32 207	45 779	52 657	52 157	52 157	59 737	62 661	65 982
Goods and services	141 275	184 679	171 173	327 387	253 887	325 387	266 751	247 403	281 974
Administrative fees	98	453	63	-	-	-	-	-	-
Advertising	683	1 247	607	670	670	670	800	844	888
Assets less than the capitalisation threshold	41	822	345	110	110	110	150	158	166
Audit cost: External	390	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	184	599	140	280	280	280	440	464	488
Communication (G&S)	1 452	4 681	3 189	3 330	3 330	3 330	3 578	3 774	3 977
Computer services	360	-	31	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	26 245	24 239	10 917	9 920	7 920	9 920	10 840	11 029	11 613
Consultants and professional services: Infrastructure and planning	3 453	5 269	11 127	9 820	6 820	9 820	10 950	11 000	11 583
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	7 935	66 721	52 721	66 721	-	-	-
Contractors	36 887	60 147	47 630	130 720	85 220	128 720	142 963	121 314	149 263
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	10	11	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	75	77	19	93	93	93	-	-	-
Inventory: Fuel, oil and gas	674	931	6	-	-	-	-	-	-
Inventory: Learner and teacher support material	41	440	-	-	-	-	-	-	-
Inventory: Materials and supplies	18 124	13 252	11 408	10 500	5 500	10 500	12 100	12 380	13 035
Inventory: Medical supplies	-	-	5	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	1 093	-	-	-	-	-	-
Consumable supplies	1 853	2 971	1 546	2 244	2 244	2 244	2 810	2 964	3 122
Consumable: Stationery, printing and office supplies	732	1 755	1 014	1 540	1 540	1 540	1 830	1 932	2 035
Operating leases	2	459	665	230	230	230	300	316	332
Property payments	37 624	55 745	62 896	81 589	77 589	81 589	69 611	70 265	73 932
Transport provided: Departmental activity	-	12	287	30	30	30	40	42	44
Travel and subsistence	5 699	9 110	6 742	6 320	6 320	6 320	6 989	7 386	7 775
Training and development	-	165	-	140	140	140	-	-	-
Operating payments	6 658	2 083	3 491	2 890	2 890	2 890	3 080	3 250	3 421
Venues and facilities	-	212	6	240	240	240	270	285	300
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	82 264	164 462	106 942	206 500	182 298	172 298	150 221	156 888	166 115
Provinces and municipalities	72 718	160 192	106 140	203 511	158 709	148 709	146 991	153 480	164 527
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	72 718	160 192	106 140	203 511	158 709	148 709	146 991	153 480	164 527
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	72 718	160 192	106 140	203 511	158 709	148 709	146 991	153 480	164 527
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	9 546	4 270	2 802	2 989	23 589	23 589	3 230	3 408	3 588
Social benefits	9 546	4 270	2 802	2 989	23 589	23 589	3 230	3 408	3 588
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	95 633	99 035	64 042	85 330	60 999	125 499	483 421	320 387	333 250
Buildings and other fixed structures	95 133	96 099	62 374	84 680	56 749	121 749	482 171	319 014	331 752
Buildings	95 133	96 099	62 374	84 680	56 749	121 749	482 171	319 014	331 752
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	500	2 936	1 668	650	4 250	3 750	1 250	1 373	1 498
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	500	2 936	1 668	650	4 250	3 750	1 250	1 373	1 498
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	576 957	728 848	615 674	926 992	798 959	930 959	1 245 084	1 090 292	1 173 408

Table B.2: Payments and estimates by economic classification: Transport Infrastructure

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
Current payments	437 316	551 882	398 463	530 536	534 836	478 836	510 711	509 560	542 618
Compensation of employees	193 821	231 735	221 272	265 104	246 104	258 104	277 956	280 594	288 130
Salaries and wages	160 547	196 316	183 527	229 234	210 234	222 234	239 935	241 942	247 429
Social contributions	33 274	35 419	37 745	35 870	35 870	35 870	38 021	38 652	40 701
Goods and services	243 495	320 147	177 191	265 432	288 732	220 732	232 755	228 966	254 488
Administrative fees	-	402	-	144	144	144	152	161	172
Advertising	389	1 282	1 426	1 534	1 034	1 034	1 091	1 152	1 222
Assets less than the capitalisation threshold	12	1 327	212	2 066	2 066	2 066	2 180	2 302	2 442
Audit cost: External	-	-	1 218	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	87	366	186	550	550	550	584	616	650
Communication (G&S)	3 895	3 990	1 993	8 635	4 535	5 135	5 417	5 736	6 168
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	25	-	-	747	747	747	788	831	875
Consultants and professional services: Infrastructure and planning	16 715	7 948	9 639	5 726	4 726	5 726	6 041	6 397	6 147
Consultants and professional services: Laboratory services	-	-	-	2 080	2 080	2 080	2 194	2 323	4 445
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	99 550	198 093	51 113	108 008	155 008	84 008	62 718	50 004	60 975
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-700	-700	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	17	64	20	65	65	65	-	-	-
Inventory: Fuel, oil and gas	14 244	16 016	22 040	37 326	35 326	35 326	37 269	39 468	43 876
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	13 630	4 994	11 409	18 581	7 781	7 781	20 745	21 886	23 046
Inventory: Medical supplies	14	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	23 084	16 871	10 827	25 589	25 089	25 089	30 265	30 840	32 761
Consumable: Stationery, printing and office supplies	949	2 070	1 310	6 782	6 582	6 782	7 155	7 577	8 290
Operating leases	43 941	47 529	34 620	21 653	18 953	19 153	29 019	30 958	33 001
Property payments	18 903	13 705	23 318	16 165	15 365	16 165	17 054	18 060	19 162
Transport provided: Departmental activity	-	288	55	-	-	-	-	-	-
Travel and subsistence	6 006	2 475	5 167	4 338	4 138	4 138	4 366	4 624	4 906
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	2 034	2 653	2 547	5 443	5 243	5 443	5 717	6 031	6 350
Venues and facilities	-	74	91	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 736	4 149	3 630	4 401	5 101	5 101	4 702	4 969	5 233
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 736	4 149	3 630	4 401	5 101	5 101	4 702	4 969	5 233
Social benefits	1 736	4 149	3 630	4 401	5 101	5 101	4 702	4 969	5 233
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	604 611	492 582	389 080	733 923	983 945	993 445	684 983	762 074	811 908
Buildings and other fixed structures	600 289	486 739	338 487	733 423	947 050	942 050	649 913	736 020	775 127
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	600 289	486 739	338 487	733 423	947 050	942 050	649 913	736 020	775 127
Machinery and equipment	4 322	5 843	41 593	500	36 895	51 395	35 070	26 054	36 781
Transport equipment	4 120	5 000	41 142	-	34 895	49 395	34 468	25 419	36 112
Other machinery and equipment	202	843	451	500	2 000	2 000	602	635	669
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 043 663	1 048 613	782 173	1 268 860	1 523 882	1 477 382	1 200 396	1 276 603	1 359 759

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Table B.2: Payments and estimates by economic classification: Transport Operation

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
Current payments	179 642	202 743	219 815	224 741	218 841	222 341	234 914	248 659	262 233
Compensation of employees	47 625	55 488	57 473	62 483	64 983	68 483	68 529	72 406	76 244
Salaries and wages	40 397	47 884	48 604	56 148	58 648	62 148	61 670	65 381	68 847
Social contributions	7 228	7 604	8 869	6 335	6 335	6 335	6 659	7 025	7 397
Goods and services	132 017	147 255	162 342	162 258	153 858	153 858	166 385	176 253	185 989
Administrative fees	44	30	-	93	93	93	104	110	116
Advertising	110	282	187	269	269	269	292	308	325
Assets less than the capitalisation threshold	37	464	982	117	117	117	118	126	133
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	13	72	122	139	139	139	150	161	170
Communication (G&S)	1 301	1 503	334	839	839	839	976	1 029	1 084
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	14 518	11 908	14 802	30 971	27 471	27 471	26 063	28 064	29 483
Consultants and professional services: Infrastructure and planning	6 034	6 771	7 166	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	188	125	1 346	-	-	-	-	-	-
Contractors	74 457	88 463	105 260	106 054	106 054	106 054	113 456	119 747	126 412
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 280	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	13	38	10	45	45	45	-	18	19
Inventory: Fuel, oil and gas	-	20	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	18	6	276	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	23	51	669	182	182	182	231	228	241
Consumable: Stationery, printing and office supplies	480	1 157	510	1 281	1 181	1 181	1 353	1 426	1 502
Operating leases	1 553	2 194	2 077	2 133	2 133	2 133	3 261	3 485	3 717
Property payments	14 493	13 671	9 243	13 625	9 625	9 625	14 469	15 245	16 090
Transport provided: Departmental activity	-	-	550	416	416	416	-	-	-
Travel and subsistence	16 335	18 806	17 389	4 135	3 335	3 335	3 804	4 069	4 328
Training and development	-	-	-	58	58	58	-	-	-
Operating payments	1 120	1 694	1 419	1 901	1 901	1 901	2 108	2 237	2 369
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	531 234	665 312	651 725	674 940	703 296	704 296	738 447	778 218	816 262
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 500	2 204	2 300	2 300	2 300	2 491	2 628	2 767
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	1 500	2 204	2 300	2 300	2 300	2 491	2 628	2 767
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	530 986	663 489	649 252	672 380	700 338	701 338	736 675	775 290	813 178
Public corporations	530 416	663 489	649 223	672 380	700 338	701 338	736 675	775 290	813 178
Subsidies on production	524 416	663 489	649 223	672 380	700 338	701 338	736 675	775 290	813 178
Other transfers	6 000	-	-	-	-	-	-	-	-
Private enterprises	570	-	29	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	570	-	29	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	248	323	269	260	660	660	281	300	317
Social benefits	248	323	269	260	660	660	281	300	317
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 266	17 714	9 479	9 357	26 357	26 357	13 070	23 474	24 327
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 266	17 714	9 479	9 357	26 357	26 357	13 070	23 474	24 327
Transport equipment	5 069	17 078	8 529	6 250	26 250	26 250	10 905	21 158	21 888
Other machinery and equipment	197	636	950	2 107	2 107	2 107	2 165	2 316	2 439
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	716 142	885 769	881 019	908 038	930 496	954 996	986 431	1 050 351	1 102 822

Table B.2: Payments and estimates by economic classification: 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
Current payments	42 758	54 858	39 320	72 190	128 390	173 390	140 008	62 069	65 565
Compensation of employees	3 932	5 006	3 431	4 110	5 110	5 110	5 610	5 940	6 365
Salaries and wages	3 568	3 306	2 998	3 600	4 600	4 600	5 040	5 330	5 723
Social contributions	364	1 700	433	510	510	510	570	610	642
Goods and services	38 826	49 852	35 889	68 080	123 280	168 280	134 398	56 129	59 200
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	11	310	29	150	150	150	-	211	222
Assets less than the capitalisation threshold	3	326	3	80	80	80	90	100	105
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	67	200	52	70	70	70	90	100	105
Communication (G&S)	332	103	22	30	30	30	35	42	44
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	7 119	2 900	1 336	3 200	3 200	3 200	3 400	3 587	3 777
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	22	-	-	-	-	-	-
Contractors	47	28 911	-	-	61 600	105 600	125 818	47 043	49 627
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	2	6	2	4	4	4	-	-	-
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	260	1 674	300	1 800	1 800	1 800	2 005	2 120	2 237
Consumable: Stationery, printing and office supplies	37	105	-	25	25	25	30	35	37
Operating leases	66	-	-	25	25	25	30	35	37
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	70	70	70	90	100	105
Travel and subsistence	309	270	277	250	500	500	300	317	334
Training and development	-	8 413	2 484	1 500	1 500	1 500	1 800	1 899	2 000
Operating payments	30 573	6 634	31 354	60 876	54 226	55 226	510	540	570
Venues and facilities	-	-	8	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	30	280	280	35	40	42
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	30	280	280	35	40	42
Social benefits	-	-	-	30	280	280	35	40	42
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	32 000	34 000	5 472	38 030	38 080	38 080	40 052	44 540	46 901
Buildings and other fixed structures	32 000	34 000	5 461	38 000	38 000	38 000	40 052	44 540	46 901
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	32 000	34 000	5 461	38 000	38 000	38 000	40 052	44 540	46 901
Machinery and equipment	-	-	11	30	80	80	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	11	30	80	80	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	74 758	88 858	44 792	110 250	166 750	211 750	180 095	106 649	112 508

Table B.5(a): Public Works Sector - Payments of infrastructure by category

No.	Project name	TYPE	Municipality / Region	Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.	Units (km / square m / no of facilities)	Date: Start	Date: Finish	Budget programme name	Total project cost over MTEF (R'000's)	Expenditure to date from previous years (up to 31 March 2013)	MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
1. New and replacement assets													
1	Mini Garona Rustenburg	New	Rustenburg Local Municipality	New Government offices	1			ES	96 500	-	20 500	45 000	31 000
2	Madikwe Sub District Offices	New	Kgetleng	New Sub- District Office & stores (3000 sq.m)	3000 m²	2013/04/01	2017/03/31	ES	19 500		5 500	9 000	5 000
3	Low e Residence Multipurpose Centre	New	NMM	New building for Legislature MPLs		2014/04/01	2016/06/01	ES	37 000		7 000	16 000	14 000
4	Creation of workspace phase 2 (Proposed new layout to Garona)	Upgrade and Addition	NMM	Upgrading offices, boardroom and office of Premier and creating more offices		Pract Compl	Pract Compl	ES	49 000	44 000	2 000	2 725	275
5	Creation of workspace phase 3	Upgrade and Addition	NMM	Upgrading of Legal and other offices		2014/04/01	2016/04/01	ES	6 000		2 500	1 000	2 500
6	Extension Legislature phase 2	Upgrade and Addition	NMM	New building at Legislature		2014/04/01	2016/04/01	ES	101 756	3 240	24 175	48 068	26 273
7	Extension to head office building	Upgrade and Addition	NMM	New building next to Roads building (duplication of existing building)		2014/05/01	2016/05/01	ES	116 000	-	36 000	40 000	40 000
8	Madikwe Airport	Upgrade and Addition	NMM	Upgrading of runway and all facilities required to obtain International Status		Pract Compl	Pract Compl	ES	161 799	30 657	51 000	35 762	44 380
9	CCC final account	New	NMM	Final account		Pract Compl	Pract Compl	ES	4 500	3 000	1 500	-	-
10	Wellness centre phase 2	New	NMM	Creation of Integrated Health and Wellness Facilities (new building)		2014/04/01	2016/06/01	ES	33 500	1 000	7 000	13 500	12 000
11	Procurement of office space	New	NMM	Procurement of office space		2014/04/01	2015/03/31	ES	320 000	-	320 000	-	-
12	DPSL New Head Office	New	NMM	New Head Office		2014/04/01	2018/03/31	ES	90 000	-	18 000	37 000	35 000
13	Technical capacity	New		Appointment of Technical staff		2014/04/01	2016/03/31		33 538	-	10 610	11 130	11 798
14	Enviro Loo Toilets in Ward 4 & 14	New	DrRSM	4277 Toilets (WOP)		TBC	TBC	ES	43 173		10 000	15 000	18 173
15	Installation of solar street lights in Ward 4 & 14: Numbers TBC	New	DrRSM	Installation of street lights (WOP)		TBC	TBC	ES	12 000		2 000	5 000	5 000
16	Construction of Dryharts Multi Purpose Center	New	DrRSM	Construction of Multi Purpose Center (WOP)		TBC	TBC	ES	2 000		2 000		
Total New and replacement assets									1 126 266	81 897	519 785	279 185	245 399
2. Upgrades and additions													
17	Moretele Office Park phase 2 (Fence)	Upgrade and Addition	Moretele Local Municipality	Steel Palisade fencing (1664m)	1664 m	2014.04.01	2015.03.31	ES	6 000	-	2 000	4 000	-
18	Pilanesberg International Airport	Upgrade and Addition	Moses Kotane Local Municipality	Repair of thatch roofs and upgrades and additions including maintenance	800	2014.04.01	2017.03.31	ES	28 000	-	8 000	7 000	13 000
19	Data Tower at Moretele Office Park	Upgrade and Addition	Moretele Local Municipality	Construction of Tower (40m)	1	2013/03/01	2014/04/30	ES	2 500	-	1 000	1 500	-
20	Lebalang Brick manufacturing (Rural Dev)	New	Moretele Local Municipality	Manufacturing of 7,000,000 Bricks for district use	7000000	2012/08/01	2016/03/28	ES	3 100	700	750	800	850
21	Legislature (access point)	Upgrade and Addition	NMM	Installation of security system (access point)		2012/04/01	2013/03/31	ES	6 000	-	3 000	3 000	-
22	Old parliament phase 2	Upgrade and Addition	NMM	Install toilets, walkway, carpets, doors etc			2013/03/31	ES	16 500	15 000	1 500	-	-
23	Old Parliament phase 3	Refurbishment and Rehabilitation	NMM	Old Parliament Renovations (Lifts, Electrical installation, Airconditioning, rest rooms)		2012/04/01	2014/03/31	ES	10 000	-	1 000	2 500	6 500
24	Fencing of Head Office	New	NMM	New palisade and brick fence		2012/04/01	2014/03/31	ES	4 725	-	900	2 000	1 825
25	Upgrading of Airconditioning at Legislature	Upgrade and Addition	NMM	Upgrade of Airconditioning		2015/04/01	2016/03/30	ES	13 500	-	1 400	3 000	9 100

Table B.5(a): Public Works Sector - Payments of infrastructure by category

No.	Project name	TYPE	Municipality / Region	Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.	Units (km / square m / no of facilities)	Date: Start	Date: Finish	Budget programme name	Total project cost over MTEF (R'000's)	Expenditure to date from previous years (up to 31 March 2013)	MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
2. Upgrades and additions									-				
27	Construction of Makgori Road Camp (Sleeping Quarters , Kitchen, Ablution blocks)	New	NMM	Construction of Sleeping Quarters , Kitchen, Ablution blocks electrification and installation of perimeter		2013/04/01	2014/03/31	ES	2 000		1 000	1 000	-
28	Lehurutshe Sub District bulk excavation	New	NMM	Bulk excavation at Lehurutshe sub District office		2013/04/01	2014/03/31	ES	-		-	-	-
29	Embassy complex	Upgrade and Addition	NMM	Conversion of a house into office space for VIP Protection Unit		2014/04/01	2015/03/31	ES	1 500		1 500	-	-
30	MEC's official residences (11 HOUSES)	Upgrade and Addition	NMM	Upgrading of security system		2014/04/01	2016/03/31	ES	4 000		1 500	2 500	-
31	Guard House - MEC's houses	New	NMM	Construction of Guard House		2014/04/01	2015/03/31	ES	4 500		2 000	2 500	-
32	Prestige Carpenter's Workshop	Upgrade and Addition	NMM	Additions to Carpenter's workshop		2015/04/01	2017/03/31	ES	15 000	-	500	3 000	11 500
33	Nursery at Old Parliament	Upgrade and Addition	NMM	Construction of Green House, Glass House and Potting House		2014/04/01	2015/03/31	ES	8 000		1 000	4 000	3 000
34	Construction of perimeter wall at Lehurutshe Phase 2	Upgrade and Addition	NMM	Construction of 1200m perimeter wall, installation of barbed wire Phase 2	1200m	2013/04/01	2014/03/31	ES	-		-	-	-
35	Brick Making Molopo	New	NMM	Manufacturing of 60mm and 80mm paving bricks	mm & 80mm	2013/04/01	2014/03/31	ES	-		-	-	-
36	Construction of Change Rooms Molopo	New	NMM	New Construction of change rooms		2013/04/01	2014/03/31	ES	750	-	250	500	-
37	Construction of Masamane Early Learning Centre (Submission already written for appointment of consultants)	New	NMM	New Construction of Masamane Early Learning Centre		2013/04/01	2014/03/31	ES	750	-	700	50	-
38	Construction of Makgori Early Learning Centre (Submission already written for appointment of consultants)	New	NMM	New Construction of Makgori early Learning Centre		2013/04/01	2014/03/31	ES	750	-	700	50	-
39	Installation of High Mast Light at Gelukspan Road camp	New	NMM	Installation of Mast Lights 30 m High including the necessary connections	30m	2013/04/01	2014/03/31	ES	-	-	-	-	-
40	Construction of Wall and installation of paving at Atamelang Sub District Office	Upgrade and Addition	NMM	Construction of Wall and installation of paving at Atamelang Sub District Office		2014/04/01	2015/03/31	ES	950	-	950	-	-
41	Construction of perimeter wall at Makgori Road Camp	Upgrade and Addition	NMM	Construction of Perimeter 1800mm wall with barbed wire on top	1800m	2014/04/01	2015/03/31	ES	850	-	850	-	-
42	Installation of Paving at Makhubung Road Depot	Upgrade and Addition	NMM	Installation of 60mm thick paving around the facility and on parking areas	60mm	2015/04/01	2016/03/31	ES	600	-	-	600	-
43	Construction of Perimeter wall at Makhubung Road Depot	Upgrade and Addition	NMM	Construction of Perimeter 1800mm wall with barbed wire on top, sliding gate and a pedestrian gate	1800mm	2015/04/01	2016/03/31	ES	700	-	-	700	-
44	Data Tower at Garona Office park	Upgrade and Addition	NMM	Data Tower (40m)	40m			ES	2 500	-	1 500	1 000	-
45	Installation of high Mast Lights at Reits Draai Road Depot	New	NMM	Installation of Mast Lights 30 m High including the necessary connections	30m	2013/04/01	2014/03/31	ES	300	-	300	-	-
46	Installation of High Mast Light at Moshana Road camp	New	NMM	Installation of Mast Lights 30 m High including the necessary connections	30m	2013/04/01	2014/03/31	ES	300	-	300	-	-
47	Installation of Standby mechanical Workshop Mmabatho	New	NMM	Installation of New Stand by Generator inclusive of all necessary connections		2013/04/01	2014/03/31	ES	800	-	800	-	-
48	Installation of Standby Generator at Lichtenburg Workshop	New	NMM	Installation of New Stand by Generator inclusive of all necessary connections		2014/04/01	2015/03/31	ES	800	-	800	-	-
49	Installation of Standby Generator at Delareyville Workshop	New	NMM	Installation of New Stand by Generator inclusive of all necessary connections		2014/04/01	2015/03/31	ES	800	-	800	-	-
50	Installation of stand By Generator Moshana Road Camp	New	NMM	Installation of New Stand by Generator inclusive of all necessary connections		2014/04/01	2015/03/31	ES	800	-	800	-	-
51	Installation of High Mast Lights at Atamelang Sub District Office	New	NMM	Installation of Mast Lights 30 m High including the necessary connections	30m	2014/04/01	2015/03/31	ES	500	-	500	-	-
52	Installation of Standby generator at Zeerust Workshop	New	NMM	Installation of New Stand by Generator inclusive of all necessary connections		2015/04/01	2016/03/31	ES	800	-	-	800	-

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.5(a): Public Works Sector - Payments of infrastructure by category

No.	Project name	TYPE	Municipality / Region	Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.	Units (km / square m / no of facilities)	Date: Start	Date: Finish	Budget programme name	Total project cost over MTEF (R'000's)	Expenditure to date from previous years (up to 31 March 2013)	MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
2. Upgrades and additions										-			
53	Installation of standby generator Light at Lehurutshe Sub District Office	New	NMM	Installation of standby generator including the necessary connections		2015/04/01	2016/03/31	ES	800	-	800	-	-
54	Installation of Standby generator Molopo Sub District Office	New	NMM	Installation of New Stand by Generator inclusive of all necessary connections		2015/04/01	2016/03/31	ES	800	-	-	800	-
55	Construction of perimeter wall at Gelukspan Road Depot	Upgrade and Addition	NMM	Construction of Perimetre 1800mm wall with barbed wire on top, sliding gate and a pedestrian gate	1800mm	2015/04/01	2016/03/31	ES	1 500	-	-	1 500	-
56	Ditsobotla sub district office - Fencing	Upgrade and Addition	NMM	Construction of a boundary fence		2012/04/01	2016/03/31	ES	300	-	300	-	-
57	Sannieshof road depot Construction of Guard house, wall, toilet, store and 2 offices	New	NMM	Construction of wall, toilet, store and 2 offices		2014/04/01	2015/03/31	ES	700	-	700	-	-
58	Delareyville road depot Construction of Guard house, wall, toilet, store and 2 offices	New	NMM	Construction of wall, toilet, store and 2 offices		2014/04/01	2015/03/31	ES	700	-	700	-	-
59	Central road depot Construction of Guard house, wall, toilet, store and offices	New	NMM	Construction of wall, toilet, store and 2 offices		2014/04/01	2015/03/31	ES	700	-	700	-	-
60	Mantse road depot Construction of Guard house, wall, toilet, store and offices	New	NMM	Construction of wall, toilet, store and 2 offices		2014/04/01	2015/03/31	ES	700	-	700	-	-
61	Sellagole road depot Construction of Guard house, wall, toilet, store and offices	New	NMM	Construction of wall, toilet, store and 2 offices		2014/04/01	2015/03/31	ES	700	-	700	-	-
62	Moshana Road Camp Construction of Guard house	New	NMM	Construction of Guard House	40m2	2013/04/01	2014/03/31	ES	350	-	350	-	-
63	Ditsobotla sub district office	New	NMM	Construction of offices		2012/04/01	2016/03/31	ES	11 000	9 900	1 100	-	-
64	Gaebomotho	New	NMM	Installation of a standby generator (400KVA)	400KvA	2013/04/01	2014/03/31		1 500	-	1 500	-	-
65	Old parliament building	Upgrade and Addition	NMM	Paving for pool cars parking		2013/04/01	2014/03/31		2 000	-	1 000	1 000	
66	Garona West	Upgrade and Addition	NMM	Landscaping		2013/04/01	2014/03/31		3 000	-	2 000	1 000	-
67	Legislature and Garona Office Park	Upgrade and Addition	NMM	Attending to National Key Points (Access Control, CCTV system, Fire Protection, Building Management, Asset		2012/04/01	2017/03/31		5 000		5 000	-	-
68	Upgrading at Government Furniture warehouse	Upgrade and Addition	NMM	Upgrading of warehouse		2014/04/01	2015/03/31	ES	1 800		1 800	-	-
69	Alex Holm Hall (FA)	Refurbishment and Renovation	Dr. KK	Renovations to the hall (Final Account)			2013/03/31	ES	7 652	7 002	650	-	-
70	Potchefstroom Agriculture cluster B (FA)	Upgrade and Addition	Dr. KK	Upgrading of accommodation (hostels),		2011/04/01	2016/03/31	ES	24 671	18 671	6 000	-	-
71	Potchefstroom Agriculture cluster C	Upgrade and Addition	Dr. KK	Design cost for Upgrading of building	TBC	2011/04/01	2016/03/31	ES	1 200	-	500	700	-
72	PWRT: Cold Water Reticulation at "M" official Residence,	Upgrade and Addition	Tlokwe	Upgrading of Cold Water Reticulation at "M" official Residence by replacing rusted galvanised pipes.	1000m	2014/05/01	2015/10/31	ES	1 500	-	1 500	-	-
73	Data Cabling (Tower)	Upgrade and Addition	DrRSM	Cabling in offices throughout the district		2015/04/01	2016/03/31	ES	1 000		-	500	500
74	Ganyesa DPWRT office	Upgrade and Addition	DrRSM	Creation of office space		2011/04/01	2014/03/31	ES	7 000	6 500	500	-	-
75	DPWR&T District Office, Vryburg	New	Naledi	Supply, Delivery, Installation of a 250KVa Standby Generator Set		2013/07/01	2013/10/31	ES	1 000	-	1 000	-	-
76	DPWR&T Sub-District Office, Taung	New	Greater-Taung	Supply, Delivery, Installation of a 200KVa Standby Generator Set		2013/07/01	2013/10/31	ES	800	-	800	-	-
77	DPWR&T Sub-District Office, Ganyesa	New	Kagisano	Supply, Delivery, Installation of a 200KVa Standby Generator Set		2013/07/01	2013/10/31	ES	800	-	800	-	-
78	DPWR&T Mechanical Workshop - Schweitzer Reneke	New	Mamusa	Supply, Delivery, Installation of a 200KVa Standby Generator Set		2013/07/01	2013/10/31	ES	800	-	800	-	-
79	DPWR&T Mechanical Workshop - Taung	New	Greater-Taung	Supply, Delivery, Installation of a 200KVa Standby Generator Set		2013/07/01	2013/10/31	ES	800	-	800	-	-
80	DPWR&T Mechanical Workshop - Ganyesa	New	Kagisano	Supply, Delivery, Installation of a 200KVa Standby Generator Set		2013/07/01	2013/10/31	ES	800	-	800	-	-
81	DPWR&T Taung Stores and Halls	New	Greater-Taung	Supply, Delivery and Fitting of Tools and Equipments		2012/08/24	2012/12/03	ES	550	-	550	-	-
82	DPWR&T Taung Old Mankoroane Building	Upgrade and Addition	Greater-Taung	Construction of Palisade Fencing		2012/08/24	2012/12/03	ES	455	-	455	-	-
83	Mini Garona (Vryburg) Access Control	Upgrade and Addition	DrRSM	Installation of security system (access point)		2013/04/01	2014/04/30	ES	3 000	-	3 000	-	-
84	Upgrade of bridge between Manthe & Taung	Upgrade and Addition	DrRSM	Upgrading of bridge (WOP)		TBC	TBC	ES	63 000		7 000	26 000	30 000
85	Upgrade of Manthe Clinic and construction of staff accommodation	Upgrade and Addition	DrRSM	Upgrading of clinic and construct 2 staff houses (WOP)		TBC	TBC	ES	17 000		-	1 700	15 300
86	Upgrade of Maganeng Clinic and construction of staff accommodation	Upgrade and Addition	DrRSM	Upgrading of clinic and construct 2 staff houses (WOP)		TBC	TBC	ES	5 500		5 500		
87	Upgrade of Pudimoe Clinic and construction of staff accommodation	Upgrade and Addition	DrRSM	Upgrading of clinic and construct 2 staff houses (WOP)		TBC	TBC	ES	2 000		2 000		
88	Upgrade of Dryharts Clinic and construction of staff accommodation	Upgrade and Addition	DrRSM	Upgrading of clinic and construct 2 staff houses (WOP)		TBC	TBC	ES	5 500		5 500		
Total Upgrades and additions									316 853	57 773	92 805	74 700	91 575

Table B.5(a): Public Works Sector - Payments of infrastructure by category

No.	Project name	TYPE	Municipality / Region	Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.	Units (km / square m / no of facilities)	Date: Start	Date: Finish	Budget programme name	Total project cost over MTEF (R'000's)	Expenditure to date from previous years (up to 31 March 2013)	MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
3. Rehabilitation, renovations and refurbishment										-			
89	Information Technology Infrastructure throughout district	Refurbishment and Rehabilitation		Renovations and repairs to data cabling in offices		2014/04/01	2016/03/31	ES	1 800	-	800	450	550
90	Rietvlei Official houses No 1 NW05136, No 2 NW05136 and	Refurbishment and R	Rustenburg Local Municipality	Renovations and repairs, painting internally & externally, replacement x 3 houses		2015/04/01	2016/03/31	ES	360	-	-	360	-
91	Moretele Office Park House (Makapanstad)	Refurbishment and R	Moretele Local Municipality	Renovations and repairs, painting internally & externally, replacement	225	2016/05/01	2017/08/29	ES	250	-	-	-	250
92	Moretele Office Park phase 2	Upgrade and Addition		Upgrading of Auditorium: kitchen, internal roads, covered carports, high mast		2014/04/01	2017/02/28	ES	38 000	-	1 500	11 300	25 200
93	Mogwase Mechanical workshop NW02481	Upgrade and Addition	Moses Kotane Local Municipality	Construction of shelter (300m²) burglarproofing and blinds(220	300	2014/05/01	2015/10/28	ES	1 130	-	1 130	-	-
94	Koster Road camp House NW02625	Refurbishment and R	Kgetleng Rivier Local Municipality	Renovations and repairs, painting internally & externally, replacement	75	2014/05/01	2015/10/28	ES	210	-	210	-	-
95	Matoster Stores (IN Use for Roads) NW02453	Refurbishment and R	Moses Kotane Local Municipality	Renovations and repairs, painting internally & externally, replacement	300	2014/05/01	2015/11/27	ES	250	-	250	-	-
96	Phokeng Governors houses Stand 2 NW11280, Stand 3 NW11279 and Stand 4 NW13727	Refurbishment and R	Rustenburg Local Municipality	Renovations and repairs, painting internally & externally, replacement x 3 houses		2014/06/01	2015/03/27	ES	255	-	255	-	-
97	Rustenburg District Admin Buildings NW02741	Refurbishment and R	Rustenburg Local Municipality	Renovations and repairs, painting internally & externally	1545	2014/05/01	2015/11/27	ES	800	-	800	-	-
98	Rustenburg Sub District Offices NW02739	Refurbishment and R	Rustenburg Local Municipality	Renovations and repairs, painting internally & externally	545	2015/05/01	2016/11/27	ES	500	-	-	500	-
99	Rustenburg District Roads Stores and Workshops NW02741	Refurbishment and R	Rustenburg Local Municipality	Renovations and repairs, painting internally & externally	6857	2015/05/01	2016/11/27	ES	500	-	-	500	-
100	Gaaborotho Office Building (Final account)	Refurbishment and R	NMM	Renovations to the office building (Final Account)			2013/03/31	ES	9 170	8 670	500		
101	Creation of Office Space phase 1 Garona	Refurbishment and R	NMM	Renovations to create more office space (Final Account)			2013/03/31	ES	68 411	67 711	700	-	-
102	Information Technology Infrastructure Throughout District	Refurbishment and R	NMM	Renovations and repairs to data cabling in offices				Ongoing	ES	-	-	-	-
103	Mmabatho Convention Centre Old Project (FA)	Refurbishment and Rehabilitation						Pract Compl	ES	-	-	-	-
104	Mmabatho Convention Centre (GB) (FA)	Refurbishment and Rehabilitation		Renovations and repairs				Pract Compl	ES	-	-	-	-
105	Mmabatho Convention Centre (E) (FA)	Refurbishment and Rehabilitation		Renovations and repairs				Pract Compl	ES	-	-	-	-
106	Mmabatho Convention Centre (M) (FA)	Refurbishment and Rehabilitation		Renovations and repairs				Pract Compl	ES	-	-	-	-
107	Embassy complex	Refurbishment and R	NMM	Renovation of VIP Protection Unit offices		2013/04/01	2014/03/31	ES	30 000	-	1 000	3 000	26 000
108	Legislature	Refurbishment and R	NMM	Refurbishment chamber		2013/04/01	2014/03/31	ES	81 000	-	13 000	33 000	35 000
	Low main building			Removing mass concrete, replacing waterproofing, replacing roofs, floors, panelling, ceiling, partitions, paint walls and ceilings. Refurbish electrical and plumbing systems.		2012/04/01	2014/03/31	ES	30 000	1 000	5 000	4 000	20 000
109	Low Residences (FA)	Refurbishment and R	NMM										
110	Renovations and Repairs at Reits Draai Road Depot	Refurbishment and Rehabilitation		Residences					8 166	7 000	1 166	-	-
111	Renovations and Repairs at Reits Draai Road Depot	Maintenance	NMM	maintenance of Reitsdraai road depot offices, boardroom, ablution block and carports		2014/04/01	2015/03/31	ES	-	-	-	-	-
112	Renovations and Repairs at Kameeldoring Road Depot	Maintenance	NMM	maintenance of Reitsdraai road depot offices, boardroom, ablution block and carports		2014/04/01	2015/03/31	ES	750	-	750	-	-
113	Renovations and Repairs at Lehurutsho Stores	Maintenance	NMM	maintenance of offices, boardroom, ablution block and the store area		2014/04/01	2015/03/31	ES	500	-	500	-	-
114	Renovations and Repairs at Molopo Stores	Maintenance	NMM	maintenance of offices, boardroom, ablution block and the store area		2014/04/01	2015/03/31	ES	500	-	500	-	-
115	Renovations and Repairs at Coligny Road Camp Houses No 1 and 2	Refurbishment and Rehabilitation	NMM	Renovations and Repairs of a pre fabricated three bedroom house, dinning room and bathroom		2015/04/01	2016/03/31	ES	560	-	-	560	-
116	Renovations and Repairs at Reits Draai Road Camp Houses No 1, 2, 3, 4 and 5	Refurbishment and Rehabilitation	NMM	Renovations and Repairs of a pre fabricated three bedroom house, dinning room and bathroom		2015/04/01	2016/03/31	ES	1 425	-	-	1 425	-
117	Renovations at Makgori Road Depot	Refurbishment and Rehabilitation	NMM	Renovate Guard House	40m2	2013/04/01	2014/03/31	ES	-	-	-	-	-
118	Renovations and construction of wall at Reits Draai Road Depot	Refurbishment and Rehabilitation	NMM	Renovate offices and construct 1800mm high perimeter wall	150m2	2013/04/01	2014/03/31	ES	320	-	-	320	-
119	Renovations at Gelukspan Road Depot	Refurbishment and Rehabilitation	NMM	Renovate offices, store and toilets	40m2	2013/04/01	2014/03/31	ES	-	-	-	-	-
120	Renovations at Makhubung Road Depot	Refurbishment and Rehabilitation	NMM	Renovate offices, store and toilets	40m2	2013/04/01	2014/03/31	ES	-	-	-	-	-

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.5(a): Public Works Sector - Payments of infrastructure by category

No.	Project name	TYPE	Municipality / Region	Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.	Units (km / square m / no of facilities)	Date: Start	Date: Finish	Budget programme name	Total project cost over MTEF (R'000's)	Expenditure to date from previous years (up to 31 March 2013)	MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
3. Rehabilitation, renovations and refurbishment													
121	Renovations and Repairs at Lichtenburg Workshop	Refurbishment and Rehabilitation	NMM	Renovation of the workshop offices, workshop, ablution blocks, storerooms, hall, boardroom and a guard house.		2014/04/01	2015/03/31	ES	3 500	-	2 100	1 400	-
122	Renovations and Repairs at Delareyville Workshop	Refurbishment and Rehabilitation	NMM	Renovation of the workshop offices, workshop, ablution blocks, storerooms, hall, boardroom and a guard house.		2014/04/01	2015/03/31	ES	3 500	-	2 100	1 400	-
123	Renovations and Repairs to Blue and White Flats	Refurbishment and Rehabilitation	NMM	renovations of seven flats with three bedrooms an open dining sitting area kitchen and 3 baths, garage a perimeter		2014/04/01	2015/03/31	ES	2 500	-	2 500	-	-
124	Renovations and Repairs at Zeerust Workshop	Refurbishment and Rehabilitation	NMM	Renovation of the workshop offices, workshop, ablution blocks, storerooms, hall, boardroom and a guard house.		2015/04/01	2016/03/31	ES	1 800	-	-	1 800	-
125	Renovations and Repairs to Government Printing stores	Refurbishment and Rehabilitation	NMM	Renovation of the workshop offices, workshop, ablution blocks, storerooms, hall, boardroom and paintwork to		2015/04/01	2016/03/31	ES	1 800	-	-	1 800	-
126	Information Technology Infrastructure (Throughout district)	Refurbishment and Rehabilitation	Dr. KK	Renovations and repairs to data cabling in offices		Ongoing		ES	1 000	-	300	400	300
127	PWRT: Renovations of DPWRT Offices, 131 Kruis Street (N)	Refurbishment and Rehabilitation	Tlokwe	Repairs to structural defects at the offices	200 m²2	2013/05/01	2014/10/31	ES	1 000	-	1 000	-	-
128	Barnard Social Security	Refurbishment and Rehabilitation	Dr. KK	Renovations and repairs		2005/09/07	2014/03/31	ES	4 945	4 345	600	-	-
129	Ramosa Riekert Phase 1	Refurbishment and Rehabilitation	Ramosa	Renovations and repairs		2005/09/08	2014/04/01	ES	7 614	7 364	250	-	-
130	Ramosa Riekert Phase 2	Refurbishment and Rehabilitation	Ramosa	Renovations and repairs		2008/06/18	2014/04/02	ES	1 875	1 625	250	-	-
131	Potch Transport and Roads Offices	Refurbishment and Rehabilitation	Potch	Renovations and repairs		2006/02/02	2014/03/31	ES	3 077	2 677	400	-	-
132	Potch Administration Building	Refurbishment and Rehabilitation	Potch	Renovations and repairs		2007/08/07	2014/03/31	ES	6 875	6 375	500	-	-
133	PWRT: Package "A" 7 x Official Residences (Soetdoring): (NYS) - House no: 23, ID No. NW09282, no: 24, ID No. NW09270, no: 25, ID No. NW09268, no: 27, ID No. NW09266, no: 28, ID No. NW09281, no: 29, ID No. NW09287 and no: 31, ID No. NW09273	Refurbishment and Rehabilitation	Tlokwe	Renovation of official house to ceilings, floors, tiling including painting of internal walls and external walls, etc	0 m²2 each)	2014/01/01	2015/03/31	ES	1 050	-	1 050		
134	PWRT: Package "B" 6 x Official Residences (Soetdoring): (NYS) - House no: 32, ID No. NW09282, no: 33, ID No. NW09283, no: 34, ID No. NW09284, no: 35, ID No. NW09285, no: 36, ID No. NW09286 and no: 38, ID No. NW09278	Refurbishment and Rehabilitation	Tlokwe	Renovation of official house to ceilings, floors, tiling including painting of internal walls and external walls, etc	es x150 m²2	2014/01/01	2015/03/31	ES	900	-	900		
135	Renovations of DPWRT Offices, 131 Kruis Street (NYS), Potchefstroom	Refurbishment and Rehabilitation	Tlokwe	Renovations of office to ceilings, floor and wall tiles including painting of internal walls, toilets, etc.	1200 m²2	2013/05/01	2014/10/31	ES	1 200	-	1 200	-	-
136	PWRT: Cluster "A" 14 x Official Residences (UNIT "M"): (EPWP) - House no: 1, ID No. NW11453, no: 2, ID No. NW11462, no: 3, ID No. NW11354, no: 4, ID No. NW11469, no: 5, ID No. NW11356, no: 6, ID No. NW11459, no: 7, ID No. NW11470, no: 8, ID No. NW11467, no: 9, ID No. NW11466, no: 10, ID No. NW11455, no: 11, ID No. NW11454, no: 12, ID No. NW11454, no: 13, ID No. NW11358 and no: 14, ID No. NW11358	Refurbishment and Rehabilitation	Tlokwe	Renovation of official house to ceilings, floors, tiling including painting of internal walls and external walls, etc	130m²2 each	2015/05/01	2016/03/31	ES	2 100	-	-	2 100	
137	PWRT: Cluster "B" 13 x Official Residences (UNIT "M"): (EPWP) - House no: 15, ID No. NW11463, no: 16, ID No. NW11465, no: 17, ID No. NW11452, no: 18, ID No. NW11457, no: 19, ID No. NW11454, no: 20, ID No. NW11471, no: 21, ID No. NW11456, no: 22, ID No. NW11461, House no: 23, ID No. NW11350, no: 24, ID No. NW11451, no: 25, ID No. NW11473, no: 26, ID No. NW11469 and no: 27, ID No. NW11469	Refurbishment and Rehabilitation	Tlokwe	Renovation of official house to ceilings, floors, tiling including painting of internal walls and external walls, etc	130m²2 each	2015/05/01	2016/03/31	ES	1 950	-	-	1 950	

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3. Rehabilitation, renovations and refurbishment										-			
138	PWRT: 2 x Kaalfontein Official Residences - House no: 1 ID No.NW11292 and no:2 ID No.NW11293	Refurbishment and Rehabilitation	Ventersdorp	Renovations of office to ceilings, floor and wall tiles including painting of internal walls,toilets,etc.	2 x 2 houses	2016/05/01	2017/03/31	ES	700	-	-	-	700
139	PWRT:12 Aenamay Official Residences: - House no:12 ID No.NW11452, no: 2 ID No.NW09276, no: 3 ID No.NW09285, no: 4 ID No.NW09284, no: 5 ID No.NW09277, no: 6 ID No.NW09267, no: 7 ID No.NW09272 and no: 8 ID No.NW09279	Refurbishment and Rehabilitation	Ventersdorp	Renovations of office to ceilings, floor and wall tiles including painting of internal walls,toilets,etc.	860m²	2016/05/01	2017/03/31	ES	350	-	-	-	350
141	PWRT: 8 x Single Quarters(Soetdoring): - House no: 1 ID No. NW11452, no: 2 ID No. NW09276, no: 3 ID No. NW09285, no: 4 ID No.NW09284, no: 5 ID No. NW09277, no: 6 ID No.NW09267, no: 7 ID No. NW09272 and no: 8 ID No. NW09279	Refurbishment and Rehabilitation	Tlokwe	Renovations of office to ceilings, floor and wall tiles including painting of internal walls,toilets,etc.	2 x 8houses	2016/05/01	2017/03/31	ES	1 200	-	-	-	1 200
142	PWRT: Renovations of DPWRT Offices, 76 Kruger Street (NYS),Wolmaranstad	Refurbishment and Rehabilitation	Makwassie	Renovations of office to ceilings, floor and wall tiles including painting of internal walls,toilets,etc.	860m²	2015/05/01	2016/10/31	ES	1 575	-	-	1 575	-
143	PWRT:Cluster "A" 14 x Official Residences(UNIT "M");(EPWP) - House no: 1 ID No. NW11453, no: 2 ID No. NW11462, no: 3 ID No. NW11354, no: 4 ID No.NW11469, no: 5 ID No. NW11356, no: 6 ID No.NW11459, no: 7 ID No. NW11470, no: 8 ID No. NW11467, no: 9 ID No. NW11466, no: 10 ID No. NW11455, no: 11 ID No.NW11454, no: 12 ID No. NW11454, no: 13 ID No.NW11358 and no: 14 ID No. NW11358	Refurbishment and Rehabilitation	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m² x 14	2014/05/01	2015/10/31	ES	1 680	-	-	1 680	-
144	PWRT:Cluster "B" 8 x Official Residences(UNIT "M");(EPWP) - Houses no: 15 ID No. NW11463, no: 16 ID No. NW11465, no: 17 ID No. NW11452, no: 18 ID No. NW11457, no: 19 ID No. NW11454, no: 20 ID No.NW11471, no: 21 ID No. NW11456, no: 22 ID No. NW11461 and no: 23 ID No. NW11350	Refurbishment and Rehabilitation	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m² x 8	2014/05/01	2015/10/31	ES	960	-	-	960	-
145	House no: 24 ID No. NW11451	Refurbishment and Rehabilitation	Ventersdorp	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m²	2014/05/01	2015/10/31	ES	120	-	-	120	-
146	House no: 25 ID No.NW11473	Refurbishment and Rehabilitation	Ventersdorp	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m²	2014/05/01	2015/10/31	ES	120	-	-	120	-
147	House no: 26 ID No. NW11469	Refurbishment and Rehabilitation	Ventersdorp	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m²	2014/05/01	2015/10/31	ES	120	-	-	120	-
148	House no: 27 ID No.NW11469-Hall	Refurbishment and Rehabilitation	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m²	2014/05/01	2015/10/31	ES	120	-	-	120	-
149	PWRT:Kaalfontein Official Residences (House no: No.NW11292 and NW11293)	Refurbishment and Rehabilitation	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	260m²	2015/05/01	2016/10/31	ES	240				240
150	PWRT:12 Aenamay Official Residences: House no:12	Refurbishment and Rehabilitation	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m²	2015/05/01	2016/10/31	ES	120	-	-	-	120
151	PWRT: 8 x Single Quarters(Soetdoring) - House no: 1 ID No. NW11452, no: 2 ID No. NW09276, no: 3 ID No. NW09285, no: 4 ID No.NW09284, no: 5 ID No. NW09277, no: 6 ID No.NW09267, no: 7 ID No. NW09272 and no: 8 ID No. NW09279	Refurbishment and Rehabilitation	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	640 m²	2015/05/01	2016/10/31	ES	400	-	-	-	400
152	Renovations of Storage Area at 131 DPWRT Offices, Potchefstroom	Refurbishment and Rehabilitation	Tlokwe	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	583 m²	2016/05/01	2017/03/31	ES	800	-	-	800	-
153	Package "A" Renovations of 29 official residence Unit "U" Wolmaranstad	Refurbishment and Rehabilitation	Makwassie	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m²	2016/05/01	2017/03/31	ES	4 350	-	-	4 350	-
154	Package "B" Renovations of 28 official residence Unit "U" Wolmaranstad	Refurbishment and Rehabilitation	Makwassie	Renovation of official house to ceilings,floors,tiling including painting of internal walls and external walls,etc	130m²	2016/05/01	2017/03/31	ES	4 200	-	-	4 200	-
155	Taung Agriculture college	Refurbishment and Rehabilitation	DrRSM	Project to proceed following discussion with DARD			2018/03/31	ES	51 953	1 000	6 600	22 177	22 177
156	Information Technology Infrastructure throughout district	Refurbishment and Rehabilitation	DrRSM	Renovations and repairs to data cabling in offices				ES	1 050	-	300	400	350
Total Rehabilitation, renovations and refurbishment									391 601	107 767	48 111	102 887	132 837

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.5(a): Public Works Sector - Payments of infrastructure by category

No.	Project name	TYPE	Municipality / Region	Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.	Units (km / square m / no of facilities)	Date: Start	Date: Finish	Budget programme name	Total project cost over MTEF (R'000's)	Expenditure to date from previous years (up to 31 March 2013)	MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
4. Maintenance										-			
157	Maintenance of I.T. Infrastructure	Maintenance	Bojanala	Maintenance of I.T. Equipments in the district		2014.04.01	2017.03.31	ES	2 000		1 000	500	500
158	Day to Day Maintenance of all government facilities in the district	Maintenance	Bojanala	Day to day maintenance of houses, government building and		Ongoing		ES	15 000	3 500	4 000	4 000	3 500
159	Fire extinguishers (All Offices in Bojanala District)	Maintenance	Bojanala	Regular servicing of extinguishers		Ongoing		ES	2 000	350	750	450	450
160	Rustenburg District Public Works Offices NW02741	Maintenance	Rustenburg Local Municipality	Reseal, painting of roof (3576)sq.m External & internal painting of building (27350)sq.m	27350	2012/09/30	2017/03/29	ES	11 000	910	2 800	5 890	1 400
161	Mogwase Sub District Office NW02478	Maintenance	Moses Kotane Local Municipality	Reseal & painting of roof (752sq.m) & replacing fascias (172m). Internal & external painting & tiling (2552sq.m)	752	2012/09/30	2017/03/29	ES	8 000	861	3 500	2 350	1 289
162	Rustenburg Palladium House(Education) NW05138	Maintenance	Rustenburg Local Municipality	Reseal & paint roof (2217sq.m) Painting internally & externally (118552sq.m)	2217	2012/09/30	2017/03/29	ES	3 500	-	2 000	1 000	500
163	Moretele Office Park Phase 3	Maintenance	Moretele Local Municipality	maintain and repair of Auditorium, Kitchen, Covered carports, health store, gate house, DPWRT maintenance warehouse	695	2014/09/30	2017/03/29	ES	12 000	-	3 000	6 000	3 000
164	Bojanala District Repairs and Maintenance of houses Project	Refurbishment and Rehabilitation		Renovations and repairs, painting internally &		2014/04/20	2017/11/28		5 500	-	3 200	1 300	1 000
165	Bojanala District Repairs and Maintenance of houses Project	Refurbishment and Rehabilitation		Renovations and repairs, painting internally &		2014/04/20	2014/11/28		4 300	-	2 900	900	500
166	Bojanala District Repairs and Maintenance of houses Project	Refurbishment and Rehabilitation		Renovations and repairs, painting internally &		2014/04/21	2016/11/28		3 200	-	2 750	450	-
167	Bojanala District Repairs and Maintenance of houses Project	Refurbishment and Rehabilitation		Renovations and repairs, painting internally &		2014/04/21	2016/11/28		2 500	-	1 700	800	-
168	Bojanala District Repairs and Maintenance of houses Project	Refurbishment and Rehabilitation		Renovations and repairs, painting internally &		2014/04/22	2016/11/28		2 500	-	1 700	800	-
169	Paving of Auction Yard and Internal Roads in Bojanala District	Refurbishment and Rehabilitation				2014/04/01	2016/03/31		1 500	-	1 000	500	-
170	Pietermaritzburg International Airport	Refurbishment and Rehabilitation	Moses Kotane Local Municipality			2014/04/01	2017/03/31		12 000		4 000	4 000	4 000
171	Maintenance of I.T infrastructure	Refurbishment and Rehabilitation	Bojanala	Maintenance of I.T. Equipments in the district		01/03/2014	28/02/2015	ES	2 500	-	2 000	500	-
172	Restoration of Fire damage to Justice building (Final account)		NMM	Repair of fire damage					-	-	-	-	-
173	Old Parliament Phase 1 (Final account)		NMM						-	-	-	-	-
174	Repairs to Convention centre			Repair stage, curtain, air con, floors, drainage etc					15 000	-	5 000	5 000	5 000
175	Molopo Workshop and Offices		NMM	Maintenance and Repairs of offices, toilets facilities and storerooms		2014/04/01	2015/03/31	ES	4 200	-	4 000	200	-
176	Servicing of Transformers at Delareyville workshop		NMM	servicing and maintenance of four transformers		2015/04/01	2016/03/31	ES	500	-	-	500	-
177	Day-to-day maintenance Districts			Day-to-day maintenance		2014/04/01	2015/03/31		16 818	-	4 800	6 953	5 065
178	Facilities		NMM	Day-to-day maintenance		2014/04/01	2016/03/31		31 000	-	6 000	5 000	20 000
179	Mafikeng Airport					2014/04/01	2016/03/31		35 000	-	5 000	5 000	25 000
180	Garona and Legislature (National Key Point)		NMM	Maintenance and Repairs of two offices facilities		2014/04/01	2015/03/31		15 000	-	15 000	-	-
181	Maintenance of I.T infrastructure		Dr. KK	Maintenance of I.T. Equipments in the district		01/03/2014	28/02/2015	ES	800		300	300	200
182	Day to Day Maintenance of all government facilities in the district		Dr. KK	Day to day maintenance of houses, government building and purchasing of equipment etc	Item	2015/05/01	2016/10/31	ES	14 100	-	5 800	4 400	3 900
183	Fire extinguishers		Dr. KK	Regular servicing of extinguishers	No.:40	2015/05/01	2016/10/31	ES	1 500	-	500	500	500
184	Landscaping (NYS)		Dr. KK	Regular maintenance of gardening.	2000m ²	2015/05/01	2016/10/31	ES	3 000		2 200	400	400
185	Servicing of lifts		Tlokwe	Regular servicing of lifts	No.:01	2015/05/01	2016/10/31	ES	2 310	-	700	1 000	610
186	Maintenance of I.T infrastructure		DrRSM	Maintenance of I.T. Equipments in the district		01/03/2014	28/02/2015	ES	2 000		500	1 000	500
187	Day-to-Day Maintenance of all government facilities in the district		DrRSM	Day-to-day Maintenance of Government Buildings in the District	Dr. RSM	2012/04/01	2013/03/30	ES	22 500	6 000	6 500	7 000	3 000
188	Fire extinguishers		DrRSM	Day-to-day Maintenance of Fire Extinguishers in the District	Dr. RSM	2012/04/01	2013/03/30	ES	5 500	-	1 500	2 000	2 000
189	Government Complex in Vryburg - Maintenance of Lifts		DrRSM	Day-to-day Maintenance of Lifts in the Mini-Garona Complex	Naledi	2013/04/01	2014/03/30	ES	8 000	-	3 000	2 500	2 500
190	DPWR&T - Taung District Offices		Greater-Taung	Maintenance, Repairs of the Offices	Greater-Taung	2012/04/01	2013/03/30	ES	1 000	500	500	-	-
191	House No. 59, Diamant Street- Christiana		Lekwa-Teemane	Maintenance, Repairs (165m ² of floor area) involving carpentry	165 m ²	2013/01/04	28/06/2013	ES	208		208	-	-
192	15 x houses in Ganyesa Phola Section House No. 2, 3, 4, 5, 6, 8, 23, 11, 12, 13, 15, 16, 17, 18 and 20		Kagisano	Maintenance, Repairs (144m ² of floor area) involving carpentry	m ² x 15 houses	2013/01/04	28/06/2013	ES	2 715		2 715	-	-

Table 8.5(a): Public Works Sector - Payments of infrastructure by category

No.	Project name	TYPE	Municipality / Region	Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.	Units (km / square m / no of facilities)	Date: Start	Date: Finish	Budget programme name	Total project cost over MTEF (R'000's)	Expenditure to date from previous years (up to 31 March 2013)	MTEF 2014/15 R'000	MTEF 2015/16 R'000	MTEF 2016/17 R'000
4. Maintenance													
	64 Houses in Taung from House No. 1/1, Pinagare, No. 1/2, Pinagare, No. 1/3, Pinagare, No. 2/1, Pinagare, No. 2/2, Pinagare, No. 2/3, Pinagare, No. 2/4, Pinagare, No. 2/5, Pinagare, No. 2/6, Pinagare, No. 3/1, Pinagare, No. 3/2, Pinagare, No. 3/3, Pinagare, No. 3/4, Pinagare, No. 3/5, Pinagare, No. 3/6, Pinagare, No. 3/7, Pinagare, o. 3/8, Pinagare, No. 3/10, Pinagare, No. 3/9, Pinagare, No. 3/11, Pinagare, No. 3/12, Pinagare, No. 3/13, Pinagare, No. 3/14, Pinagare, No. 3/15, Pinagare, No. 3/16, Pinagare, No. 3/17, Pinagare, No. 3/18, Pinagare, No. 4/5, Pinagare, No. 4/6A, Pinagare, No. 4/6B, Pinagare, No. 4/7A, Pinagare, No. 4/7B, Pinagare, No. G001, Pinagare, No. ED01, Pinagare, No. ED02, Pinagare, No. ED03, Pinagare, No. ED04, Pinagare, No. ED05, Pinagare, No. ED06, Pinagare, No. 3/1B, Pinagare, No. ED07, Pinagare, No. PT001, Pinagare, No. PT002, Pinagare, No. PT003, Pinagare, No. 13, Depot No. 14, Depot No. 15, Depot No. 16, Depot No. 17, Depot No. 18, Depot No. 19, Depot No. 20, Depot No. 21, Depot No. 22, Depot No. 23, Depot No. 24, Depot No. 25, Depot No. 26, Depot No. 26A, Depot No. 26B Depot No. 26C, Depot No. 26D Depot No. 26E, Depot and No. 26F, Depot		Greater-Taung	Maintenance, Repairs (288m ² of floor area) involving carpent	14,556 m ² for	2013/07/01	2013/10/31	ES			4 781	13 755	10 000
193									28 536				
194	Upgrading of internal roads at Ward 14		DrRSM (WOP)	Upgrading of road	TBC	TBC	TBC	ES	37 000	-	6 000	13 000	18 000
195	Upgrading of internal roads at Ward 4		DrRSM (WOP)	Upgrading of road	TBC	TBC	TBC	ES	39 250	-	5 010	14 240	20 000
196	10 houses in the Pudmoe residential area		Greater-Taung	Maintenance, Repairs (800m ² of floor area) involving carpent	800 m ²	2014/04/01	2015/03/30	ES	2 500	-	-	2 500	
Total Maintenance and repairs									375 937	12 121	116 314	114 688	132 814
Total Department Infrastructure													
Total Public Works Infrastructure											777 015	571 460	602 625
Total Public Works Infrastructure Budget											777 015	571 460	602 624

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.5(d): Roads and Transport

Table B.5(d): Roads and Transport				PRMG FUNDS										
No.	Project name	TYPE	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	Total project cost over MTEF	Expenditure to date from previous	BUDGET (R'000's)			
				Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.	Units (km / square m / no of facilities)	Date: Start	Date: Finish				MTEF 1 2014/15	MTEF 2 2015/16	MTEF 3 2016/17	
1. New and Replacement														
PWRT 74/12	Construction of Erosion protection and Road Surfacing at Choseng and Moretele Access Roads	1. New and Replacement	Dr Ruth Segomotsi Mompoti District Municipality	Repairs	2	Jun-14	Mar-15	PRMG	6 889	0	6 545	344	0	
PWRT 47/13	Emergency Repairs of bridge over Vaal River in the Kenneth Kaunda District(Disaster Funds)	1. New and Replacement	Dr Kenneth Kaunda District Municipality	Repairs	4	Sep-14	Mar-15	PRMG	12 294	0	8 073	404	0	
	Sub Total								19 183	0	14 618	748	0	
2. Upgrade and Additions														
NWTR 89/07a	The upgrading of D548/Z533 from Nkogolwe to Mantsho to Bierkraal (Chainage 0 to 20,000km) in Bojanala District	2. Upgrades and Additions	Bojanala	Upgrading	20	Dec-08	Mar-13	PRMG	71 358	50 619	35 000	2 000	0	
PWRT 97/13	Upgrading of Road D1537 and Road D1437 of approximately 20km	2. Upgrades and Additions	Bojanala	Upgrading	20	Apr-14	Mar-15	PRMG	100 000	0	0	20 000	25 000	
PWRT 93/13	Upgrading of Road D634 from Swartdam to Jonathan for approximately 26km	2. Upgrades and Additions	Bojanala	Upgrading	26	Apr-16	Sep-17	PRMG	130 000	305		2 000	5 000	
PWRT 117/12	Upgrading of Road D215 from Manthe to Cokonyane (14km)	2. Upgrades and Additions	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	14	Jan-13	Aug-13	PRMG	53 351	30 228	2 223	0	0	
PWRT 114/12	Upgrading of Road D39 in Moolfontein including 2Km beyond police camp in Moolfontein.	2. Upgrades and Additions	Ngaka Modiri Molema District Municipality	Reseal and Rehab	9	May-13	Nov-13	PRMG	43 651	36 101	1 826	0	0	
PWRT 152/12	Upgrading of Road Z566 from Road D515 to Road D514 via Bojating Village.	2. Upgrades and Additions	Bojanala Platinum District Municipality	Upgrading	6	Jun-13	Apr-14	PRMG	29 000	1 861	26 000	900	0	
NWTR 132/07	Upgrading of Roads D406 (Mareetsane, Kopela and Witpan Villages); D2126 (Kopela to Ganslaagte Villages) and D1401 (Deelpan Road).	2. Upgrades and Additions	Ngaka Modiri Molema District Municipality	Upgrading	7	Jul-14	Apr-15	PRMG	55 000	15 073	35 000	2 000	0	
PWRT 16/12	Upgrading of Road D201 from Mmamutla to Kgomoiso 18km	2. Upgrades and Additions	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	18	Sep-13	Oct-14	PRMG	113 527	2 986	50 000	35 284	5 500	
PWRT 119/12	Upgrading of Road D313 from Morokweng to Vosterhoop (Phase 1, 34km to Tseoge)	2. Upgrades and Additions	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	34	Jan-14	Jun-16	PRMG	178 500	7 068	35 000	50 744	55 000	
PWRT 121/12	Upgrading of Road D966 and D104 to P68/1 from Cassel via Louwna (32km)	2. Upgrades and Additions	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	49	Aug-15	Aug-17	PRMG	168 000	5 830	0	25 000	35 000	
PWRT 120/12	Upgrading of Road D327 from Ganyesa to Vragras to Madinonyane (57km)	2. Upgrades and Additions	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	57	Jul-14	Jul-17	PRMG	299 250	10 005	35 000	50 000	60 000	
NEW 11 - 13	Light Rehab and Reseal of Road D636 (Madidi) from Z635 to Z640 (7.45km)	2. Upgrades and Additions	Bojanala Platinum District Municipality	Rehabilitation	7.5	Mar-14	Apr-15	PRMG	54 758	0	18 000	900	0	
NEW 11 - 9	Upgrading of Dwaarsburg Derdepoort Road - P124/1(Dwaarsburg to Limpopo border) (19.2km) - D53(P124/1 to Molatedi to Madikwe)(18.8km) - P124/1(River to Botswana border) (including 50% of bridge widening)(1.7km) -Phase 2 surfacing	2. Upgrades and Additions	Bojanala Platinum District Municipality	Upgrading	40	Aug-15	Aug-17	PRMG	140 687	0	0	30 000	35 000	
PWRT 84/13	Upgrading of D608 between Mogogelo and Mathibestadt	2. Upgrades and Additions	Bojanala Platinum District Municipality	Upgrading	8	Oct-14	Oct-16	PRMG	50 000	0	20 000	25 000	2 500	
PWRT 91/13	Upgrading of Road D201 from Pampierstad to Matlapaneng	2. Upgrades and Additions	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	60	Nov-15	May-18	PRMG	302 400	672	0	20 000	25 000	
PWRT 92/13	Upgrading of Roads D3462 from P71/7(N14) to Dithakwaneng: 10Km	2. Upgrades and Additions	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	10	May-14	Sep-16	PRMG	50 400	0	25 000	30 000	35 000	
PWRT 94/13	Upgrading of Road Z411 from Road P87/1 Kopfontein Border to Madikwe Game Reserve (10 km)	2. Upgrades and Additions	Ngaka Modiri Molema District Municipality	Upgrading	10	Jan-15	Sep-16	PRMG	50 400	0	6 466	25 000	25 000	
NEW 11 - 45	Completion of the upgrading of road P66/1 (Kgomo Kgomo to P65/1), road D614 / Z614 (P65/1 to Lebotwaane to Tiholwe); road Z619 from Tiholwe to ga - habedi) and D639 from Moletele to ga - habedi)	2. Upgrades and Additions	Bojanala Platinum District Municipality	Upgrading	35	Jul-15	Sep-16	PRMG	173 745	123 216	0	22 000	28 000	
NWTR 194/10	Upgrading of Suid Street in Vryburg	2. Upgrades and Additions	Dr Ruth Segomotsi Mompoti	Upgrading	2.6	Jan-13	Jul-13	PRMG	32 231	14 524	12 000	0		
NEW 11 - 47	Upgrading of road D221 from road P25/1 in Taung through the villages of Manokwane,Maphoitsile, to end of tar at Magogong	2. Upgrades and Additions	Dr Ruth Segomotsi Mompoti	Upgrading	18	Sep-13	Mar-15	PRMG	105 000	1 256	38 000	65 744	0	
	Sub Total								2 201 257	299 744	339 515	406 572	336 000	

Table B.5(d): Roads and Transport

PRMG FUNDS													
No.	Project name	TYPE	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	Total project cost over MTEF	Expenditure to date from previous	BUDGET (R'000's)		
				Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.	Units (km/ square m / no of facilities)	Date: Start	Date: Finish				MTEF 1 2014/15	MTEF 2 2015/16	MTEF 3 2016/17
3. Rehabilitation, Renovation and Refurbishments													
PWRT 105/11	Rehabilitation of Road P23/1 (R504) from N12 at Wolmaranstad to P12/1 at Schweizer-Reneke	3. Rehabilitation, renovations and refurbishments	Dr Kenneth Kaunda District Municipality	Rehabilitation and Widening with shoulder	71	Oct-12	Oct-14	PRMG	289 919	121 482	57 494	16 673	0
PWRT 147/12	Rehabilitation of Road P34/2 from Koster to Lichtenburg (km 33.0 to 83.77)	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema District Municipality	Rehabilitation	50.77	Jan-13	Jun-13	PRMG	102 378	89 365	500	0	0
PWRT 111/12	Reseal and rehabilitation of road D114 between Boshook and Pella (Groot Marico) via Lindley sport.	3. Rehabilitation, renovations and refurbishments	Bojanala Platinum District Municipality	Reseal and Rehab	45.7	Jan-13	Jun-13	PRMG	33 225	29 256	1 660	0	0
PWRT 113/12	Rehabilitation and Reseal of road D894 from P117/1 (Rostrataville) to Sannieshof	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema District Municipality	Reseal and Rehab	32	Jan-13	Nov-13	PRMG	23 426	18 324	1 170	0	0
PWRT 75/12	Reseal and Rehabilitation of Road D132 from N4 to Enzelberg/Mokgola	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema District Municipality	Rehabilitation	23	Jan-13	Nov-13	PRMG	53 048	26 526	2 538	0	0
PWRT 73/12	Rehabilitation of Road P54/1 from Malooster to Ruighoek	3. Rehabilitation, renovations and refurbishments	Bojanala Platinum District Municipality	Rehabilitation	31	Jan-13	Sep-14	PRMG	111 506	40 472	27 070	6 267	0
PWRT 115/12	Rehabilitation and Reseal of Road D653/P181 /1 from Sannieshof to Mareetsane.	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema District Municipality	Reseal and Rehab	59	Aug-14	Oct-16	PRMG	29 227	0	0	10 000	15 000
PWRT 81/12	Light Rehabilitation of Road D623 from Swartdam to Makapanstad (12 km)	3. Rehabilitation, renovations and refurbishments	Bojanala Platinum District Municipality	Rehabilitation	12	Jun-13	Apr-14	PRMG	51 174	48 785	2 185	0	0
PWRT 96/13	Rehabilitation of Road P28/4 from Matikeng to Lichtenburg Phase 2	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema District Municipality	Rehabilitation	30	Sep-13	May-15	PRMG	239 160	7 736	50 000	55 000	60 188
PWRT 122/12	Rehabilitation of Road P1/3 (R101) from Maubane to Carousel 8km	3. Rehabilitation, renovations and refurbishments	Bojanala Platinum District Municipality	Rehabilitation	8	Nov-13	May-14	PRMG	69 635	14 445	34 000	3 200	0
PWRT 86/13	Rehabilitation and Reseal road P13/4 from Wolmaranstad to Wesselbron (boarder Free State)	3. Rehabilitation, renovations and refurbishments	Dr Kenneth Kaunda District Municipality	Rehabilitation	35	May-14	May-15	PRMG	188 000	431	30 000	45 000	47 000
New 12 - 4	Rehabilitation of road P47/2 from Koster to Magaliesburg	3. Rehabilitation, renovations and refurbishments	Bojanala Platinum District Municipality	Rehabilitation	60	Oct-15	Oct-17	PRMG	267 750	0	2 000	35 000	40 000
PWRT 02/11E	Patchworks, Rehabilitation and Reseal and Road Marking of Road between P 47/2 (R509) between Swartuggens and Koster	3. Rehabilitation, renovations and refurbishments	Bojanala Platinum District Municipality	Patch and Seal	32	Jun-13	Nov-13	PRMG	30 860	11 483	1 500	0	0
PWRT 02/11C	Patchworks, Rehabilitation and Reseal and Road Marking of Road P13/2 from Lichtenburg to Ottosdal including Biesiesvlei Intersection and a section of P28/4 to Coligny	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema District Municipality	Patch and Seal	27.7	May-13	Nov-13	PRMG	27 300	7 759	1 364	0	0
PWRT 391/10b (ii)	Reseal and Light Rehab of Afrikaner Mine Road (Road D842) from P56/1 to D860 (14,4km), D860 from N12 to Hartbeesfontein (16,4km) and Road R507 from D860 to P56/1 (2,7km)	3. Rehabilitation, renovations and refurbishments	Dr Kenneth Kaunda District Municipality	Patch and Seal	33.5	Jun-13	Apr-14	PRMG	50 453	17 796	2 491	0	0
PWRT 83/13	Rehabilitation and Reseal of road P47/3 from Swartuggens to Venlensdorp	3. Rehabilitation, renovations and refurbishments	Dr Kenneth Kaunda District Municipality	Rehabilitation	87	Apr-15	Nov-16	PRMG	133 280	392	2 000	0	25 000
PWRT 95/13	Rehabilitation of road D933 from Lichtenburg to Gelukspan and a portion of road D2095 to road P183/1 passing through Dufeld and Sephaku mines - approximately 40km	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema	Rehabilitation	40	Apr-15	Oct-16	PRMG	156 800	466	35 000	40 000	45 000
PWRT 85/13	Rehabilitation of Road P175/1 from Potchefstroom to Vanderbijlpark (border Gauteng)	3. Rehabilitation, renovations and refurbishments	Dr Kenneth Kaunda	Rehabilitation	35	Oct-15	Oct-16	PRMG	137 200	0	0	14 100	20 000
PWRT 87/13	Rehabilitation of Road D408 Isoseng to Springsbokpan to Goeddevonden to Mareetsane (Road P183/1)	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema	Rehabilitation	48	Oct-15	Dec-16	PRMG	165 816	281	25 000	30 000	35 000

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.5(d): Roads and Transport

PRMG FUNDS

No.	Project name	TYPE	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	Total project cost over MTEF (R'000's)	Expenditure to date from previous years (up to 31 March 2013)	BUDGET (R'000's)		
				Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.	Units (km / square m / no of facilities)	Date: Start	Date: Finish				MTEF 1 2014/15	MTEF 2 2015/16	MTEF 3 2016/17
3. Rehabilitation, Renovation and Refurbishments													
New 13 - 36	Rehabilitation of Road P183/1 Lichtenburg to Deelpan	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema	Rehabilitation	60	Oct-15	Aug-17	PRMG	239 120	0	0	2 000	10 000
PWRT 89/13	Rehabilitation of Road R507 from Setlagole to Delareyville	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema	Rehabilitation	60	Oct-15	Jun-17	PRMG	235 200	1 021	2 000	13 000	23 000
PWRT 101/13	Rehabilitation of Road P34/4 (R506) from Delareyville to Schweizer-Reneke	3. Rehabilitation, renovations and refurbishments	NMM - DR RSM	Rehabilitation	58	Oct-15	Aug-17	PRMG	246 960	0	2 000	12 000	20 000
PWRT 02/11D	Rehabilitation Reseal and road marking of road P48/1 between Welbedacht to Swartkopsfontein	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema	Rehab - Reseal	75	May-13	Oct-13	PRMG	18 000	4 069	900	0	
PWRT 90/13	Rehabilitation of Road P34/5 (R506) from Schweizer-Reneke to Christiana	3. Rehabilitation, renovations and refurbishments	Dr Ruth Segomotsi Mompoti	Rehabilitation	80	Oct-15	Apr-18	PRMG	370 440	0	2 000	15 000	22 000
PWRT 98/13	Rehabilitation of Road P44/1 and Upgrading of a bridge infrastructure between Bopheong and N18(Vryburg) of approximately 5km	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema District Municipality	Rehabilitation	5	Aug-16	Jul-17	PRMG	40 000	87	0	2 000	10 000
PWRT 100/13	Rehabilitation of Road D804 of 25km and Upgrading of Road D410 from R49 to Ramatlabama Border	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema District Municipality	Rehabilitation	25	Aug-16	Jul-17	PRMG	100 000	579	0	2 000	10 000
PWRT 113/13	Rehabilitation of Road P117/1 from Ottsdal (P13/2) to Hartbeesfontein	3. Rehabilitation, renovations and refurbishments	Ngaka Modiri Molema District Municipality	Rehabilitation	46	Aug-16	Jan-18	PRMG	230 000	434	0	2 000	10 000
PWRT 114/13	Rehabilitation of Road P124/1 from Swarttruggens to end tar	3. Rehabilitation, renovations and refurbishments	Bojanala	Rehabilitation	43	Aug-16	Jan-18	PRMG	172 000		0	2 000	10 000
PWRT 115/13	Rehabilitation of Road D1263 from Brits to Sonop	3. Rehabilitation, renovations and refurbishments	Bojanala	Rehabilitation	12	Aug-16	Jul-17	PRMG	48 888	283	0	0	10 000
	Sub Total								3 860 765	441 472	282 872	305 240	412 188

Table B.5(d): Roads and Transport

Table B.5(d): Roads and Transport				PRMG FUNDS				Budget programm e name	Total project cost over MTEF (R'000's)	Expenditure to date from previous years (up to 31 March 2013)	BUDGET (R'000's)		
No.	Project name	TYPE	Municipality / Region	Type of infrastructure		Project duration					MTEF 1 2014/15	MTEF 2 2015/16	MTEF 3 2016/17
				Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.	Units (km / square m / no of facilities)	Date: Start	Date: Finish						
4. EPWP													
PWRT 75/11	The Upgrading and Surfacing of Road Z554 from Mokgalwaneng to Matlamelong (approx. 4.8km)	4. EPWP	Bojanala Platinum District Municipality	Upgrading	4.8	Jun-13	Mar-14	PRMG	39 035	15 023	4 792	0	0
NEW 11 - 27	Upgrading of Road D509 between Leeuwedorinstad and Road D1138	4. EPWP	Dr Kenneth Kaunda	Upgrading	5	May-13	Nov-14	PRMG	15 000	0	9 265	543	0
NEW 11 - 28	Upgrading of Road D402 between Mokoep and Atamelang	4. EPWP	Bojanala	Upgrading	6	May-13	Nov-14	PRMG	18 000	0	9 265	543	0
NEW 11 - 39	Upgrading of Road D212 between Moretele and Maganeng	4. EPWP	Dr Ruth Segomotsi Mompoti	Upgrading	3.8	Jun-13	Nov-14	PRMG	11 400	693	8 604	362	0
NEW 11 - 41	Upgrading from gravel to surface standard of Road Z242 from Moretele to Khaukwe	4. EPWP	Dr Ruth Segomotsi Mompoti	Upgrading	7.4	Jun-13	Dec-14	PRMG	22 200	1 242	8 074	6 036	0
NEW 11 - 30	Upgrading of Road Z469 from junction with Road D414 to Disaneng Dam	4. EPWP	Ngaka Modiri Molema	Upgrading	4	Nov-15	Nov-16	PRMG	12 000	0	0	3 000	6 000
NEW 11 - 31	Upgrading of Road D1303 from Wolmaranstad to Makwasie Hills	4. EPWP	Dr Kenneth Kaunda	Upgrading	18.2	Nov-15	May-17	PRMG	36 000	0	2 000	1 995	10 000
NEW 11 - 32	Upgrading of Road Z235 from lower to Upper Majakgoro	4. EPWP	Dr Ruth Segomotsi Mompoti	Upgrading	8.7	Nov-15	May-17	PRMG	26 100	0	0	1 736	11 000
NEW 11 - 34	Upgrading of Access Road (Bus Route) from junction with Road D41 to Matle	4. EPWP	Ngaka Modiri Molema	Upgrading	6.4	Nov-15	Nov-16	PRMG	19 200	0	0	1 633	7 000
NEW 11 - 40	Upgrading from gravel to surface standard of Road Z229 Ntswanahatse to Moretele	4. EPWP	Dr Ruth Segomotsi Mompoti	Upgrading	2.1	Nov-15	May-16	PRMG	6 300	0		1 724	4 000
NEW 11 - 42	Upgrading of Road Z214 from P25/1 to Tlapeng	4. EPWP	Dr Ruth Segomotsi Mompoti	Regravelling	8.8	Nov-16	May-18	PRMG	26 400	0	0	7 000	3 000
NEW11-43	Reseal of Provincial Roads	maintenance	All Districts	reseal	varies	Jun-13	Mar-14	PRMG	80 000	0	0	17 428	3 000
	Sub Total								311 635	16 958	42 000	42 000	44 000
PWRT 85/12	Road Asset Management System RAMS (Budget Item)	Head Office	Head Office	Capacity Support	0	Apr-12		PRMG	0	26 146	11 000	12 000	15 000
	Sub Total								0	26 146	11 000	12 000	15 000
	PROVINCIAL TOTAL								6 392 841	784 320	690 005	766 560	807 188

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.5(d): Roads and Transport

Table B.5(d): Roads and Transport				ES FUNDS										
No.	Project name	TYPE	Municipality / Region	Type of infrastructure	Units (km / square m / no of facilities)	Project duration		Budget programme name	Total project cost over MTEF (R'000's)	Expenditure to date from previous years (up to 31 December 2013)	BUDGET (R'000's)			
				Surfaced, gravel (include earth and access roads), public transport, bridges, drainage structures, etc.		Date: Start	Date: Finish				MTEF 1 2014/15	MTEF 2 2015/16	MTEF 3 2016/17	
1. New and Replacement														
PWRT32/13	Repair and Upgrade of the bridges at Madidi (on Road D637 and D621 over sand river) and bridges at Hebron (on road Z636 over Sand River)	1. New and Replacement	Bojanala Platinum District Municipality	Repairs	3	Feb-14	Oct-14	ES	17 850	-	10 000	-		
PWRT28/13	Emergency Repair of Bridge 979 at km1.93 on road P110/1 (Brits to Thabazimbi) and Bridge and Culverts on road D1263 (Bridge km 1.17 and Culvert km 1.3) (Sonop) and Bridge on road D1088 (Brits to Pykop)	1. New and Replacement	Bojanala Platinum District Municipality	Repairs	3	Feb-14	Oct-14	ES	12 600	-	10 000	-		
NEW 13-27	Upgrading Ventersdorp Weighbridge Infrastructure (Electrification, Canopy above Scale, Parking Shelter and Flood lights)	1. New and Replacement	Dr Kenneth Kaunda District Municipality	Upgrading	1	Apr-14	Feb-14	ES	25 000	-	12 000	14 000	1 300	
	Upgrading of Wolmaranstad weighbridge	1. New and Replacement	Dr Kenneth Kaunda District Municipality	Upgrading	1	Apr-14	Feb-14	ES	25 000		2 000	5 000	14 840	
	Sub Total								R 55 450	R -	R 34 000	R 19 000	R 16 140	
2. Upgrades and Additions														
	Upgrading of road D413 from Setlopo to Meetmekaar	2. Upgrades and Additions	Ngaka Modiri Molema District Municipality	Upgrading	18	Mar-14	Aug-16	ES	125 000	-	30 000	50 000	30 000	
PWRT 99/13	Upgrading of road D520 from Makolokwe to Bethanie	2. Upgrades and Additions	Bojanala Platinum District Municipality	Upgrading	10	May-14	May-14	ES	63 000	-	37 000	23 000	3 000	
	Upgrading of Road D3492 from Morokweng to Bonabona	2. Upgrades and Additions	Dr Ruth Segomotsi Mompoti District Municipality	Upgrading	29.3	Mar-14	Jun-16	ES	162 750	-	30 000	50 000	43 502	
	Sub Total								R 350 750	R -	R 97 000	R 123 000	R 76 502	
3. Rehabilitation and Refurbishment														
	Planning and Design (rehabilitation and upgrading of key roads)							ES	85 000		16 241	12 456	70 000	
	Sub Total								R 85 000	R -	R 16 241	R 12 456	R 70 000	
4. Maintenance														
	Roads Infrastructure Maintenance /Yellow Fleet								570 162		180 212	189 942	200 008	
	Sub Total								R 570 162	R -	R 180 212	R 189 942	R 200 008	
	PROVINCIAL TOTAL								R 1 061 362	R -	R 327 453	R 344 398	R 362 650	

VOTE 12

SOCIAL DEVELOPMENT

Department: Social Development

Vote 12

To be appropriated by Vote in 2014/15	R 1 242 420 000
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Deputy Director General of the Department of Social Development

1. Overview

Vision

Self-reliant society that upholds human dignity

Mission

Provision of integrated comprehensive and high quality social protection services to maximise capacity of poor and vulnerable individuals, households and communities

Overview of the main services the department intends to deliver

- The department intends to implement and roll out the electronic Performance Information Management System to districts;
- Fast track the process of funding by conducting capacity building to NGOs and also by engaging all relevant stakeholders; and
- Engage Department of Public Works to fast track the implementation social infrastructure plan;
- To procure adequate office space in line with norms and standards;
- Engage key stakeholders including municipality and traditional leaders in building capacity of Non-Government Organizations in rural areas.

Demand for changes in services of the department

- Non availability of the electronic Performance Information System;
- Non-compliant business plans resulting in late transfer of funds;
- In adequate budget for compensation of employees (e.g. absorption of newly qualified Social Workers that were offered scholarship by department);
- In adequate budget for Social infrastructure development
- Inadequate programme funding versus prospective social ills:
- Limited expansion of services which compromises the provision of quality basic services e.g. funding of Early Childhood Development;
- Lack of Organizations in the rural areas to partner with the Department in providing services to the community (resource migration),
- Lack of office space which compromises the norms and standards for social work practice;
- Limited number of Social Practitioners including social workers, Community Development Practitioners, Child Youth Care Workers to provide Social Developmental services especially in rural areas;
- Lack of capacity to empower and monitor emerging organizations to access grant funding;
- Diverse interpretation of the new Children's Act by role players (on adverts and the stipulated duration delays finalization of cases); and
- Factual information about strategies, results and challenges

Core Functions of the Department

Promotion of Community Participation

The Department is committed to promotion of community participation through information dissemination, community planning, social mobilization, institution building and partnership development.

Prevention

Social protection for children, elderly, people with disabilities and able-bodied unemployed people

Benefits

- Social Assistance (Continuous Cash Benefit) for Elderly and Disabled people in poverty, vulnerable children and military veterans
- Disaster and social relief of distress (SRD)
- Household dynamics – counseling and support services - State-run Public Employment programme
- EPWP Social Sector II work opportunities (short-term)

Protection / Shelters

State-owned Shelters

- CYCCs (Children's Home & Place of Safety, Secure Care Centres, School of Industries)
- Old Age Home
- Protective shelter for people with disabilities
- Victim empowerment One-Stop-Centre
- NGO run residential care facilities
- CYCs (Children's Homes, Private Places of Safety, Shelters for Street Children)
- Old Age Homes
- Substance Abuse In-Patient Treatment Centre

Development

- Social Sector EPWP
- Community Development Projects
- War on Poverty Programme medium to long term interventions

Transformation

- Contribution towards the redesign of social policies and laws between now and 2030 to ensure the following:
- Individuals are engaged in meaningful activity
- Citizens are protected from extreme poverty
- Budgetary allocations reflecting national and provincial priorities
- The most poor and vulnerable are specifically targeted through redistributive measures

Legislative mandate

In carrying out these core functions, the department is governed by various acts and policies. The basic tenets of the Constitution, as embodied in Chapter 2, contain the Bill of Rights, which emphasises equality, human dignity, freedom and security of the person, health care, food, water and social security and the rights of the child. The department administers all or part of the following Acts:

- The Constitution of South Africa (Act No. 108 of 1996)
- Not for Profit Organisations Act (Act No. 71 of 1997)
- Social Services Professions Act (Act No. 110 of 1978, as amended)
- Children's Act (Act No. 38 of 2005, as amended)
- Older Persons Act (Act No. 13 of 2006)
- White Paper Population Policy for South Africa of 1998
- Probation Services Act (Act No. 116 of 1991, as amended)
- Prevention and Treatment of Drug Dependency Act (Act No. 20 of 1992)
- Domestic Violence Act (Act No. 116 of 1998)
- White Paper on Social Welfare, 1997
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Act (Act No. 103 of 1994) and Public Service Regulations of 2001
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Child Justice Act (Act No. 75 of 2008)
- Prevention of and Treatment for Substance Abuse Act (Act No. 70 of 2008)
- Advisory Board on Social Development Act (Act No. 3 of 2001)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)
- Social Assistance Act (Act No. 59 of 1992)

- Social Work Act (Act No. 102 of 1998)
- Skills Development Act (Act No. 9 of 1999)
- South African Qualifications Authority Act (Act No. 58 of 1995)

All the programmes operations within the Social Development Sector also need to be managed in accordance with the following international commitments

- Beijing Plan of Action
- Copenhagen Declaration
- UN Convention on the rights of children
- African charter on the rights of the child
- AU Plan of action on families
- Madrid Plan of action on Ageing
- UN Convention on the rights of persons with disabilities

Cross cutting national and provincial strategies and programmes

- North West Poverty Eradication Strategy
- National Youth Service Programme
- War on Poverty Programme
- 12 Outcomes agreed by the cabinet
- New Growth Path

1.1. Aligning departmental budgets to achieve government's prescribed outcomes

The Department contributes towards the realization of outcome 1, 2, 5 and 7 as follows

Programme 1: Management and Administration

Outcome 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship

Programme 2: Social Welfare Services

Outcome 1: Improved quality of basic education

Sub-Programmes Care and Services to older persons, Services to persons with disabilities, HIV & AIDS and Social relief. The intended objective is to increase access to care, support and protection services to Older Persons, increase access to care, protection and empowerment services to Persons with Disabilities, increase access to integrated services that mitigate the impact of HIV & AIDS on individuals, families and communities and provide material assistance to people who experience undue hardships or disasters.

Programme 3: Children and Families

Outcome 1: Improved quality of basic education

Sub-Programme ECD and Partial Care. The intended objective is to increase access to integrated partial care and early childhood development services

Outcome 13: An inclusive and responsive social protection system

Sub-Programmes Child Care and protection services and Care and services to families. The intended objective is to provide a safe and nurturing environment for children and preserve and promote functional families units through implementation of family preservation programmes.

Programme 4: Restorative Services

Outcome 13: An inclusive and responsive social protection system

Sub-Programmes: Crime Prevention & Support services, Victim empowerment and Substance abuse prevention and rehabilitation services. The intended objective is to increase access to integrated social crime prevention and support services, increase access to integrated victim empowerment services and increase access to integrated substance abuse prevention, treatment and rehabilitation services

Programme 5: Development and Research

Outcome 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship.

Sub-Programme: Management & Support. The intended objective is to create an enabling environment for uniform and effective community development practice.

Outcome 13: An inclusive and responsive social protection system

Institutional Capacity Building and Support for NPO's and Community mobilization. The intended objective is to facilitate social mobilization for societal transformation

Sub-Programmes: Poverty Alleviation and Sustainable Livelihoods, Community Based Research and Planning and Women development. The intended objective is to facilitate, coordinate, monitor and evaluate household and community based poverty eradication initiatives

Sub-Programme: Youth Development. The intended objective is to improve social cohesion and employability of youth

2. Review of the 2013/14 financial year

Programme 1: Management and Administration

- Departmental Service Delivery Improvement plan developed and quarterly monitoring reports compiled;
- A total number of 26 of 20 (130 per cent) of disciplinary cases finalised;
- 100 per cent (29) operational plans of the Programmes have been compiled in alignment to Annual Performance Plan;
- 112 (against a target of 25) more officials have been trained on data management;
- PAJA and PAIA implementation reports have been compiled on quarterly basis;
- ICT infrastructure reports compiled on quarterly basis;
- About 4 external and 20 internal newsletters had been produced;
- Four website updates reports compiled;
- A total of 54 media release had been issued;
- Legal opinions and litigation management reports compiled on quarterly basis;
- The departmental risk management policy and strategy in place;
- Fraud management reports submitted quarterly;
- In year monitoring reports compiled monthly;
- A total of 2125 (target 1000) payments to Service Providers were made within 30 days;
- 216 000 of 196 000 (110 per cent) of outstanding balance had been collected;
- Quarterly irregular expenditure reports compiled;
- Quarterly supplier performance reports compiled;
- Three infrastructure plans had been developed and reports are compiled quarterly;
- Departmental asset register produced and quarterly returns are submitted;

Programme 2: Social Welfare Services

- About 1 202 (target: 1580) children in conflict with the law are awaiting trial in secure care centres;
- A total of 1871 Children in conflict with the law assessed (target: 1600), 697 were referred for diversion programmes (target: 920) and 399 (target: 920) completed diversion programmes;
- 885 Officials and Partners from the Crime Prevention Directorate had been capacitated on regulatory frameworks (target: 770) and 1 347 Staff and stakeholders had been trained on Victim Empowerment (target: 500);
- 24 138 people were reached through advocacy programmes to reduce incidents of crime by young offenders against an annual target of 15 480;
- During the year, 4 907 victims of crime accessed victim empowerment services against a target of 5 400;
- About 23 303 families participated in family preservation services (target: 11 000) provided by government and NPOs;
- A total of 3484 families participating in community based programmes e.g. Adopt a community and Military Veteran up-liftment programme against a target of 3 500;
- At the end of the year, 5 331 stakeholders were capacitated on family care programmes against a target of 3 500;
- 10 787 (target:5 000) people reached through advocacy programmes e.g. International Day of Families, Heritage Day and Batho Pele days;
- About 45 666 people are benefiting from PEI Programmes (target: 30 000);

- 11 883 (target:8 000) foster care placements had been reviewed and 3 920 children are placed in foster care (target: 3 000);
- 1 709 children are children in need of care and protection placed in CYCC managed by CPO (target: 520);
- 374 Children with disabilities are accessing child care and protection (target:20);
- In order to strengthen partial care and early childhood development services, 116 482 Children participated in early childhood development (ECD) Programmes against a target of 70 000;
- 983 (target:852) partial care facilities are monitored on norms and standards; a total of 2675 Practitioners are employed at ECD sites against a target of 280;
- To provide care and support services to persons with disabilities, 2 202 staff and partners were capacitated to provide services to older persons against target of 500;
- 8 158 (target:15 500) persons with disabilities reached through advocacy and awareness programmes;
- 816 Persons with Disabilities are participating in Social Rehabilitation Programme (target:200);
- A total number of 30 persons with disabilities enrolled at Itsoseng Handicraft protective Workshop (target: 30);
- 1 894 staff and stakeholders capacitated for the provision of Older Persons services (target: 1 300);
- About 5 542 Older Persons participated in active ageing programmes (target: 2 480);
- 7 581 Older Persons accessing community based care and support services (target:2 480);
- 127 clients / service users admitted to funded inpatient substance abuse treatment centres managed by NPOs against a target of 108;
- 1 920 staff and Stakeholders trained on Substance abuse services against a target of 1 080;
- A total of 1 289 (target: 600) people are accessing substance Abuse services.
- About 42 122(target: 40 000) youth and children had been reached through Ke-Moja awareness campaigns;
- To mitigate the impact of HIV and AIDS on individuals, families and communities, 12 HIV prevention, behavior and social change are implemented (target: 12);
- A total of 54 049 (target:180 000) number of beneficiaries reached through HIV & AIDS Prevention, Behavior and Social Change Programmes;
- 62 726 Food Parcels, cooked meals, Supplements and School uniform had been distributed through HCBC's & Drop in centers (target: 40 084);
- 67 473 Orphans and other children made vulnerable by HIV and AIDS received services (target:54 000);
- About 4 445 job opportunities were created for Caregivers within HCBC's/ Drop-in- Centers& Prevention Partnership Programmes(target:1 436);
- A total of 6 786 households and families benefited from the Social relief programme against a target of 5 000.

Programme 3: Development and Research

- Departmental Research Committee had been established;
- 813 Stakeholders participated in population advocacy, information, education and communication activities against a target of 400;
- 24 demographic profiles were conducted (target:10)
- About 13 700 People had been reached through information dissemination sessions (target: 15 000).
- 68 Social Cooperatives supported against a target of 20.
- 213 Funded organizations registered on the project register (target: 140);
- A total of 104 CDPs (target:70) completed training;
- Another 1 387 NPOs had been capacitated (target:400)
- A total of 1 212 beneficiaries are linked to food banks and 224 linked to developmental programmes (target: 360).
- 273 youths are participating in Masupatsela Youth Pioneer Program (MYPP) against a target of 100.
- About 186 (target:100) youths were placed in income generating projects and 391 (target:200) participated in skills development programmes;
- Another 1 254 youth participated in outreach programmes (target: 600);

3. Outlook for the 2014/15 Financial year

3.1 Focus Areas

In order to respond to the national goals of poverty eradication and reduction of inequality, the department prioritized the following focus areas:

Identification of the most vulnerable individuals, households and communities

A critical success factor is in collaboration with Statistics South Africa, Department of Health, Municipalities, Department of Local Government & Traditional Affairs, Department of Agriculture and Rural Development,

National Department of Rural Development and Land Reform. To achieve this, the Department will direct resources towards strengthening of Provincial, District and Local War Rooms as well as alignment with Councils of Stakeholders established by the Department of Agriculture and Rural Development for coordination of the Comprehensive Rural Development Programme. The Department will coordinate household profiling and it has been agreed that Department of Local Government & Traditional Affairs will coordinate community profiling.

Hunger and malnutrition

The National Minister for Social Development launched the “Food for All campaign” in December 2011 with a view to upscale the Department’s fight against hunger and to highlight the necessity to address malnutrition.

- The following programmes will therefore be upscale in 2014 to 2015:
 - Home - Community Based Care Centres and Drop-In Centres which support households infected and affected by HIV and AIDS and related diseases
 - Transfer payments for ECDs, Children’s Homes and Places of Safety
 - Transfer payments for Old Age Homes and Service Clubs
 - Transfer payments for Centres for People with Disabilities
 - Transfer payments for Food banks (Vryburg and Rustenburg)
 - Social Relief of Distress Programme
- A critical success factor is collaboration with the Department of Health, Department of Agriculture and Rural Development, Municipalities and the private sector. A sub-committee will be established to facilitate this.

People with Disabilities

The Department is determined to reach the 2 percent target of people with disabilities to be employed in the Department. Another target is expansion of services to people with disabilities through accredited training.

Youth Development

- Learnerships, social work scholarship and skills development programmes e.g. the National Youth Service and the Masupatsela Youth Pioneer programmes will be continued to improve employability of youth excluded from social and economic growth by poverty, unemployment and lack of skills.
- Building of the In-Patient Treatment Centre in Taung will give a big boost to rehabilitation of addicted people who are mostly young. Currently, the province relies only on the SANPARK Treatment Centre in Klerksdorp which has limited capacity.

4. Reprioritization

An amount of R9.9 million in 2014/15, R10 million in 2015/16 and R6.2 million in 2016/17 has been identified from transfers and subsidies for community projects to fund community skills development to unemployed youth, increase subsidy funding for older persons, funding for Departmental agencies and accounts to comply with legislation as well as improvement of care and intervention to needy households

5. Procurement plan

Information can be found in the procurement plan

6. Receipts and financing

6.1 Summary of receipts

Table 12.1 : Summary of receipts

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	738 336	865 889	905 341	1 056 350	1 061 993	1 061 993	1 225 093	1 332 187	1 429 980
Conditional grants	1 427	10 955	8 834	16 431	16 431	16 431	16 323	10 000	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 427	10 955	8 834	16 431	16 431	16 431	4 323	-	-
Substance Abuse Treatment Grant	-	-	-	-	-	-	12 000	10 000	-
Departmental receipts	71	340	595	706	706	706	1 004	1 059	1 112
Other: Financing					-21 669	-21 669			
Total receipts	739 834	877 184	914 770	1 073 487	1 057 461	1 057 461	1 242 420	1 343 246	1 431 092

The MTEF allocation is made up of the provincial equitable share to the amount of R1.2 billion, Social Sector EPWP incentive grant amounting to R4.3 million, Substance Abuse Treatment conditional grant amounting to R12 million and own receipts of R1 million.

6.2 Departmental receipts collection

Table 12.2 : Summary of departmental receipts collection

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	71	340	595	706	706	706	1 004	1 059	1 112
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	71	340	595	706	706	706	1 004	1 059	1 112

The revenue collected by the department is mainly on sale of tender documents and commission on collection fees. The huge growth is influenced by the previous own revenue collection trend of the department.

7. Payment summary

7.1 Key Assumptions

The below key assumptions form the basis of the 2014/15 budget of the department:

- A 1.5 per cent of pay progression and 1.5 per cent performance bonus has been included in the budget provision for compensation of employees;
- The MTEF budget further makes provision for the following:-
 - Employment of social professional in the fields of social work, probation services, community development, child and youth care work, management and administrative support.
 - Learnership allocation of R4 million;
 - Absorption of 61 social work graduates
 - Support to NGO sector allocation of R13.5 million;
 - ECD massification allocation of R13.5 million;
 - ECD equipment allocation of R7.4 million
 - National priorities allocation of R43 million;
 - A further R22 million for ICS and absorption of Social Workers
 - Labour intensive projects allocation of R36.6 million
 - Regrading of clerks allocation of R3.7 million
 - Decentralization of training budget from Office of the Premier allocation of R775 thousand
 - Provision of shelter to Victims of gender based violence allocation of R3.3 million

- Continue with the construction of the Taung In-Patient Treatment Centre for 2014/15 and an Old Age Home in Dr Ruth Segomotsi Mompati as well as rehabilitation and refurbishment of Witrand Hospital In-Patient Treatment Centre in Dr Kenneth Kaunda District with a total allocation of R41 million;

National Priorities

The Department is responding to the national priorities through implementation of the following programmes:

National Priorities	Programmes	Amount '000
Education	ECD Massification	13 500
	ECD Centres	75 282
Fight against crime and corruption	NGO Run Victim Empowerment Centres & Programmes	13 808
	NGO Run Crime Prevention Programmes	11 442
	State Run Secure care centres	53 602
Rural Development, food security and land reform	NGO Run Family Care & Support Services Programmes	4 686
Development of sustainable livelihoods through decent jobs	Job creation through youth development, sustainable livelihoods, poverty eradication and partnership development	10 000
	Employees employed directly, social workers, community development practitioners and management	631 346
Health	Handicraft Centre – (Ongoing Infrastructure)	1 900
	Maintenance for state owned facilities (Ongoing Infrastructure)	4 000
	NGO Run Old Age Centres – Transfer Payments	38 435
	NGO Run Centres for People with Disabilities – Transfer Payments	14 713
	NGO Run Centres for Vulnerable Children and Youth Transfer Payments	53 900
	NGO Run HIV and AIDS Programmes – Transfer Payments	36 464
	NGO Run Anti- Substance Abuse Centres & Programmes	11 181
Social Development	New infrastructure assets – Substance Abuse Treatment Centre	12 000

Strategic objectives

Strategic policy direction: By focussing on its role in the enhancement of the quality of life of the people of North West, the department seeks to align its operations and strategic position with the overall aim of Government to ensure a long and healthy life for all, as well as to create sustainable rural communities. The strategic objectives of the department include the following:

Governance and institutional development

- To provide social infrastructure that supports integrated service delivery based on demand for the Social Development sector.
- To provide an effective district management system.

Reduce child, adult and older persons' poverty

- To improve income and asset generating capability of poor families and communities to enhance their livelihoods.
- To implement youth programmes that assist youth to access decent work and participate in the mainstream economy.
- To increase the effectiveness and response capacity of non-profit organisations (NPOs) who render youth development services.
- To implement a comprehensive rural poverty reduction strategy ensuring universal access to basic services.
- To create a sustainable environment for service delivery organisations (NPOs) through capacity development, partnerships, collaborations, agency agreements and cluster protocols.

Social cohesion

- To support and strengthen families and community interventions that foster social cohesion.
- To create an environment that enables the promotion of older persons and protection of their rights.
- To protect and promote the rights of people with disabilities including social security rights.
- To reduce the risk of sexual and physical violence against women (gender based violence).
- To reduce the incidence and minimise the psychosocial impact of HIV and AIDS.
- To promote gender equality with the view of dismantling patriarchy including addressing issues of masculinity.
- To develop evidence-based programmes and services that addresses the needs and challenges of vulnerable children and youth.
- To improve sector performance through rigorous research, planning and business process improvement consistent with the demand for social development services.
- To significantly reduce social crime.
- To reduce substance abuse.
- To invest in and ensure the provision of quality services to children, youth and older persons, including

those in need of care and protection.

7.2 Programme Summary

The budget of the department consists of five programmes comprising Management and Administration, Social Welfare Services, Children and Families, Restorative Services and Development and Research.

Table 12.3 : Summary of payments and estimates by programme: 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
1. Administration	104 878	137 809	141 382	154 876	160 472	162 984	174 775	187 598	204 299
2. Social Welfare Services	356 536	386 551	348 016	348 662	382 095	385 653	446 391	450 782	448 264
3. Children And Families	93 464	137 817	188 768	274 660	260 055	259 529	304 541	376 349	446 087
4. Restorative Services	83 500	109 634	131 132	163 269	157 238	154 175	182 951	191 639	189 509
5. Development And Research	101 724	105 372	105 549	132 020	97 601	96 031	133 762	136 879	142 933
Total payments and estimates	740 103	877 184	914 847	1 073 487	1 057 461	1 058 372	1 242 420	1 343 246	1 431 092

MEC's Remuneration Package is R1.9 million in 2014/15, R2.1 million in 2015/16 and R2.4 million in 2016/17 respectively

The overall budget increase by R184 million (17.4 per cent) in 2014/15, by R100.8 million (8.1 per cent) 2015/16 and by R87.8 million (6.8 per cent) in 2016/17

Budget Allocation and Additional funding since 2010/11- 2014/15 MTEF

During 2010/11 MTEF, funding was provided for the carry-through costs of the 2009 wage agreement of R12 million as well as housing allowance of R4.4 million with the following reductions:-
R15 million on non-cores and R704 thousand on Social Cluster conditional grant transferred to the Department of Health.

During 2011/12 MTEF, the department received funding for the carry-through costs of the 2010 wage agreement of R15 million , as well as Compensation and Admin costs for the relocation of staff from Human Settlements amounting to R23.5 million and Conditional grant allocation of R10.9 million, with the following reductions :-

In the 2012/13 MTEF, the department received additional funding of R10 million adjustment to infrastructure, R7.6 million for Learnership funds and R10.9 million Extended Public Works Programme Social Sector grant (EPWP) with a reduction of R7.4 million on the equitable share. Furthermore R20 million for the shortfall on compensation of employees, R976 thousand transfer of Centralised Creditors Payments staff and a roll-over of R4 million for infrastructure were received with a reduction of R11.3 million on non-core items during the adjustment budget.

During 2013/14 MTEF, the department received additional funding for the improvement on conditions of service of the 2012/13 wage agreement of R13.1 million, carry-through cost of R1.1 million for the transfer function from CCP, R18 million absorption of 146 Social Work graduates, R6.7 million support to NGO Sector, R6.2 million Learnership funds, R2.3 million Early Childhood Development (ECD) massification, R7 million ECD equipment and R16.4 million EPWP Social Sector grant, with a reduction of R11.9 million on non-core items.

2014/15 MTEF, baseline allocation provide for the following:-

Improvement on conditions of service of the 2014/15 wage agreement of R2 million and absorption of Social Work graduates of R22.1 million, carry-through cost of R1.2 million for the transfer function from CCP, R13.5 million support to NGO Sector, R4.6 million Learnership funds, R13.5 million Early Childhood Development (ECD) massification, R7.4 million ECD equipment, R3.7 million for regarding of clerks, R36.6 million funding for labour intensive, R775 thousands bursaries for employees, R12 million infrastructure grant for Substance Abuse, R4.3 million for EPWP social sector grant and R3.3 million for Victims of gender based violence transfers to NGO's and a decrease of R12 million funding for labour intensive programme.

2015/16 MTEF, baseline allocation provide for the following:-

Improvement on conditions of service of the 2015/16 wage agreement of R5 million, carry-through cost of R1.2 million for the transfer function from CCP, R35 million absorption of 56 Social Work graduates, R20.5 million support to NGO Sector, R4.6 million Learnership funds, R17.6 million Early Childhood Development (ECD) massification, R7.9 million ECD equipment, regarding of clerks of R5 million,

R3.4 million for provision of shelter to Victim of gender based violence, R837 thousands for bursaries for employees R10 million infrastructure funding for Substance Abuse.

2016/17 MTEF baseline allocation provides for the following:-

R7 million for improvement on conditions of service and ,R35 million absorption of 76 social work graduates, R3,4 million provision of shelter to Victim of gender based violence, R4,5 million for regrading of clerks, R904 million for bursaries of employees and R5.5 million for learnership programme.

7.3 Summary of economic classification

Table 12.4 : Summary of provincial payments and estimates by economic classification: Social Development

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
Current payments	510 512	638 900	669 591	751 484	794 601	796 797	905 394	979 035	1 056 621
Compensation of employees	347 392	419 042	478 369	530 258	577 031	577 031	648 426	707 071	756 988
Goods and services	163 120	219 323	191 173	221 226	217 570	219 766	256 968	271 964	299 633
Interest and rent on land	–	535	49	–	–	–	–	–	–
Transfers and subsidies to:	198 306	197 128	204 347	289 662	230 031	228 746	290 470	318 327	336 521
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	421	–	510	510	510	2 500	2 645	2 838
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	197 866	195 904	203 465	288 899	234 268	227 727	286 925	314 562	331 600
Households	440	803	882	253	-4 747	509	1 045	1 120	2 083
Payments for capital assets	31 284	41 155	40 909	32 341	32 829	32 829	46 556	45 885	37 950
Buildings and other fixed structures	25 561	34 109	28 602	27 167	22 320	22 320	41 066	40 490	31 066
Machinery and equipment	5 723	7 046	7 477	5 174	10 509	10 509	5 490	5 395	6 884
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	4 830	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	740 103	877 184	914 847	1 073 487	1 057 461	1 058 372	1 242 420	1 343 246	1 431 092

The bulk of the budget comprises of Compensation of employees, Goods and services and Transfers and Subsidies specifically to non-profit organizations in line with the department's core functions.

The budget for compensation of employees increased from R577 million in 2013/14 to R648 million (12.4 per cent) in 2014/15, to R707 million (9.0 per cent) in 2015/16 and to R756.9 million (7.1 per cent) in 2016/17 to provide for appointment of Social Workers, Assistant Community Development Practitioners, Child and Youth Care workers, improvement in conditions of service and labour incentive grant beneficiaries.

The budget for goods and services increased from R219.7 million to R256.9 million (16.9 per cent) in 2014/15, to R271 million (5.8 per cent) in 2015/16 and to R299.6 million (10.2 per cent) in 2016/17 to allow for maintenance of facilities and contractual obligations i.e. lease payments and skills development to unemployed youth.

The budget for Transfers and subsidies increased from R228.7 million to R290.4 million (27 per cent) in 2014/15; R318.3 million (9.6 per cent) in 2015/16 and R336.5 million (5.7 per cent) in 2016/17. This is provision for National priorities, Support to the NGO sector, ECD massification and ECD equipment. Machinery and equipment decrease by R5 million (47.8 per cent) in 2014/15. Huge decline is due to the roll over approved in 2013/14 financial year.

7.4 Infrastructure payments

Table 12.5 : Summary of provincial infrastructure payments and estimates 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
New infrastructure assets	23 591	23 424	28 231	27 167	22 320	22 320	41 066	40 490	31 066
Existing infrastructure assets	3 106	12 536	659	4 000	4 000	4 000	3 885	2 820	3 880
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Maintenance and repairs	3 106	12 536	659	4 000	4 000	4 000	3 885	2 820	3 880
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Total department infrastructure	26 697	35 960	28 890	31 167	26 320	26 320	44 951	43 310	34 946

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

The budget for Capital projects is R41 million in 2014/15, R40 million in 2015/16 and R31 million in 2016/17 to allow for construction of projects like the Inpatient Treatment Centre and Old Age Home in Dr Ruth Segomotsi Mompati. The allocation also provides for R3.8 million in 2014/15 upgrade, rehabilitation, refurbishment and maintenance of existing state owned facilities.

Infrastructure payments increases by R18.7 million (84 per cent) in 2014/15 compared to 2013/14 adjusted appropriation. The allocation is for the construction of Inpatient Treatment Centre and Old Age Home. These centres are in support of adequate delivery of Social Welfare Programmes in line with the National norms and standards.

7.4.1 Departmental infrastructure payments

Refer to Annexure (Table B5)

7.4.2 Maintenance

Refer to Annexure (Table B5)

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to public entities

None

7.6.2 Transfers to other entities - Non Governmental Institutions

Summary of department transfers to other entities (NGOs)

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2013/14	Revised Estimates	Medium Term Estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	440	1 224	1 506	763	763	763	3 545	3 765	4 921
Departmental Agencies	-	421	-	510	510	510	2 500	2 645	2 838
H/H employee benefits	440	803	882	253	253	253	270	283	298
Busarries: Non-employees	-	-	-	-	-	-	775	837	1 785
Non-profit organisations	-	-	624	-	-	-	-	-	-
Social Welfare Services	78 185	77 075	75 945	86 637	81 449	81 449	106 626	108 458	115 258
Old Age Homes	20 192	23 529	28 189	27 733	28 528	28 528	34 030	32 930	35 725
Service Clubs	2 174	1 470	-	1 663	1 663	1 663	1 754	1 842	1 940
Service Centers	2 528	1 471	-	1 664	1 664	1 664	1 755	1 843	1 941
Care for people with Disabilities	12 780	8 087	11 658	13 919	12 127	12 127	14 713	14 615	15 390
HIV AND AIDS- TRANSFERS	37 012	31 563	36 098	34 924	30 733	30 733	40 787	36 670	38 614
EPWP (Social Sector Grant)	-	10 955	-	-	-	-	-	-	0
Social Relief	59	-	-	-	-	-	-	-	0
Support to NGO Sector	3 440	-	-	6 734	6 734	6 734	13 587	20 558	21 648
Children & Family	61 006	71 952	76 824	121 141	115 740	115 740	133 868	158 576	166 980
Community-based care services to children	15 427	10 999	-	35 435	29 334	29 334	32 580	40 399	42 540
Shelters	1 860	2 500	-	2 500	2 200	2 200	2 500	2 625	2 764
Children's Homes	10 741	13 934	-	15 934	13 968	13 968	18 820	19 818	20 868
ECD's	32 585	39 784	72 874	55 586	57 354	57 354	67 830	82 826	87 216
ECD Equipment	-	-	-	7 000	7 000	7 000	7 452	7 988	8 411
Care and Support to Families	393	4 735	3 950	4 686	5 884	5 884	4 686	4 920	5 181
Restorative Services	23 713	20 197	18 891	31 057	27 332	27 332	36 431	37 528	39 362
Crime Prevention	8 581	4 663	5 479	10 458	9 204	9 204	11 442	12 014	12 651
Victim Empow erment	9 591	9 540	7 440	12 882	11 337	11 337	13 808	13 924	14 507
Substance Abuse	5 541	5 994	5 972	7 717	6 791	6 791	11 181	11 590	12 204
Development & Research	34 962	26 680	31 181	50 064	9 494	4 747	10 000	10 000	10 000
Institutional Capacity Building and support	1 452	2 435	1 684	2 776	4 747	-	4 000	4 000	4 000
Porverty Alleviation and Sustainable Livelihoods	18 656	12 965	22 502	30 103	1 600	1 600	6 000	6 000	6 000
Youth Development	14 854	11 280	6 995	12 185	3 147	3 147	-	-	-
Youth Development	-	-	-	5 000	-	-	-	-	-
Total Departmentat transfers	198 306	197 128	204 347	289 662	234 778	230 031	290 470	318 327	336 521

7.6.3 Transfers to local government

None

8. Receipts and retentions

Not applicable to the Department

9. Programme description**Programme 1: Administration:****Description and objective**

The programme consists of three sub-programmes, namely Office of the MEC, Corporate Management Services and District Management. The sub-programmes mainly provide overall strategic management and support services to the department, political and legislative interface between government, civil society and all relevant stakeholders, address policy interpretation and the strategic direction of the department and provide support with regard to corporate management, human resource management, logistics, communication, finance, and legal services, etc. In rendering a support function to the core services of the department, the programme is geared towards building a developmental state, including the improvement of public service and strengthening democratic institutions. Strategically, Administration ensures good governance and institutional development through:

- Rendering administrative and strategic ministerial support services to the Executive Authority.
- Building financial management skills for all line managers, and enforce accountability for budget compliance.
- Providing effective and efficient human capital management.
- Overhauling the strategy and planning process to align with the organizational structure, budget timelines, and ensure alignment, capacity, and improve accountability through good governance, sound monitoring and evaluation to deliver across the department.

- Improving information technology, information systems and information management infrastructure to facilitate efficiency and timeous reporting.
- Building social infrastructure that supports integrated service delivery based on demand.
- Provision of an effective district management system

Table 12.6 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	–	6 909	6 633	8 529	9 029	9 029	9 355	9 712	10 227
2. Corporate Services	59 162	90 484	97 169	101 814	106 910	109 422	114 764	123 092	135 474
3. District Management	45 716	40 416	37 580	44 533	44 533	44 533	50 656	54 794	58 598
Total payments and estimates	104 878	137 809	141 382	154 876	160 472	162 984	174 775	187 598	204 299

Table 12.7 : Summary of payments and estimates by economic classification: 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
Current payments	103 836	136 202	137 570	153 415	157 415	159 671	170 491	183 056	198 560
Compensation of employees	72 464	82 589	91 216	99 673	103 673	103 673	112 602	121 780	133 141
Goods and services	31 372	53 079	46 305	53 742	53 742	55 998	57 889	61 276	65 419
Interest and rent on land	–	535	49	–	–	–	–	–	–
Transfers and subsidies to:	440	1 224	1 506	763	763	1 019	3 545	3 765	4 921
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	421	–	510	510	510	2 500	2 645	2 838
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	624	–	–	–	–	–	–
Households	440	803	882	253	253	509	1 045	1 120	2 083
Payments for capital assets	602	383	2 306	698	2 294	2 294	739	777	818
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	602	383	2 306	698	2 294	2 294	739	777	818
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	104 878	137 809	141 382	154 876	160 472	162 984	174 775	187 598	204 299

Allocations for the programme increase by R11.8 million (7.2 per cent) in 2014/15, R12.8 million (7.3 per cent) in 2015/16 and R16.7 million (8.9 per cent) in the outer year.

Sub-Programmes

MEC's Office: Provides political and legislative interface between government, civil society and all other relevant stakeholders. The budget increases from R9 million to R9.3 million in 2014/15, R9.7 million in 2015/16 and R10 million in 2016/17.

Corporate Management Services: Provides for the strategic direction and the overall management and administration of the department. Allocation increases from R109.4 million in 2013/14 to R114.7 million in 2014/15 to R123 million in 2015/16 and R135.4 million in 2016/17, mainly due to inflation projection and carry through costs for transfer of CCP staff from the Department of Finance.

District Management: Provides for the decentralization, management and administration of services at the district level within the department. An increase from R44.5 million in 2013/14 to R50.6 million in 2014/15 to

R54.7 million in 2015/16 and R58.5 million in 2016/17 mainly due to inflation projections and appointment of support staff at District level.

Per economic classification

The budget for compensation of employees increases by R8.9 million (8.6 per cent) in 2014/15 for strengthening of the Corporate Support function and to ensure compliance at all levels in the department and appointment of support staff at District level.

The budget for goods and services increase by R1.8 million mainly in operating payment and stationery to cater for the anticipated staff appointments.

The budget for transfers and subsidies grow by R2.5 million to comply with legislation for Departmental agencies and accounts such as HWSETA.

The budget for machinery and equipment decreases by R1.5 million due to roll over allocated in 2013/14 financial year.

Service Delivery Measures

Performance indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of officials trained	900	980	1010
Number of APP and Annual report developed	2	2	2
Number of IT systems developed	1	1	1
Number of IT master systems developed	1	1	1
Number of internal and external newsletters produced	10	10	10
Number of legal opinion report compiled	4	4	4
Number of departmental register reviewed	1	1	1
Number of financial statement produced	4	4	4
Number of Department budget approved	1	1	1

Programme 2: Social Welfare Services

Description and objective

The programme consists of five sub-programmes namely:-Management and Support, Services to Older Persons, Services to Persons with Disabilities, HIV and AIDS and Social Relief. The programme provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

This program caters for the provision of developmental social welfare services. These services are either provided directly by the department or by subsidised welfare organisations. The Social Welfare Services programme has, for the MTEF, been aligned to the MTSF, as well as the provincial priorities primarily for building cohesive, caring, and sustainable communities.

Table 12.8 : Summary of payments and estimates by sub-programme: Social Welfare 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
1. Management And Support	237 106	222 038	140 771	148 255	139 852	140 614	166 351	206 496	212 370
2. Services To Older Persons	48 343	63 059	73 498	84 817	93 736	96 532	122 238	124 481	109 846
3. Services To Persons With Disabilities	21 191	36 933	58 970	39 389	51 277	51 277	41 400	42 641	44 901
4. Hiv And Aids	43 409	61 033	70 850	67 624	71 434	71 434	68 243	65 134	68 586
5. Social Relief	6 487	3 488	3 927	8 577	25 796	25 796	48 159	12 030	12 561
Total payments and estimates	356 536	386 551	348 016	348 662	382 095	385 653	446 391	450 782	448 264

Table 12.9 : Summary of payments and estimates by economic classification: Social Welfare 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
Current payments	274 401	291 185	245 800	248 625	278 845	282 435	310 778	310 447	321 722
Compensation of employees	199 465	209 606	176 158	161 624	208 275	208 275	227 549	222 454	229 113
Goods and services	74 937	81 578	69 642	87 001	70 570	74 160	83 229	87 993	92 609
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	78 185	77 075	75 945	86 637	81 449	81 448	106 626	108 458	115 258
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	78 185	77 075	75 945	86 637	81 449	81 448	106 626	108 458	115 258
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 950	18 291	26 271	13 400	21 801	21 770	28 987	31 877	11 284
Buildings and other fixed structures	-	12 230	23 561	11 067	16 179	16 179	27 166	30 490	9 401
Machinery and equipment	3 950	6 062	2 710	2 333	5 622	5 591	1 821	1 387	1 883
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	356 536	386 551	348 016	348 662	382 095	385 653	446 391	450 782	448 264

The budget of the programme grows by R60.7 million (15.7 per cent) in 2014/15, R4.3 million (1 per cent) in 2015/16 and a decrease of R2.5 million (0.6 per cent) in 2016/17 represents provisions made for the following:-

- Maintenance and repairs of state-run facilities as well as contractual obligations i.e. lease payments
- Absorption of Social Work graduates
- Support to NGO sector
- National Priorities
- Construction of Old Age Home in Taung Dr Ruth Segomotsi Mompoti District

Sub-programmes:

Management and Support: Provide for the payment of salaries and administration cost of the management, professional and support staff providing services across all sub-programmes of this programme. The budget increases by R25.7 million (18.3 per cent) in 2014/15, R40.1 million (24.1 per cent) in 2015/16 and R5.8 million (2.8 per cent) in 2016/17 is due to payments of contractual obligations for service points.

Services to Older Persons: Design and implement integrated services for the care, support and protection of older persons. Emphasis is on community-based models of care, protection and economic empowerment in line with the Older Persons Act. The sub-programme also includes management of one state-run old age home. Other activities emphasized in the sub-programme involve awareness campaigns; establishment and support for community participation structures; research; capacity building; monitoring and purchase of institution related equipment, services and goods. Budget increases of R25.7 million (26.6 per cent) in 2014/15 due to correction of compensation budget, and construction of Old Age Home in Dr Ruth Segomotsi Mompoti District, R2.2 million (1.8 per cent) in 2015/16 and a decrease of R14.6 million (11.8 per cent) in 2016/17 due to the completion of the old age home in Dr Ruth Segomotsi Mompoti District.

Services to Persons with Disabilities: Design and implement integrated programmes and provide services that facilitate the promotion of well-being and the socio economic empowerment of persons with disabilities in accordance with the Social Development Policy on Disability and the National Integrated Disability Strategy (NIDS). The policy advocates for a mind shift from medical/ welfare approach to social model and

promotes independent function of Persons with Disabilities. Some of the activities includes awareness campaigns; establishment and support for community participation structures; research; capacity building, monitoring and services and goods.

The budget decreases by R9.8 million (19.3 per cent) due to the completion of Itsoseng Handicraft Centre in 2014/15, an increase of R1.2 million (3.0 per cent) in 2015/16 and of R2.2 million (5.3 per cent) is mainly for provision of services to persons with disabilities.

HIV and AIDS: Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV/AIDS. Extend safety nets to orphans and vulnerable children infected and affected by HIV/AIDS. Support the provision of Home Community Based services (HCBC). Strengthen the capacity of caregivers (EPWP). Link the affected and infected with Poverty Alleviation Programme. Other activities rendered by this sub-programme includes intervention programmes and services, financial and management support, evidence management and information support, Capacity building and Human Resource development. A decrease of R3.1 million (4.5 per cent) in 2014/15 due to decline of the EPWP conditional grant allocation, R3.1 million (4.6 per cent) in 2015/16 due to discontinued EPWP grant allocation and an increase of R3.4 million (5.3 per cent) in 2016/17 is for inflation related items.

Social Relief: To respond to emergency needs identified in communities affected by disasters not declared and any other social condition resulting in undue hardship and distress. Also renders financial and material assistance to individuals or households directly or via suitable and approved service delivery partners.

The allocation increases by R22.3 million (86.7 per cent) in 2014/15 for provision of labour intensive projects, a decrease of R36.1 million (75 per cent) in 2015/16 is due to discontinued labour intensive allocation and an increase of R531 thousand (4.4 per cent) in 2016/17 is for provision of services during emergency situations.

Per economic classification

The budget for compensation of employees increases by R19.2 million (9.3 per cent) in 2014/15 for provision of labour intensive projects, a decrease of R5 million (2.2 per cent) in 2015/16 due to discontinued labour intensive allocation, and an increase of R6.6 million (3.0 per cent) in 2016/17 is mainly for absorption of Social Work graduates and improvement on conditions of services.

The budget for goods and services increases by R9.0 million (12.2 per cent) in 2014/15, R4.7 million (5.7 per cent) in 2015/16 and R4.6 million (5.3 per cent) in 2016/17. This is mainly for provision of services during emergency situations and payment of contractual obligations.

A growth of R25.1 million (30.9 per cent) in 2014/15, R1.8 million (1.7 per cent) in 2015/16 and R6.8 million (6.3 per cent) in 2016/17 on transfers to NGO's, CBO's etc. is attributable to funding for Provincial Policy Priorities and strengthening of services to older persons, people with disabilities and people affected and infected by HIV & AIDS.

Infrastructure Spending

The budget for capital projects is R27.1 million in 2014/15, R30.4 million in 2015/16 to allow for construction of projects like the Old Age Home in Dr Ruth Segomotsi Mompati and a decrease of R21 million in 2016/17 due to completion of Old Age Home.

The budget for machinery and equipment decreases by R3.7 million due to the roll-over allocation in 2013/14 financial year.

Service Delivery Measures

Performance indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of older persons in funded residential facilities	1151	1159	1159
Number of funded residential facilities for older persons managed by NPOs	28	29	29
Number of older persons participating in active ageing programme	5516	5556	5556
Number of older persons accessing services in funded service clubs	1796	2296	2296
Number of people reached through advocacy	73700	74700	74700
Number of community based care and support centres funded	27	32	32
Number of funded residential facilities for persons with disabilities managed by NPOs	7	7	7
Number of funded protective workshops for persons with disability	2	2	2
Number of funded NPOs delivering HIV and AIDS social protection programmes	81	85	89
Number of job created within social protection programmes	4721	5285	5584
Number of orphans and other children made vulnerable by HIV and AIDS receiving psychosocial support services	98135	100135	104135
Number of CYC trainees in service training to deliver PEI programme through Isibindi	253	389	208311
Number of individuals who benefited from social relief programmes	8546	9346	10296

Programme 3: Children and Families**Description and objective**

The programme consists of six sub-programmes namely: - Management and Support, Care and Support Services to Families, Child Care and protection services (Children's Act), ECD and partial care, Child and Youth Care Centres and community based care services to children. The programme provides comprehensive child and family care and support services to communities in partnership with stakeholder and civil society organisations.

Table 12.10 : Summary of payments and estimates by sub-programme: Children And Families

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
1. Management And Support	–	–	–	–	–	–	14 805	26 085	29 260
2. Care And Services To Families	1 323	15 209	22 293	20 883	27 079	27 079	24 957	26 175	27 562
3. Child Care And Protection	31 528	55 391	93 601	137 322	123 120	122 594	91 063	119 793	158 601
4. Ecd And Partial Care	32 585	39 784	72 874	62 586	64 354	64 354	83 569	99 557	106 787
5. Child And Youth Care Centres	28 028	27 433	–	53 869	45 502	45 502	84 675	98 966	123 877
6. Community-Based Care Services For Children	–	–	–	–	–	–	5 472	5 773	–
Total payments and estimates	93 464	137 817	188 768	274 660	260 055	259 529	304 541	376 349	446 087

Table 12.11 : Summary of payments and estimates by economic classification: Children And Families

	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	25 116	55 848	109 814	152 519	140 517	139 991	169 493	216 380	258 194
Compensation of employees	12 402	45 402	94 171	144 064	131 064	131 064	149 215	191 623	220 374
Goods and services	12 714	10 446	15 643	8 455	9 453	8 927	20 278	24 757	37 820
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	61 006	71 952	76 824	121 141	115 740	115 740	133 868	158 576	166 980
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	61 006	71 952	76 824	121 141	115 740	115 740	133 868	158 576	166 980
Households	—	—	—	—	—	—	—	—	—
Payments for capital assets	7 342	10 017	2 130	1 000	3 798	3 798	1 180	1 393	20 913
Buildings and other fixed structures	7 259	9 805	1 657	—	2 798	2 798	—	—	18 665
Machinery and equipment	83	212	473	1 000	1 000	1 000	1 180	1 393	2 248
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	93 464	137 817	188 768	274 660	260 055	259 529	304 541	376 349	446 087

Allocations of the programme increase by R45 million (17.3 per cent) in 2014/15, R71.8 million (23.6 per cent) in 2015/16 and R69.7 million (18.5 per cent) in the outer year.

Sub-programmes

Management and Support: Provide for the payment of salaries and administration cost of the management, professional and support staff providing services across all sub-programmes of this programme. An allocation of R14.8 million in 2014/15, R26 million in 2015/16 and R29.2 million is for provision management and support services to service points providing children and family services.

Care and Services to Families: Provide programmes and services to promote functional families and to prevent vulnerability in families. Other services includes evidence based management and information support, Intervention programme and services, financial and management support. Decrease of R2.1 million (7.8 per cent) in 2014/15 and an increase of R1.2 million (4.9 per cent) in 2015/16 and an increase of R1.3 million (5.3 per cent) in 2016/17 is mainly due correction of baseline allocation and placement of personnel.

Child Care and Protection (Children's Act): Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children. The sub-programme emphasizes awareness campaigns; establishment and support for community participation structures; capacity building; monitoring; purchase of institution related equipment and administration of Children's Court processes.

A decrease of R31.5 million (25.7 per cent) in 2014/15, an increase of R28.7 million (31.5 per cent) in 2015/16 and an increase of R38.8 million (32.4 per cent) is provision for Provincial policy priorities for children and correction of baseline information due to changes to the budget structure.

ECD and Partial Care: Provide comprehensive early childhood development services. Implement integrated programmes and services that provide Early Childhood Development Services, Partial Care, prevention and

early intervention services in accordance with National Integrated Plan for ECD 2005. Activities include establishment and empowerment of governance structures, advocacy programmes, capacity building for ECD practitioners and care-givers and provision of stimulation materials. An increase of R19.2 million (29.9 per cent) in 2014/15, R15.9 million (19.1 per cent) in 2015/16 and an increase of R7.2 million (7.3 percent) in 2016/17 is for provision Provincial policy priorities for early childhood development services.

Child and Youth Care Centres: Provide alternative care and support to vulnerable children. Provide the following governance services registration of Child and Youth Care Centres; drop in centers and monitoring and evaluation of facilities.

An increase of R39.1 million in 2014/15, R14.2 million (16.9 per cent) in 2015/16 and R24.9 million (25.9 per cent) in 2016/17 is for provision of Provincial Policy Priorities for children and youth in need of care and support.

Community-Based Care Services for children: Provide protection, care and support to vulnerable children in communities. Provide services to children with disabilities, child headed households children living and working on the streets and children accessing drop in centers. An allocation of R5.4 million in 2014/15, R5.7 million in 2015/16 is for provision care and support to children living and working on the streets.

Per economic classification

The budget for compensation of employees' increases by R18.1 million (13.8 per cent) in 2014/15 and R42 million (28.4 per cent) in 2015/16, and R28.7 million (15 percent) in 2016/17 is mainly for absorption of Social Work graduates and improvement on conditions of services and correction of baseline information and placement of personnel.

The budget for goods and services increases by R11.3 million in 2014/15, R4.4 million in 2015/16 and R13 million in 2016/17 in order to cater for the newly appointed staff.

A growth of R18.1 million (15.7 per cent) in 2014/15, R24.7 million (18.5 percent) in 2015/16 and R8.4 million (5.3 per cent) in 2016/17 on transfers to NGO'S, CBO'S etc. is attributable to funding for Provincial Policy Priorities and strengthening of services children in need of care and support and ECD massification.

The budget for machinery and equipment increase by R180 thousand (18.0 per cent) mainly for replacement of old and redundant assets and procurement for new appointments.

Service Delivery Measures

Performance indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of families participating in family preservation services	28 787	33 787	38 787
Number of clients reunited with their families	143	193	243
Number of families participating in parenting skills	6 310	11 310	16 310
Number of government funded NPOs providing care and support services to families	12	13	14
Number of beneficiaries reached through advocacy	20 400	20 900	21 400
Number of beneficiaries reached through PEI programme	40 707	45 707	50 707
Number of children in need of care and protection placed in funded CYCC	665	715	715
Number of CYCC managed by funded NPOs	6	6	6
Number of CPOs funded	34	35	36
Number of children placed in foster care	2 661	2 861	3 161
Number of foster care placements reviewed	5 216	7 436	9 666
Number of funded Partial care sites (ECD)	519	769	1 069
Number of children accessing registered ECD services (ECD)	42 516	47 516	52 516

Programme 4: Restorative Services

Description and objective

The programme consists of four sub-programmes namely:-Management and support, Social crime prevention and support, Victim empowerment and Substance abuse, prevention, treatment and rehabilitation. The programme provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.

Table 12.12 : Summary of payments and estimates by sub-programme: Restorative 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
					2013/14				
1. Management And Support	-	-	-	-	-	-	4 219	4 593	4 837
2. Crime Prevention	54 223	69 967	80 906	79 027	85 267	82 204	86 405	88 612	97 348
3. Victim Empowerment	20 624	24 288	27 330	37 047	35 727	35 727	43 134	45 972	46 963
4. Substance Abuse, Prevention And Rehabilitation	8 653	15 379	22 896	47 195	36 244	36 244	49 193	52 462	40 362
Total payments and estimates	83 500	109 634	131 132	163 269	157 238	154 175	182 951	191 639	189 510

Table 12.13 : Summary of payments and estimates by economic classification: Restorative 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
					2013/14				
Current payments	40 926	77 111	102 344	115 703	125 704	122 610	131 651	143 093	146 075
Compensation of employees	12 775	33 561	56 128	58 685	68 685	68 685	75 652	87 612	86 618
Goods and services	28 151	43 550	46 216	57 018	57 019	53 925	55 999	55 481	59 457
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23 713	20 197	18 891	31 057	27 332	27 332	36 431	37 528	39 362
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 713	20 197	18 891	31 057	27 332	27 332	36 431	37 528	39 362
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	18 861	12 326	9 897	16 509	4 202	4 233	14 869	11 018	4 072
Buildings and other fixed structures	18 302	12 075	3 384	16 100	3 343	3 343	13 900	10 000	3 000
Machinery and equipment	559	252	1 683	409	859	890	969	1 018	1 072
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	4 830	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	83 500	109 634	131 132	163 269	157 238	154 175	182 951	191 639	189 509

Overall budget of the programme increases of R28.7 million in 2014/15, R8.6 million in 2015/16 and a decrease of R2.1 million in 2016/17

Sub programmes

Management and support: Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. An allocation of R4.2 million in 2014/15, R4.5 million in 2015/16 and R4.8 million is for provision management and support services to service points providing treatment and prevention of substance abuse, victim empowerment services and crime prevention services.

Crime Prevention: Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process. The Child Justice Act introduced significant changes to the way children in conflict with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children. An increase of R4.2 million (5.1 per cent) in 2014/15, an increase of R2.2 million (2.6 per cent) in 2015/16 and increase of R8.7 million (9.9 per cent) in

2016/17 is for development and implementation of social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process.

Victim Empowerment: Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women, children, people with disabilities and the elderly. Provide reconciliation interventions for victim/perpetrator, advocacy, awareness and support services. Additional activities include capacity building, intervention programmes, awareness and prevention programmes, monitoring and evaluation of services. Establish and maintain a Provincial Resource Directory and research on Domestic Violence as well as operationalisation Vryburg VEP One Stop Centre.

An increase of R7.4 million (20.7 per cent) in 2014/15 is for the operationalisation of the newly built VEP Centre in Dr. RSM district, an increase of R2.8 million (6.6 per cent) in 2015/16 and an increase of R991 million (2.2 per cent) is provision for implementation of integrated programmes and services to support, care and empower victims of violence and crime in particular women and children

Substance Abuse, Prevention and Rehabilitation: Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation. An increase of R12.9 million (35.7 per cent) in 2014/15, R3.2 million (6.6 per cent) in 2015/16 is provision for policy priorities and construction and completion of an In-Patient Treatment centre in Dr Ruth Segomotsi Mompoti and Dr Kenneth Kaunda Districts and a decrease of R12.1 million (23.1 per cent) due to non-allocation of the Substance abuse treatment grant funding.

Per economic classification

The budget for compensation of employees' increases by R6.9 million (10.1 per cent) in 2014/15 and R11.9 million (15.8 per cent) in 2015/16, is mainly for absorption of Social Work graduates and improvement on conditions of services and declines by R994 thousand (1.1 per cent) in 2016/17.

The budget for goods and services increase by R2.0 million (3.8 per cent) in 2014/15, a decrease of R518 thousand (0.9 per cent) in 2015/16 and R3.9 million (7.2 per cent) in 2016/17.

The budget for machinery and equipment has growth of R79 thousand (8.9 per cent) in 2014/15 mainly for replacement of old and redundant assets and procurement for new appointments.

A growth of R9 million (3.3 per cent) in 2014/15, R1.1 million (3.0 per cent) in 2015/16 and R 1.8 million (4.9 percent) in 2016/17 on transfers to NGO'S, CBO'S etc. is attributable to funding for policy priorities related to restorative services.

Infrastructure spending

The Allocation for infrastructure is R13.9 million in 2014/15, R10 million in 2015/16 and R3 million for construction of an In- patient treatment centre in Dr Ruth Segomotsi Mompoti District and Dr Kenneth Kaunda district.

Service Delivery Measures

Performance indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of children in conflict with the law in secure care centres	410	430	450
Number of children in conflict with the law assessed	1 357	1 200	1 000
Number of children in conflict with the law referred to diversion	596	696	796
Number of beneficiaries reached through advocacy	27 094	30 000	35 000
Number of VEP NGOs funded	21	22	24
Number of victims of crime and violence in funded VEP centres	1 485	1 485	1 485
Number of VEP forums functional	24	24	24
Number of people reached through advocacy programme	65 300	75 300	85 300
Number of substance abuse NGO's funded	12	14	16
Number of service users accessing in patient treatment centres	800	900	1 000
Number of people reached through advocacy programme	284 800	325 055	369 336

Programme 5: Development and Research**Description and objective**

Development and Research programme: consists of eight sub-programmes namely: - Management and support, Community mobilization, Institutional Capacity building and support for NPOs, Poverty Alleviation and Sustainable Livelihoods, Community based research and planning, Youth Development, Women Development and Population policy promotion. The programme provides sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Table 12.14 : Summary of payments and estimates by sub-programme: Development And Research

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
1. Management And Support	43 510	51 336	51 903	57 963	60 963	62 868	60 378	63 805	61 416
2. Community Mobilisation	-	-	-	-	-	-	3 250	3 461	3 652
3. Institutional Capacity Building And Support For Npo'S	3 782	7 540	8 064	10 646	7 870	7 395	12 178	12 123	15 977
4. Poverty Alleviation And Sustainable Livelihoods	25 903	17 486	28 779	37 973	14 470	11 486	22 610	26 281	23 834
5. Community Based Research And Planning	4 432	5 151	2 977	2 662	5 438	3 384	3 272	3 500	3 686
6. Youth Development	24 097	23 859	13 826	22 776	8 860	10 898	29 824	25 312	31 840
7. Women Development	-	-	-	-	-	-	2 250	2 396	2 528
8. Population Policy Promotion	-	-	-	-	-	-	-	-	-
Total payments and estimates	101 724	105 372	105 549	132 020	97 601	96 031	133 762	136 879	142 933

Table 12.15 : Summary of payments and estimates by economic classification: Development And Research

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	66 232	78 554	74 063	81 222	92 120	92 090	122 981	126 059	132 070
Compensation of employees	50 286	47 884	60 696	66 212	65 334	65 334	83 408	83 602	87 741
Goods and services	15 946	30 670	13 367	15 010	26 786	26 756	39 573	42 457	44 329
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	34 962	26 680	31 181	50 064	4 747	3 207	10 000	10 000	10 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	34 962	26 680	31 181	50 064	9 747	3 207	10 000	10 000	10 000
Households	-	-	-	-	-5 000	-	-	-	-
Payments for capital assets	530	138	305	734	734	734	781	820	863
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	530	138	305	734	734	734	781	820	863
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	101 724	105 372	105 549	132 020	97 601	96 031	133 762	136 879	142 933

There is an overall increase of R37.7 million (39.3 per cent) in the 2014/15 on the budget allocation in this programme to provide for the following in line with the provincial policy priorities:-

- To expand youth development programmes like the National Youth Service entrepreneurship programme
- To Improve institutional capacity building of Community based projects
- To Appoint Assistant Community Development Practitioners.
- To Implement the North West Poverty Eradication Strategy.

Sub-programmes

Management and support: Provide for the payment of salaries and administration cost of the management, professional and support staff providing services across all sub-programmes of this programme. The budget decreases by R2.4 million (4.0 per cent) in 2014/15, increase by R3.4 million (5.7 per cent) in 2015/16 and decreases by R2.3 million (3.7 per cent) in 2016/17 mainly for administration services in Service points.

Community Mobilizations: Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people. An allocation of R3.2 million in 2014/15, R3.4 million in 2015/16 and R3.6 million in 2016/17 to build strong community networks

Institutional Capacity Building and Support for NPO's: To facilitate the development of institutional capacity for Non-Profit Organizations and other emerging organizations. Amongst others, the sub-programme

ensures evidence based management and information support, provision of intervention programmes, financial support and management, capacity building of Community Based Organizations and development of community development unit standards. The budget increases by R4.7 million (64.7 per cent) in 2014/15, decrease by R55 thousand (0.5 per cent) in 2015/16 and an increase of R3.8 million (31.8 per cent) in 2016/17 for the establishment of a centralized registration and maintenance of a provincial database for Non-Profit Organisations.

Poverty Alleviation and Sustainable Livelihood: Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood in accordance with National and International Sustainable Development Resolutions. Additional services include provision of intervention programmes and services, coordination of inter departmental implementation of the North West Poverty

Eradication Strategy, profiling of poor households, conduct sustainable livelihood research and monitoring and evaluation of service delivery partners. An increase of R11.1 million in 2014/15, R3.6 million in 2015/16 to intensify war on poverty and a decrease of R2.4 million in 2016/17.

Community Based Research and Planning: To facilitate, conduct and manage population development and social development research in support of policy and programme development, both for the implementation of the National Population Policy and other programmes of the Department of Social Development. A decrease of R112 thousand (3.3 per cent) in 2014/15, increase of R228 thousand (7.0 per cent) in 2015/16 and an increase of R186 thousand (5.3 per cent) in 2016/17 is for the provision of social development research programmes for the departmentally funded programmes/projects including household profiling in accordance with the National targets, data collection and analysis processes

Youth Development: Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth in accordance with National Youth Development Strategy and National Youth Service Program. Other services include consultancy fees for accredited training, Capacity building, awareness campaigns, youth forums, impact assessment, monitoring and evaluation and development and maintenance of the database. An increase of R18.9 million in 2014/15 for implementation of integrated social development policies and strategies that facilitate the empowerment and skill development of the youth in line with the Poverty Eradication Strategy as a Provincial Policy Priority Programme, decrease of R4.5 million in 2015/16 and increase of R6.5 million in 2016/17 is for appointment of Assistant Community Development Practitioners.

Women Development: Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. An amount of R2.2 million is allocated in 2014/15, R2.3 million in 2015/16 and R2.5 million in 2016/17 for women empowerment.

Population Policy Promotion: To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy. No allocation has been made for this sub-programme.

Per economic classification

The budget for compensation of employees' increases by R18 million (27.7 per cent) in 2014/15 is provision for labour intensive projects, R194 thousand (0.2 per cent) in 2015/16 due to discontinued labour intensive

project allocation, and R4.1 million (5.0 per cent) in 2016/17 is mainly for appointment of Community Development Practitioners and improvement on conditions of services.

Goods and services budget increase by R12.8 million (47.9 per cent) in 2014/15, an increase of R2.8 million (7.3 per cent) in 2015/16 and an increase of R1.8 million (4.4 per cent) in 2016/17 is provision for skills development for unemployed youth.

An allocation of R10 million for transfers and subsidies through the MTEF period is due to change in funding strategy by providing skills development to unemployed youth.

Machinery and equipment increases by R47 thousand (6.4 per cent) mainly for replacement of old and redundant assets and procurement for new appointments.

Service Delivery Measures

Performance indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of household profiled	25 831	29 000	30 000
Number of youth participating in Skills Development Programme	100	200	300

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 12.16 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
1. Administration	279	335	340	351	385	385	385
2. Social Welfare Services	1 168	1 251	939	3 704	3 050	1 107	1 127
3. Children And Families	48	239	429	516	516	569	600
4. Restorative Services	53	133	213	259	279	290	290
5. Development And Research	197	162	232	246	281	281	286
Total provincial personnel numbers	1 745	2 120	2 153	5 076	4 511	2 632	2 688
Total provincial personnel cost (R thousand)	347 392	419 042	478 369	577 031	648 426	707 071	756 988
Unit cost (R thousand)	199	198	222	114	144	269	282

1. Full-time equivalent

Administration programme

The provision is for 40 learnerships throughout the MTEF period and appointment of Chief Financial officer and 32 other support staff in Districts.

Social Welfare Services programme

The allocation is for provision for appointment 2080 labour intensive project workers and 16 social workers in 2014/15, appointment of 38 social workers in 2015/16 and 20 social workers in 2016/17 and improvement on condition of services. The decline in the numbers of 654 is due to EPWP workers, since in the upcoming financial year will be compensated through transfer payments to NGO's.

Children and Families programme

The allocation is provision for appointment of Social workers, 53 Social workers in 2015/16 and 31 Social workers in 2016/17.

Restorative Services programme

The allocation is provision for appointment of 20 social workers in 2014/15, 11 Social workers in 2015/16.

Development and Research programme

The allocation is provision for appointment of 35 community development practitioners in 2014/15 and 5 workers in 2016/17.

Table 12.17 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	1 745	2 120	2 153	5 076	5 076	5 076	4 511	2 632	2 688
Personnel cost (R thousands)	347 392	419 042	478 369	530 258	577 031	577 031	648 426	707 071	756 988
Human resources component									
Personnel numbers (head count)	–	78	86	95	95	95	95	95	95
Personnel cost (R thousands)	–	2 953	–	14 247	14 247	14 247	15 130	16 038	17 081
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	–	79	82	89	89	89	89	89	89
Personnel cost (R thousands)	–	3 799	16 572	16 572	16 572	16 572	17 566	18 655	19 868
Head count as % of total for department	0.0%	3.7%	3.8%	1.8%	1.8%	1.8%	2.0%	3.4%	3.3%
Personnel cost as % of total for department	0.0%	0.9%	3.5%	3.1%	2.9%	2.9%	2.7%	2.6%	2.6%
Full time workers									
Personnel numbers (head count)	1 745	2 120	2 153	2 276	2 276	2 276	2 391	2 592	2 648
Personnel cost (R thousands)	347 393	419 043	484 113	539 649	539 649	539 649	609 818	704 671	754 376
Head count as % of total for department	100.0%	100.0%	100.0%	44.8%	44.8%	44.8%	53.0%	98.5%	98.5%
Personnel cost as % of total for department	100.0%	100.0%	101.2%	101.8%	93.5%	93.5%	94.0%	99.7%	99.7%
Part-time workers									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	–	658	20	2 800	2 800	2 800	2 120	40	40
Personnel cost (R thousands)	–	–	960	37 382	37 382	37 382	38 608	2 400	2 610
Head count as % of total for department	0.0%	31.0%	0.9%	55.2%	55.2%	55.2%	47.0%	1.5%	1.5%
Personnel cost as % of total for department	0.0%	0.0%	0.2%	7.0%	6.5%	6.5%	6.0%	0.3%	0.3%

9.3.2 Training

Table 12.18 : Payments on training by 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
1. Administration	2 441	1 400	700	1 200	840	840	1 560	1 000	1 000
Subsistence and travel	1 709	980	490	840	588	588	1 200	700	700
Payments on tuition	732	420	210	360	252	252	360	300	300
Other	–	–	–	–	–	–	–	–	–
2. Social Welfare Services	6 580	4 725	1 844	3 121	353	247	3 144	3 062	3 246
Subsistence and travel	4 606	3 307	1 291	2 185	247	173	2 201	2 143	2 272
Payments on tuition	1 974	1 418	553	936	106	74	943	919	974
Other	–	–	–	–	–	–	–	–	–
3. Children And Families	1 645	1 181	461	780	88	62	766	765	811
Subsistence and travel	1 151	827	323	546	62	43	536	535	568
Payments on tuition	494	354	138	234	26	19	230	230	243
Other	–	–	–	–	–	–	–	–	–
4. Restorative Services	300	569	68	100	100	100	330	276	352
Subsistence and travel	210	399	48	70	70	70	231	193	246
Payments on tuition	90	170	20	30	30	30	99	83	106
Other	–	–	–	–	–	–	–	–	–
5. Development And Research	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	10 966	7 875	3 073	5 201	1 381	1 249	5 800	5 103	5 409

Table 12.19 : Information on training: Social 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
Number of staff	1 745	2 120	2 153	5 076	5 076	5 076	4 511	2 632	2 688
Number of personnel trained	667	1 043	868	880	880	880	900	980	1 010
of which									
Male	178	383	362	370	370	370	390	430	450
Female	489	660	506	510	510	510	510	550	560
Number of training opportunities	87	103	119	115	27	142	152	167	181
of which									
Tertiary	–	–	22	–	–	–	–	–	–
Workshops	53	58	54	60	2	62	62	64	65
Seminars	12	11	10	15	5	20	20	23	26
Other	22	34	33	40	20	60	70	80	90
Number of bursaries offered	–	–	22	73	–	73	103	70	80
Number of interns appointed	–	20	20	60	60	60	60	60	60
Number of learnerships appointed	402	650	–	100	–	100	100	120	120
Number of days spent on training	365	365	365	–	–	–	–	–	–

The Department is required by skills Development Act to budget at least 1 per cent of compensation expense for training. Training budget includes short courses, as well as internships and bursaries for Departmental employees.

9.3.3 Reconciliation of structural changes

2013/14		2014/15	
Programmes	R'000	Programmes	R'000
1. Administration	160 472	1. Administration	174 775
1. Mec'S Office	9 029	1. Mec'S Office	9 355
2. Senior Management	106 910	2. Senior Management	114 764
3. District Management	44 533	3. District Management	50 656
2. Social Welfare Services	799 388	2. Social Welfare Services	446 391
1. Professional Admin Support	166 931	1. Management and Support	166 351
2. Substance Abuse, Prevention & Rehab	36 244	2. Services To Older Person	122 238
3. Care & Services To Older Persons	93 736	3. Services to Persons with Disabilities	41 400
4. Crime Prevention and Support	85 267	4. HIV and AIDS	68 243
5. Serv to Persons with Disabilities	51 277	5. Social Relief	48 159
6. Child Youth Care & Protection	109 856	3.Children and Families	304 541
7. Victim Empowerment	35 727	1. Management and Support	14 805
8. HIV/AIDS	71 434	2. Care And Services to Families	24 957
9. Social Relief	25 796	3. Animal Health Child Care and Protection	91 063
10. Care & Support Serv to Families	123 120	4. ECD and Partial Care	83 569
		5. Child and Youth Care Centres	84 675
		6. Community-Based Care Services For Children	5 472
		5. Restorative Services	182 951
		1. Management and Support	4 219
		2. Crime Prevention	86 405
		3. Victim Empowerment	43 134
		4. Substance Abuse, Prevention and Rehabilitation	49 193
3. Development and Research	97 601	5. Development and Research	133 762
1. Professional Admin Support	60 963	1. Management and Support	60 378
2. Youth Development	8 860	2. Community Mobilisation	3 250
3. Sustainable Livelihoods	14 470	3. Institutional Capacity Building and Support for NPO's	12 178
4. Institutional capacity building and support	7 870	4. Poverty Alleviation and Sustainable Livelihoods	22 610
5. Research and Demography	5 438	5. Community Based Research and Planning	3 272
		6. Youth Development	29 824
		7. Women Development	2 250
		8. Population Policy Promotion	–
	1 057 461		1 242 420

The budget and programme structure was reviewed for 2014 MTEF and regulated for provincial Social Development departments by National Treasury.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

Table B.1: Specification 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	71	340	595	706	706	706	1 004	1 059	1 112
Sale of goods and services produced by department (excluding capital assets)	71	340	595	706	706	706	1 004	1 059	1 112
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	71	340	595	706	706	706	1 004	1 059	1 112
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	71	340	595	706	706	706	1 004	1 059	1 112

Table B.2: 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	2013/14	2014/15	2015/16	2016/17
Current payments	510 512	638 900	669 591	751 484	794 601	796 797	905 394	979 035	1 056 621
Compensation of employees	347 392	419 042	478 369	530 258	577 031	577 031	648 426	707 071	756 988
Salaries and wages	297 538	351 786	402 689	451 963	498 636	498 636	556 920	610 807	657 406
Social contributions	49 854	67 256	75 680	78 295	78 395	78 395	91 506	96 264	99 582
Goods and services	163 120	219 323	191 173	221 226	217 570	219 766	256 968	271 964	299 633
Administrative fees	1 013	516	199	415	325	712	779	432	400
Advertising	2 327	2 232	2 745	2 189	3 297	2 628	4 082	3 601	3 823
Assets less than the capitalisation threshold	4 296	1 610	2 583	2 482	2 445	1 397	2 869	3 116	3 299
Audit cost: External	2 747	3 744	3 457	2 769	2 769	3 962	3 336	3 731	3 908
Bursaries: Employees	—	—	—	—	1 029	—	—	—	105
Catering: Departmental activities	6 280	10 060	6 099	5 135	7 633	9 777	6 974	7 140	7 677
Communication (G&S)	8 858	12 662	13 287	10 964	11 527	14 331	10 039	8 680	13 110
Computer services	408	755	1 053	2 871	2 486	2 504	2 852	3 074	3 237
Consultants and professional services: Business and advisory services	24 340	37 023	36 054	45 315	44 994	42 893	48 112	47 693	51 263
Consultants and professional services: Infrastructure and planning	—	0	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	170	933	649	767	707	2 557	892	762	798
Contractors	2 076	2 133	2 640	8 366	6 289	4 733	5 778	6 206	6 419
Agency and support / outsourced services	2 423	1 428	1 690	7 468	5 988	5 321	4 551	6 001	6 797
Entertainment	44	56	1	26	—	—	—	—	—
Fleet services (including government motor transport)	569	5	1	—	—	5 147	5 500	4 999	5 767
Housing	—	—	—	—	—	—	39	—	—
Inventory: Clothing material and accessories	—	—	—	—	33	119	71	73	—
Inventory: Farming supplies	—	—	—	—	4	—	152	—	—
Inventory: Food and food supplies	6 288	4 122	3 453	5 923	4 477	3 365	6 792	6 670	6 869
Inventory: Fuel, oil and gas	50	43	92	214	87	75	150	277	292
Inventory: Learner and teacher support material	—	—	44	494	200	101	2 081	2 447	4 530
Inventory: Materials and supplies	74	238	123	914	286	122	2 516	3 472	3 528
Inventory: Medical supplies	176	273	323	408	595	172	637	807	850
Inventory: Medicine	—	15	4	266	-24	-11	315	185	194
Medias inventory interface	—	—	—	—	—	—	34	—	—
Inventory: Other supplies	1 539	—	6	—	30	—	761	119	48
Consumable supplies	2 362	2 560	2 828	4 355	8 342	6 005	7 461	8 418	9 861
Consumable: Stationery, printing and office supplies	6 499	5 635	5 462	8 969	9 658	7 787	12 854	13 729	14 229
Operating leases	28 932	29 081	32 493	30 260	33 115	38 448	39 538	45 757	48 423
Property payments	9 046	11 149	12 063	9 279	11 967	14 081	11 641	13 840	15 906
Transport provided: Departmental activity	2 847	2 580	2 439	3 294	8 921	3 295	3 617	3 756	4 256
Travel and subsistence	31 979	39 694	36 137	30 440	29 164	36 513	36 801	37 440	40 332
Training and development	10 917	7 758	4 152	5 263	9 212	6 222	24 575	27 415	31 029
Operating payments	3 610	38 491	17 646	28 203	6 968	3 415	6 892	8 092	8 446
Venues and facilities	3 253	4 527	3 151	4 177	5 046	4 095	4 207	3 958	4 159
Rental and hiring	—	—	299	—	—	—	70	74	78
Interest and rent on land	—	535	49	—	—	—	—	—	—
Interest	—	535	49	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	198 306	197 128	204 347	289 662	230 031	228 746	290 470	318 327	336 521
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	421	—	510	510	510	2 500	2 645	2 838
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	421	—	510	510	510	2 500	2 645	2 838
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	197 866	195 904	203 465	288 899	234 268	227 727	286 925	314 562	331 600
Households	440	803	882	253	-4 747	509	1 045	1 120	2 083
Social benefits	440	803	882	253	253	509	270	283	298
Other transfers to households	—	—	—	—	-5 000	—	775	837	1 785
Payments for capital assets	31 284	41 155	40 909	32 341	32 829	32 829	46 556	45 885	37 950
Buildings and other fixed structures	25 561	34 109	28 602	27 167	22 320	22 320	41 066	40 490	31 066
Buildings	25 561	34 109	28 602	27 167	22 320	22 320	41 066	40 490	31 066
Other fixed structures	—	—	276	—	—	—	—	—	—
Machinery and equipment	5 723	7 046	7 477	5 174	10 509	10 509	5 490	5 395	6 884
Transport equipment	2 604	830	—	—	—	—	—	—	—
Other machinery and equipment	3 119	6 216	7 477	5 174	10 509	10 509	5 490	5 395	6 884
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	4 830	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	740 103	877 184	914 847	1 073 487	1 057 461	1 058 372	1 242 420	1 343 246	1 431 092

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Current payments	103 836	136 202	137 570	153 415	157 415	159 671	170 491	183 056	198 560
Compensation of employees	72 464	82 589	91 216	99 673	103 673	103 673	112 602	121 780	133 141
Salaries and wages	60 525	70 759	78 244	84 891	88 891	88 891	96 198	103 989	114 044
Social contributions	11 939	11 830	12 972	14 782	14 782	14 782	16 404	17 791	19 098
Goods and services	31 372	53 079	46 305	53 742	53 742	55 998	57 889	61 276	65 419
Administrative fees	78	300	131	220	358	162	492	225	238
Advertising	340	970	472	217	372	951	981	433	455
Assets less than the capitalisation threshold	387	618	446	1 556	1 120	334	1 125	1 676	1 765
Audit cost: External	2 672	3 744	2 468	2 769	2 769	3 629	3 336	3 731	3 908
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	551	1 618	949	739	1 317	2 057	2 287	1 905	2 006
Communication (G&S)	5 052	6 647	5 310	4 848	5 550	8 102	5 842	5 962	6 278
Computer services	266	72	219	2 800	2 800	2 434	2 700	2 850	3 001
Consultants and professional services: Business and advisory services	827	595	587	259	820	2 288	836	866	912
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	170	420	168	343	343	843	364	404	425
Contractors	150	195	256	114	237	62	244	131	138
Agency and support / outsourced services	8	—	—	—	—	—	—	—	—
Entertainment	11	41	1	26	—	—	—	—	—
Fleet services (including government motor transport)	559	—	1	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	5	19	5	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	48	49	99	166	176	115	186	163	172
Inventory: Fuel, oil and gas	—	2	—	141	—	—	8	156	165
Inventory: Learner and teacher support material	—	—	—	28	—	—	1	4	4
Inventory: Materials and supplies	31	60	24	185	137	63	148	172	181
Inventory: Medical supplies	—	32	—	28	—	—	1	4	4
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	6	—	—	—	—	—	—
Consumable supplies	185	236	75	394	793	557	813	787	829
Consumable: Stationery, printing and office supplies	2 076	2 250	2 265	4 489	4 426	2 640	4 787	6 032	6 352
Operating leases	9 815	17 764	14 685	13 505	15 759	17 071	18 620	18 469	20 348
Property payments	1 503	2 060	3 512	3 005	4 031	3 870	2 578	3 388	3 567
Transport provided: Departmental activity	1 447	251	43	266	116	107	132	296	312
Travel and subsistence	3 975	7 766	12 625	12 395	9 938	9 114	9 099	8 986	9 462
Training and development	168	1 432	342	519	453	328	604	704	740
Operating payments	455	4 748	825	3 344	825	466	1 520	2 860	3 012
Venues and facilities	598	1 207	796	1 386	1 397	786	1 180	1 073	1 146
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	535	49	—	—	—	—	—	—
Interest	—	535	49	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	440	1 224	1 506	763	763	1 019	3 545	3 765	4 921
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	421	—	510	510	510	2 500	2 645	2 838
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	421	—	510	510	510	2 500	2 645	2 838
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	—	—	624	—	—	—	—	—	—
Households	440	803	882	253	253	509	1 045	1 120	2 083
Social benefits	440	803	882	253	253	509	270	283	298
Other transfers to households	—	—	—	—	—	—	775	837	1 785
Payments for capital assets	602	383	2 306	698	2 294	2 294	739	777	818
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	602	383	2 306	698	2 294	2 294	739	777	818
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	602	383	2 306	698	2 294	2 294	739	777	818
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	104 878	137 809	141 382	154 876	160 472	162 984	174 775	187 598	204 299

Table B.2: Payments and estimates by economic classification: Social Welfare Services

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
Current payments	274 401	291 185	245 800	248 625	278 845	282 435	310 778	310 447	321 722
Compensation of employees	199 465	209 606	176 158	161 624	208 275	208 275	227 549	222 454	229 113
Salaries and wages	171 123	174 516	147 325	135 959	182 510	182 510	200 482	192 488	197 558
Social contributions	28 342	35 091	28 833	25 665	25 765	25 765	27 067	29 966	31 556
Goods and services	74 937	81 578	69 642	87 001	70 570	74 160	83 229	87 993	92 609
Administrative fees	876	118	12	177	149	532	94	103	109
Advertising	477	220	1 328	627	587	528	1 351	1 200	1 263
Assets less than the capitalisation threshold	3 047	698	453	398	773	323	737	635	669
Audit cost: External	6	-	989	-	-	333	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 022	3 903	2 406	1 510	1 800	3 150	1 976	2 323	2 446
Communication (G&S)	1 725	4 366	6 106	5 129	5 199	5 451	3 310	1 896	5 866
Computer services	142	683	-	-	-	39	-	-	-
Consultants and professional services: Business and advisory services	1 729	246	173	1 718	1 646	1 646	189	291	307
Consultants and professional services: Infrastructure and planning	-	0	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	513	481	424	364	1 714	528	358	373
Contractors	702	997	606	5 145	4 380	2 997	4 561	5 338	4 777
Agency and support / outsourced services	778	603	549	186	886	830	1 386	717	755
Entertainment	9	7	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7	5	-	-	-	5 147	5 500	4 999	5 767
Housing	-	-	-	-	-	-	39	-	-
Inventory: Clothing material and accessories	-	-	-	-	28	28	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	152	-	-
Inventory: Food and food supplies	5 676	3 420	2 968	4 443	3 018	3 018	5 754	5 597	5 646
Inventory: Fuel, oil and gas	50	37	55	73	87	75	117	70	73
Inventory: Learner and teacher support material	-	-	-	400	134	35	172	313	330
Inventory: Materials and supplies	40	144	88	729	149	48	-142	647	620
Inventory: Medical supplies	169	222	303	269	484	61	499	564	594
Inventory: Medicine	-	-	4	266	-24	-24	265	58	61
Meddas inventory interface	-	-	-	-	-	-	34	-	-
Inventory: Other supplies	1 539	-	-	-	-	-	648	-	-
Consumable supplies	1 217	1 853	2 205	3 367	5 665	4 560	5 414	5 744	5 993
Consumable: Stationery, printing and office supplies	2 204	1 771	1 922	2 393	2 283	1 727	4 558	4 254	3 828
Operating leases	17 906	8 811	16 485	16 432	16 433	20 454	20 671	26 754	27 762
Property payments	6 103	5 930	6 097	4 116	5 009	7 978	7 261	8 022	7 096
Transport provided: Departmental activity	187	1 483	1 421	1 455	1 400	1 194	1 593	1 616	1 698
Travel and subsistence	15 788	19 011	9 845	9 025	8 856	7 412	7 185	10 639	11 290
Training and development	10 669	735	1 543	4 744	4 744	1 879	4 684	2 234	1 472
Operating payments	1 089	23 980	12 495	23 178	5 551	2 357	3 736	3 295	3 472
Venues and facilities	782	1 821	809	797	969	668	957	326	342
Rental and hiring	-	-	299	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	78 185	77 075	75 945	86 637	81 449	81 448	106 626	108 458	115 258
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	78 185	77 075	75 945	86 637	81 449	81 448	106 626	108 458	115 258
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 950	18 291	26 271	13 400	21 801	21 770	28 987	31 877	11 284
Buildings and other fixed structures	-	12 230	23 561	11 067	16 179	16 179	27 166	30 490	9 401
Buildings	-	12 230	23 561	11 067	16 179	16 179	27 166	30 490	9 401
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 950	6 062	2 710	2 333	5 622	5 591	1 821	1 387	1 883
Transport equipment	2 604	830	-	-	-	-	-	-	-
Other machinery and equipment	1 346	5 231	2 710	2 333	5 622	5 591	1 821	1 387	1 883
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	356 536	386 551	348 016	348 662	382 095	385 653	446 391	450 782	448 264

Table B.2: Payments and estimates by economic classification: Children And Families

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
Current payments	25 116	55 848	109 814	152 519	140 517	139 991	169 493	216 380	258 194
Compensation of employees	12 402	45 402	94 171	144 064	131 064	131 064	149 215	191 623	220 374
Salaries and wages	10 575	37 954	78 128	122 312	109 312	109 312	121 168	166 836	193 471
Social contributions	1 827	7 448	16 043	21 752	21 752	21 752	28 047	24 787	26 903
Goods and services	12 714	10 446	15 643	8 455	9 453	8 927	20 278	24 757	37 820
Administrative fees	50	74	19	-	-	-	103	109	58
Advertising	650	430	492	353	334	295	309	559	624
Assets less than the capitalisation threshold	551	56	278	152	152	111	341	408	445
Audit cost: External	69	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 251	843	641	648	648	648	637	791	990
Communication (G&S)	1 168	51	587	161	161	161	150	64	168
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 141	182	20	325	325	325	1 344	1 302	1 372
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	655	225	199	-262	138	138	282	335	1 082
Agency and support / outsourced services	637	825	1 141	1 085	1 085	474	149	2 114	2 704
Entertainment	-	3	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	72	66	73	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	64	93	40	306	306	202	178	203	307
Inventory: Fuel, oil and gas	-	4	37	-	-	-	25	51	54
Inventory: Learner and teacher support material	-	-	44	66	66	66	1 908	2 130	4 196
Inventory: Materials and supplies	1	6	11	-	-	-	2 390	2 525	2 592
Inventory: Medical supplies	7	20	20	111	111	111	137	239	252
Inventory: Medicine	-	15	-	-	-	13	50	127	133
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	100	106	34
Consumable supplies	290	172	472	274	274	274	567	1 132	2 245
Consumable: Stationery, printing and office supplies	622	492	353	620	620	620	558	748	1 211
Operating leases	744	114	1 007	212	812	812	130	52	184
Property payments	585	764	1 453	1 438	1 438	1 438	24	1 451	4 212
Transport provided: Departmental activity	252	151	446	676	706	472	208	191	507
Travel and subsistence	2 281	2 184	4 949	2 000	1 987	2 405	9 537	6 775	8 889
Training and development	80	-	-	-	-	-	-59	1 738	4 048
Operating payments	-	3 116	2 929	44	44	44	817	860	827
Venues and facilities	616	626	505	246	246	246	257	600	608
Rental and hiring	-	-	-	-	-	-	70	74	78
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	61 006	71 952	76 824	121 141	115 740	115 740	133 868	158 576	166 980
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	61 006	71 952	76 824	121 141	115 740	115 740	133 868	158 576	166 980
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 342	10 017	2 130	1 000	3 798	3 798	1 180	1 393	20 913
Buildings and other fixed structures	7 259	9 805	1 657	-	2 798	2 798	-	-	18 665
Buildings	7 259	9 805	1 657	-	2 798	2 798	-	-	18 665
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	83	212	473	1 000	1 000	1 000	1 180	1 393	2 248
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	83	212	473	1 000	1 000	1 000	1 180	1 393	2 248
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	93 464	137 817	188 768	274 660	260 055	259 529	304 541	376 349	446 087

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

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
Current payments	40 926	77 111	102 344	115 703	125 704	122 610	131 651	143 093	146 075
Compensation of employees	12 775	33 561	56 128	58 685	68 685	68 685	75 652	87 612	86 618
Salaries and wages	11 244	27 859	47 037	52 454	62 454	62 454	68 226	76 085	76 246
Social contributions	1 531	5 702	9 091	6 231	6 231	6 231	7 426	11 527	10 372
Goods and services	28 151	43 550	46 216	57 018	57 019	53 925	55 999	55 481	59 457
Administrative fees	9	-	-	-	-	-	-	-	-
Advertising	755	422	283	579	1 461	261	724	768	806
Assets less than the capitalisation threshold	269	202	1 406	69	69	142	199	210	224
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	389	918	765	315	1 236	1 236	417	442	466
Communication (G&S)	179	101	178	262	262	262	147	157	165
Computer services	-	-	783	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	18 740	36 000	35 268	40 967	41 027	37 933	41 803	42 651	45 952
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	141	216	1 153	2 896	996	996	194	204	214
Agency and support / outsourced services	1 000	-	-	6 197	4 017	4 017	2 866	3 010	3 169
Entertainment	-	3	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	485	555	341	1 008	962	9	668	701	738
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	19	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	13	13	14
Consumable supplies	608	178	61	174	655	528	267	296	311
Consumable: Stationery, printing and office supplies	582	218	428	648	558	558	1 011	1 054	1 109
Operating leases	49	24	316	-	-	-	-	-	-
Property payments	738	655	804	623	643	643	1 661	694	731
Transport provided: Departmental activity	90	252	266	183	152	152	384	400	420
Travel and subsistence	1 202	3 220	3 319	2 748	3 911	6 118	4 912	4 101	4 318
Training and development	-	-	-	-	-	-	99	106	109
Operating payments	1 921	233	341	28	28	28	29	30	33
Venues and facilities	995	334	504	321	1 042	1 042	605	644	678
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23 713	20 197	18 891	31 057	27 332	27 332	36 431	37 528	39 362
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 713	20 197	18 891	31 057	27 332	27 332	36 431	37 528	39 362
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	18 861	12 326	9 897	16 509	4 202	4 233	14 869	11 018	4 072
Buildings and other fixed structures	18 302	12 075	3 384	16 100	3 343	3 343	13 900	10 000	3 000
Buildings	18 302	12 075	3 108	16 100	3 343	3 343	13 900	10 000	3 000
Other fixed structures	-	-	276	-	-	-	-	-	-
Machinery and equipment	559	252	1 683	409	859	890	969	1 018	1 072
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	559	252	1 683	409	859	890	969	1 018	1 072
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	4 830	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	83 500	109 634	131 132	163 269	157 238	154 175	182 951	191 639	189 509

Table B.2: Payments and estimates by economic classification: Development And Research

	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	66 232	78 554	74 063	81 222	92 120	92 090	122 981	126 059	132 070
Compensation of employees	50 286	47 884	60 696	66 212	65 334	65 334	83 408	83 602	87 741
Salaries and wages	44 071	40 698	51 955	56 347	55 469	55 469	70 846	71 409	76 088
Social contributions	6 215	7 186	8 741	9 865	9 865	9 865	12 562	12 193	11 654
Goods and services	15 946	30 670	13 367	15 010	26 786	26 756	39 573	42 457	44 329
Administrative fees	-	24	37	18	-182	18	90	-5	-5
Advertising	105	190	170	413	543	593	717	642	676
Assets less than the capitalisation threshold	42	36	-	307	331	487	467	187	197
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	1 029	-	-	-	105
Catering: Departmental activities	2 066	2 777	1 338	1 923	2 632	2 686	1 657	1 679	1 769
Communication (G&S)	734	1 497	1 106	564	355	355	590	601	633
Computer services	-	-	51	71	-314	31	152	224	236
Consultants and professional services: Business and advisory services	903	-	6	2 046	1 176	701	3 940	2 583	2 720
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	428	500	426	473	538	540	497	198	208
Agency and support / outsourced services	-	-	-	-	-	-	150	160	169
Entertainment	24	3	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	4	-	-	-	-
Inventory: Food and food supplies	15	5	5	-	15	21	6	6	6
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	9	-	-	-	11	120	128	135
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	30	-	-	-	-
Consumable supplies	62	121	15	146	955	86	400	459	484
Consumable: Stationery, printing and office supplies	1 016	903	494	819	1 771	2 242	1 940	1 641	1 729
Operating leases	418	2 368	-	111	111	-	117	482	129
Property payments	118	1 739	197	97	846	152	117	285	300
Transport provided: Departmental activity	870	443	263	714	6 547	1 370	1 300	1 253	1 318
Travel and subsistence	8 733	7 513	5 399	4 272	4 472	11 464	6 068	6 939	6 373
Training and development	-	5 591	2 267	-	4 015	4 015	19 247	22 633	24 660
Operating payments	145	6 413	1 056	1 609	520	520	790	1 047	1 102
Venues and facilities	262	538	537	1 427	1 392	1 353	1 208	1 315	1 385
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	34 962	26 680	31 181	50 064	4 747	3 207	10 000	10 000	10 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	34 962	26 680	31 181	50 064	9 747	3 207	10 000	10 000	10 000
Households	-	-	-	-	-5 000	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-5 000	-	-	-	-
Payments for capital assets	530	138	305	734	734	734	781	820	863
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	530	138	305	734	734	734	781	820	863
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	530	138	305	734	734	734	781	820	863
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	101 724	105 372	105 549	132 020	97 601	96 031	133 762	136 879	142 933

2014/15 Estimates of Provincial Revenue and Revenue

Table B.5(d): Social Development - Payments of infrastructure by category														
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities , size in square metres , length in km/m)	Date: Start	Date: Finish						MTEF 2014/15	MTEF 2015/16	MTEF 2016/17
1. New and replacement assets														
1	Taung Old Age Home	Greater Taung/ Dr RSM	Old Age Home	6000m² est	13/01/10	30.09.2016	ES	Social Welfare Services	500	39 341	0	14 707	16 858	7 776
2	Taung Inpatient Treatment Centre	Greater Taung/ Dr RSM	Inpatient Treatment Centre	620m² est	13/01/01	15/01/12	ES	Social Welfare Services	120	18 000	0	8 359	930	0
3	Ganyesa Children's Home	Kagisano Molopo/ Dr RSM	Children's Home	6010m² est	14/01/04	31/03/2015	ES	Social Welfare Services	1500	84 000	0	0	5 100	17 665
4	Taung Secure Care Center	Greater Taung/ Dr RSM	Old Age Home	8520m² est	14/01/04	31/03/2015	ES	Social Welfare Services	2660	150 000	0	0	0	3 000
Total New infrastructure assets										291 341	0	23 066	22 888	28 441
2. Upgrades and additions														
5	Potchefstroom Inpatient Treatment Centre	Tlokwe/ Dr KK	Inpatient Treatment Centre	620m² est	14/01/04	31/03/2016	Other	Social Welfare Services	120	22 000	0	15 000	15 000	1 000
6	Potchefstroom Crisis Centre	Tlokwe/ Dr KK	Crisis Centre	600m² est	pending confirmation	pending confirmation	ES	Social Welfare Services	20	2 227	0	0	1 602	625
7	Sonop Old Age Home							Social Welfare Services	20		R0.00	3 000	1 000	1 000
Total Upgrades and additions										24 227	0	18 000	17 602	2 625
4. Maintenance and repairs														
8	Vryburg Victim Empowerment Centre	Naledi/ Dr RSM	Victim Empowerment Centre	16000m² est	Ongoing	Ongoing	0	Social Welfare Services		660	0	220	200	240
9	Matlosana Secure Care Centre	Matlosana/ Dr KK	Secure Care Centre	25000m² est	Ongoing	Ongoing	ES	Social Welfare Services		825	0	200	300	325
10	Kgakala Crisis Centre	Maquassi Hills/ Dr KK	Crisis Centre	250m² est	Ongoing	Ongoing	ES	Social Welfare Services		305	0	100	110	95
11	Taung Sevice Point	Greater Taung/ Dr RSM	Office accommodation	25000m² est	Ongoing	Ongoing	ES	Social Welfare Services		990	0	330	300	360
12	Rustenburg Secure Care Centre	Rutenburg/ Bojanala	Secure Care Centre	25000m² est	Ongoing	Ongoing	ES	Social Welfare Services		855	0	300	205	350
13	Vryburg District Office	Naledi/ Dr RSM	Office accommodation	25000m² est	Ongoing	Ongoing	ES	Social Welfare Services		341	0	110	121	110
14	Reamogetswe Secure Care Centre	Madibeng/ Bojanala	Secure Care Centre	750m² est	Ongoing	Ongoing	nt	Social Welfare Services		821	0	200	300	321
15	Sonop Old Age Home	Madibeng/ Bojanala	Old Age Home	1900m² est	Ongoing	Ongoing	ES	Social Welfare Services		1 355	0	1 000	100	255
16	Tlhabane Service Point	Rutenburg/ Bojanala	Service Point	350m² est	Ongoing	Ongoing	ES	Social Welfare Services		160	0	40	50	70
17	Kobbie van Zyl Sub-Office	Rutenburg/ Bojanala	Sub-Office	450m² est	Ongoing	Ongoing	ES	Social Welfare Services		539	0	319	100	120
18	Boikagong Children's Home	Matikeng/ NMM	Children's Home	3000m² est	Ongoing	Ongoing	ES	Social Welfare Services		965	0	300	300	365
19	Matikeng Secure Care Centre	Matikeng/ NMM	Secure Care Centre	2500m² est	Ongoing	Ongoing	ES	Social Welfare Services		686	0	220	200	266
20	Matikeng Safe House	Matikeng/ NMM	Safe House	210m² est	Ongoing	Ongoing	ES	Social Welfare Services		156	0	55	61	40
21	Itsoeng Protective Workshop	Ditsobotla/ NMM	Protective Workshop	14000m² est	Ongoing	Ongoing	ES	Social Welfare Services		364	0	110	121	133
22	Montshioa Sub office	Matikeng/ NMM	Sub-Office	250m² est	Ongoing	Ongoing	ES	Social Welfare Services		275	0	95	42	138
23	Lehurutshie Sub office	Ramotsera Moliwa/NNM	Sub-Office	250m² est	Ongoing	Ongoing	ES	Social Welfare Services		285	0	91	56	138
24	Zeerust servive Point	Ramotsera Moliwa/NNM	Service Point	250m² est	Ongoing	Ongoing	ES	Social Welfare Services		256	0	55	63	138
25	Mogwase Sub Office	Moses Kotane	Service Point	250m² est	Ongoing	Ongoing	ES	Social Welfare Services		243	0	40	65	138
26	Potchefstroom Service Point	Tlokwe/ Dr KK	Service Point	250m² est	Ongoing	Ongoing	ES	Social Welfare Services		272	0	50	84	138
27	Mathibe Stadt Office	Moretele	Sub-Office	250m² est	Ongoing	Ongoing	ES	Social Welfare Services		232	0	50	42	140
Total Infrastructure Maintenance										10 585	0	3 885	2 820	3 880
Total Social Development										326 153	0	44 951	43 310	34 946

VOTE 13

**DEPARTMENT OF AGRICULTURE
AND RURAL DEVELOPMENT**

Department: Agriculture and Rural Development	Vote 13
To be appropriated by Vote in 2014/15	R 910 394 000
Responsible MEC	MEC for Agriculture and Rural Development
Administrating Department	Department of Agriculture and Rural Development
Accounting Officer	Deputy Director General of the Department of Agriculture and Rural Development

1. Overview

Vision

A prosperous agricultural sector and integrated rural development for economic growth

Mission

Working with our partners to provide sustainable agricultural and rural development services

Provide Agricultural and Rural Development Services for sustainable livelihoods.

Strategic Objectives

The departmental management adopted the following strategic goals and strategic objectives for the 2014/15 financial year:

- Sustained management of natural Resources
 - Ensure efficient use of natural resources
 - Increase contribution to green jobs
 - Promote Climate SMART Agricultural System
- Increased profitable production of food and fibre products
 - Promote efficient production systems
 - Provide agricultural infrastructure support
 - Implement food security initiatives
 - Develop and implement capacity building interventions
 - Facilitate appropriate research and technology transfer
- Effective regulatory and risk management services
 - Manage the level of risk associated with food production and natural disasters
 - Establish and maintain effective early-warning and mitigation systems
 - Develop, review and implement policy and legislative instruments
 - Increased contribution of the sector to economic growth and rural development
 - Increase growth and sustainable job opportunities in the Agricultural Sector
 - Increase market access for agricultural, fishery and game products
 - Comprehensive support towards rural development

Core functions of the department

- The Department focuses primarily on the following mandated core functions: Implementing the comprehensive food security and nutrition strategy
- Developing under-utilised land in communal areas and land reform projects for production
- Developing and implementing policies promoting the development and support of smallholder producers
- Expanding land under irrigation
- Provide support to smallholder producers in order to ensure production efficiencies

- Implement the Integrated Agricultural Policy Action Plan (IAPAP)
- Develop, resource and implement the Agricultural Value Chain interventions (SIP 11)

Main services and products to be delivered by the department

The Department of Agriculture and Rural Development (DARD) is charged with the responsibility to support the agricultural sector with the view of promoting growth and development in the province. The development funds are appropriated on an annual basis to discharge this mandate and the main products and services include:

- Sector specific legislative instruments . Acts, ordinances, protocols and regulations
- Policy instruments . Policies, guidelines, strategies, norms and standards, sector plans, etc.
- Project, business, marketing and programme plans
- Training, skills development and mentorship programmes
- Awareness creation programmes
- Sustainable resource management services
- Extension services - Information and advisory services
- Compliance monitoring services . Inspections, investigations, audits, etc.
- Status monitoring services . Evaluations, surveys, assessments, surveillance and quality control

The following are expected outcomes from the above services rendered by the department;

- Vibrant, equitable and sustainable rural communities with food security for all
- Decent employment through inclusive growth
- A skilled and capable workforce to support an inclusive growth path
- Environment assets and natural resources that are well protected and continually enhanced

Demand for and the changes in the services of the department

The increased demand for the services provided by the department as well as changes in terms of the types of services provided was largely the result of the key challenges facing the agriculture sector. These key challenges include:

- Infrastructure backlogs: Insufficient basic on-farm and off-farm infrastructure in the developing agricultural sector and amongst emerging black farmers, are largely responsible for the low profitability and constrained competitiveness of the sector. There is therefore a need to increase both the services and other related resources to address these infrastructure backlogs.
- Inadequate human resources and skills base for effective and efficient support, research and delivery systems: Capacity constraints prevalent amongst the crop, horticulture, engineering, veterinary and aquaculture specialists and technical advisory components of the programmes.

In response to the cruel events of the past seasons due to the effects of climate change, a huge number of livestock was affected by severe drought which hit the province, especially Districts of Ngaka Modiri Molema and Dr Ruth Segomotsi Mompati. There is a dire need for the department to reprioritise and increase the distribution of fodder and water reticulation relief assistance to the farmers 2014/15 financial year.

Acts, rules and regulations applicable to the department

The entire legislative mandate of the Provincial Department of Agriculture and Rural Development is derived from Section 27(1) (b) of the Constitution of South Africa Act 108 of 1996 which states that everyone has the right to have access to sufficient food, whereby the state must take reasonable legislative measures within its available resources, to achieve the progressive realisation of this right.

The following list of Acts reflects the National legislation to be implemented by the Provincial Department of Agriculture and Rural Development:

- Agricultural Pests Act, Act No 38 of 1983
- Agricultural Product Standards Act, No. 119 of 1990
- Animal diseases Act, Act No 35 of 1984
- Animal Health Act, Act No 7 of 2002 (not Promulgated to replace animal diseases act.)
- Animal identification Act, Act No 6 of 2002
- Animal Improvement Act, Act no 62 of 1998
- Conservation of Agricultural Resources Act, Act No 43 of 1983
- Fertilizer, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act No. 36 of 1947),
- Genetically modified organisms Act, act No. 15 of 1997 (amended in 2006, Act 23 of 2006)
- Liquor products Act, Act No 60 of 1989
- Marketing of Agricultural Products Act, Act No 47 of 1996
- Meat Safety Act, Act No 40 of 2002
- Plant breeders rights Act, Act 15 of 1976 as amended in 1996
- Plant Improvement Act, Act No 53 of 1976 (currently being amended)
- Subdivision of Agricultural Land Act, Act No 70 of 1970 as amended

Information on external activities and events relevant to budget decisions

The department has for this budget statement complied with the gazetted budget programme structure and a written confirmation that Programme 08: Rural Development must play a coordination role is still awaited.

1.1 Aligning departmental budgets to government priority outcomes

To support the National Development Plan (NDP) priorities to achieve the 2030 vision, the North West Provincial Department of Agriculture and Rural Development has identified three policy imperatives to be the focus of the coming financial period as follows:

- Improved food security through Fetsa Tlala programme
- Smallholder farmer development and support (technical, financial, infrastructure) for agrarian transformation
- Growth of sustainable rural enterprises and industries characterized by strong rural-urban linkages, increased investment in agro-processing, trade development and access to markets and financial services . resulting in rural job creation

Of the seven (7) priority areas identified in the 2014-2019 Medium Term Strategic Framework (MTSF), DARD will contribute directly towards the achievement of three priority areas; namely 4, 5 and 7. The department will further contribute indirectly towards the attainment of priority areas 1, 2 and 3.

The focus of **priority area four** is on improving food security. DARD will afford the land reform beneficiaries an opportunity to settle on the land and use it productively by providing adequate infrastructure, production inputs, technical support and market access. Generally there is under-utilisation of productive land in prime irrigation areas and in communal lands, and this might threaten food security especially at household level. Two key activities to be undertaken by DARD in this priority area include implementation of the comprehensive food security and nutrition strategy/programme as well as the development of under-utilized land in communal areas and land reform projects into production.

Priority area five is on smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation. The economic growth of the agricultural sector has been constrained by slow progress in increasing production efficiency and a slow rate in the opening up of new markets and opportunities. Transformation in terms of broad-based black economic empowerment is skewed and not happening at the desired pace and scale. The Department will through the implementation of its various programmes expand land under irrigation; provide support to smallholder producers in order to ensure production efficiencies; through IAPAP improve market access and linkages as well as increasing investment in agriculture. The Agricultural Value Chain interventions and SIP 11 will also be developed, resourced and implemented through this priority area by the department.

There is a need for an inclusive rural economy that promotes enterprise and industrial development. Unemployment in rural areas remains high and communal land un-productive.

Growing sustainable rural enterprises and industries in areas with economic development potential characterized by strong rural-urban linkages, increased investment in agro-processing, trade development and access to local markets and financial services . resulting in rural job creation; will be the key focus areas for priority seven. Key activities to be undertaken by DARD include establishment of new formal and informal enterprises as well as supporting existing enterprises in rural district municipalities.

2. Review of the 2013/14 financial year

The budget of the current financial year was allocated across three programmes, compared to the four programmes of the past financial year. The department will be undertaking full compliance to the gazetted programme structure in 2014/15 financial year.

Implementation of new policy priorities

The department has no new policy priorities implemented during the current year.

Refurbishment of the Potchefstroom College of Agriculture

The refurbishment of the Agricultural Colleges is underway with funding sourced from the Comprehensive Agriculture Support grant; a DoRA funding, as well as provincial department of Public Works, Roads and Transport. The colleges have been fitted with Wi-Fi facilities, making it conducive for students to access study material easily. The Taung college entrance has been reconstructed with assistance of department of Public Works, Roads and Transport.

Kgora Farmer Training Centre

It is with pride that we can say that the Kgora Farmer Training Centre went into full operation during the 2013/14 financial year and 322 farmers received training from the facility during the year. The department generates estimated R50 thousand rand additional revenue from agricultural produce like vegetables and chickens sales from the Centre.

In response to the Premier's vision for the establishment of a **food security centre for vulnerable groups**, the province has refurbished the Kgora Resource Centre infrastructure and commenced with vegetable production. Provincial Food Security Centre currently has 18 beneficiaries on empowerment and agricultural skills development programme. Kgora was declared further as a Comprehensive Rural Development Programme site and for the roll out of Expanded Public Works Programme with over seventy (70) workers employed through provincial Labour Intensive project. Furthermore, five (5) trainers from Kgora underwent a month long Train-the-Trainer exercise on Competency based learning-by-Doing model in the Netherlands and are ready to offer quality training to farmers in the province. The Centre was also accredited by AgriSETA to render accredited training to the farmers during the 2013/14 financial year.

The Department had an SLA with PTC+, which is a Dutch practical training parastatal. The mentoring is conducted on trainers based at Kgora. This SLA has a 12 months lifespan and has lived its course up to November 2013. It is through this agreement that officials of the department will receive training from to the Netherlands Praty School, capacitated and be utilised after this launch.

The student exchange programme between the department and the Netherlands Praty School of agriculture continued in the current year and this has been extended to include officials after the successful launch of the Kgora training institute.

Farmers Market in Mahikeng and Taung

As part of our efforts to **improve access to markets for the smallholder producers**, the department continued the piloting of the launched Mahikeng and Taung Farmers Markets. These markets are new

marketing option for smallholder producers to market their produce in any quantities directly to the consumer without the involvement of any middleman. The number of farmers participating at the farmers markets as sellers of farm produce is on average 25 farmers at each market. Further one farmer participated in the

World Food Programme as championed by the Department of Trade and Industry in collaboration with the Food and Agricultural Organisation (FAO). One farmer was able to access export markets for 241 tons of maize

Food security

The department vigorously undertook activities geared towards achieving the budget speech pronouncement by the MEC on food security under the Theme '**one family one garden**'. The approach of the department with this strategy is planting food gardens at 1 197 identified households as a way of alleviating hunger. The programme was intensified during the Mandela 67 minutes national campaign where families, some projects, home-based care centres as well as (5) across the province were supported with garden tools, seeds and seedlings coupled with extension and advisory services on how to maintain their food gardens.

Strategic partnership on crop production

The department entered into a strategic partnership with commodity group, Grain South Africa wherein identified farmers from the approved project list were assisted with crop mechanisation packages as well as skills transfers on crop production. At the time of preparing this statement, harvesting was still underway so as to provide outcomes of this programme.

Comprehensive Africa Agricultural Development Programme (CAADP)

After its official launch and inauguration of the Provincial CAADP Team in 2012, a series of Team orientation and consultative meetings were held, culminating with the Provincial Investment Plan workshop facilitated by Professor Mandi from FAO. It was in that workshop where a resolution was taken to align the Agriculture Master Plan to the CAADP Pillars and provincial priorities.

As part of the roll out of the programme, NEPAD Agency in collaboration with the Department of Agriculture, Forestry and Fisheries has already sent a youth representative to Ethiopia and Provincial CAADP Focal Person to Nigeria as country representatives.

Programme for the youth and vulnerable groups

The department hosted for the first time a successful Youth Summit in the province. The aim of the symposium was to expose youth in the province to a number of entrepreneurial opportunities that can be funded through various means including state funding and other state owned entities. Some of the resolutions of the summit include;

- Establishment of SMMEs
- Centralizing commodity groups
- Establishment of domestic markets
- Skills developmental plan for all farmers
- Online monitoring for selected beneficiaries and project status
- Online APP programme with targets and objectives of the DARD
- Open account to departmental policies for inputs
- Streamline agricultural scares sectors
- Youth to be independently categorized as economic group
- Grants from CASP to have clear objective with farmers identified and profiled
- Research on agricultural development to be funded and researched by youth together with University of North West.
- Development of capital land mark . having farmers village, funding of implements, equipments and all produce to be centralized and managed by youth.

Drought Relief Intervention

The province recorded dry spells in the parts of some districts and this has left farmers stricken due to loss of livestock and loss of water. After distributing fodder during the last quarter of the last financial year, to assist farmers, assessments continued to be made and forms were distributed to farmers in the affected areas with the department receiving confirmation of more than 5 900 communal and more than 700 commercial farmers that completed such documentation.

The estimated LSU\$ to be supported will be around 250 000 and if consumption is based on scientific principles over a period of 120 days the amount required for feed will exceed R300 million.

SANAS Accreditation

Since obtaining accreditation during the past year (2012/13), the Laboratory has extended its scope of operations to include:

- The validation studies of the challenge to the standard test done for Brucellosis in the country.
- Conducting validation studies for big multi-national companies (Virbac) on test used to confirm Hepatica Fasciola
- Being appointed as the sole laboratory to conduct a pig survey in South Africa for the whole country. The tests performed are for African Swine Fever (ASF), Classical Swine Fever (CSF), Aujeszky's Disease, PPRS, Corona and Influenza A.

All of this achievement may be retracted if the staffing situation in the laboratory does not improve as this is a fundamental requirement by SANAS

Main events

After a protracted case that involved a service provider who prevented the department from advertising bids for various infrastructure projects, the department reached a settlement with this service provider. This paved a way for the advertising of bids to carry out work on allocated infrastructure grants.

Challenges

A number of specific challenges and interventions have been identified as critical in terms of their potential impact on service delivery issues and these include:

- Attraction and retention of relevant skills to the department
- Institutional arrangements within the Comprehensive Rural Development Programme
- Funding for infrastructure backlogs and maintenance of existing infrastructure at agricultural colleges and laboratories
- Composition of the departmental structure

The department has the following interventions in place to mitigate the aforementioned challenges:

- Develop and implement Human Resource attraction and retention policies
- Strengthen institutional arrangements with stakeholders by putting in place service level agreements for comprehensive rural development to improve service delivery.
- Submit a comprehensive motivation for additional funding request at the National Department
- Review of the current departmental structure to align to the regulations and other mandates of the department

3. Outlook for 2014/15 financial year

Establishment of Agrohubs at Taung and Zeerust

This project will entail the establishment of the Fruits and Vegetable Fresh Produce markets in Zeerust and Greater Taung as per the recommendation of the feasibility study conducted by the National Agricultural Marketing Council (NAMC). Furthermore an Olive Oil Plant will also be established in the Bojanala District. The two projects will be funded under a pillar of Marketing and Business Development from CASP. The projects will serve as intermediaries between the farmers and the markets, providing leverage to farmers on their marketing costs.

Establishing Taung Agricultural College as a Centre for Irrigation Technology

The Department intends establishing Taung Agricultural College as a center of irrigation technology. This work will ensure that the Taung irrigation scheme receives necessary advice in terms of engineering work in the irrigation scheme and production of crops. The Taung Irrigation Scheme is ideally located in the precinct of the college and has been funded throughout the years from Illima/Letsema conditional grant. The scheme is intended to ensure continual supply of water to farmers around the Taung area.

The campus will have various technologies including an integrated automated computerized irrigation system. This will allow fruit trees to be fitted with Neutron Probes that regulate how much each specific tree requires. This system is about minimizing water use and only applying sufficient quantity of water required by each tree, instead of just irrigating the same amount of water throughout the whole orchard. The system will also be used for training students and farmers.

Strengthening of the Kgora Training Center

Basic infrastructure has been put up at the Kgora Resource center with access road the main priority for the upcoming years. With this road the department intends making the center more accessible through various means of transport so services like the sale of produce can be made easily accessible to the communities around the centre.

Livestock Development Programme

The aim of the project is to enhance livestock production and quality as well as animal health through improving breeding potential, nutrition and health of animals throughout the value chain. Livestock improvement schemes will be introduced in order to improve genetic potential of our livestock.

Animal nutrition will be improved through proper planning of the grazing areas, ensuring that there is rotational grazing and that feed is available during winter months for animals by establishing a fodder bank, ensuring access to markets and create partnership with the private sector to establish processing facilities

Crop Production Programme

The department's crop production plan aims to improve grain production and horticulture. The implementation of the crop production plan covers the following areas:

- Implement the grain strategy in the grain producing areas
- Implement the fruit industry plan
- Implement the vegetable production plan.
- Promote indigenous food for the North west province
- Implement the plant improvement plan

Resuscitation of Kraaipan; Springbokpan and Vryhof silos.

The silo refurbishment currently underway and the department have commenced project implementation with the one in Springbokpan. The selection criterion amongst the three was based on project time frame versus

the remaining period towards financial year end as well as associated cost. The implementation of the project is being handed over to Department of Public, Roads and Transport and the contractor is currently on site. The department will be transferring related cost upon project completion and furthermore will in 2014/15 continue with refurbishment of Kraaipan and Vryhof silos.

Construction of access roads to silos has commenced with the Springbokpan access road already unfolding in the current year.

Recapitalisation of Research in terms of infrastructure, machinery and equipment

The optimum efficiency and functionality of this function has historically been compromised in terms of financial resources mainly due to the unclear relevance and importance to the sector. However, there has been a paradigm shift which seeks to strike funding efficiency in this regard and subsequently placing it at the forefront of technology use and understanding. The department intends to replace outdated implements, machinery and equipment for the Research unit.

Strengthening the Aquaculture and Inland Fisheries in the North West Province

Department has embarked and will continue with a provincial programme to develop **inland fisheries and Aquaculture** in six identified dams across the province. There is potential to develop aquaculture in the Province. The Department will be establishing a fish hatchery at Kgora Farmer Training Centre through a partnership with the Rhodes University. A fish processing plant at the Kgora Farmer Training Centre is planned for the subsequent financial year through partnership with Hungary.

Water Use and Irrigation

This project involves the resuscitation and expansion of the Taung; Disaneng, Molatedi and Tsholofelo Irrigation schemes. The main activities in this project will include the installation, replacement and repairing the irrigation system to reduce high maintenance costs, raise net farm income and factor productivity. Institutional arrangements at these schemes will also be reviewed. Other envisaged outcomes from this project include increased production; job creation and infrastructural development.

Implementation of CAADP

The development of the CAADP Investment Plan is planned for achievement by June 2014. In moving towards the goal, the Agricultural Master Plan has been aligned to CAADP principles. The development of CAADP investment plan is already underway with the service provider being appointed. Food and Agricultural Organisation has designated and assigned Professor Katsande from Rome to North West Province and Western Cape to assist in development of the business plan.

Drought relief interventions

The department will continue to assist farmers in the province during needy periods of drought and other on farm disasters. A dedicated component of disaster risk management provide regular updates into the national department database that trigger funding as and when disaster arise. Disasters such as drought, fires and floods that result in destruction of grazing and loss of livestock are normally declared at national level with the department providing data on losses suffered by farmers. There is a dedicated unit in the department dealing with all disaster early warnings and working together with the provincial disaster unit.

4. Reprioritization

The department has, after an assessment of projects performance re-classified funding to address emerging needs, especially on CASP beneficiaries where the effects of the recent drought was taken into account.

5. Procurement

Full details included in the departmental procurement plan.

6. Receipts and financing

The department finances its operations through the following funds:

6.1. Summary of receipts

Table 13.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	466 558	515 043	551 090	603 054	585 055	585 055	663 006	688 372	755 131
Conditional grants	140 070	168 464	216 121	224 060	269 291	269 291	236 121	237 104	264 092
Agricultural Disaster Management Grant	490	1 489	–	–	–	–	–	–	–
Comprehensive Agricultural Support Programme Grant	112 424	121 126	163 289	169 663	170 714	170 714	179 410	180 993	200 217
Ilima/Letsema Project Grant	20 403	40 046	41 800	43 845	43 845	43 845	46 062	47 940	55 301
Land Care Programme Grant:Poverty Relief and Infrastructure Development	6 753	5 803	10 915	10 552	10 552	10 552	8 140	8 171	8 574
Expanded Public Works Programme Integrated Grant to Provinces	–	–	117	–	550	550	2 509	–	–
Emergency Relief Funds	–	–	–	–	43 630	43 630	–	–	–
Departmental receipts	7 996	7 237	7 540	7 690	7 690	7 690	11 267	11 603	11 899
Other: Financing	–	–	–	–	8 812	8 812	–	–	–
Total receipts	614 624	690 744	774 751	834 804	870 848	870 848	910 394	937 079	1 031 122

The department's operations are funded through the equitable share; Conditional grants and own revenue which takes up 73 per cent; 26 per cent and 1 per cent of the total allocation of the department respectively.

The conditional funding of the department is made up of the following grants:

- Comprehensive Agricultural Services Programme

This funding is mandated to mobilize implementation of the agricultural projects and programmes. The grant has been experiencing a steady growth of 5 percent in 2014/15 on the adjustment budget, 1 per cent in 2015/16 and 11 per cent in 2016/17

- Ilima/Letsema Projects Grant

This grant is aimed at assisting vulnerable South Africans farming communities to achieve an increased agricultural production and investment in infrastructure that unlocks agricultural production. This grant sees a growth of 5 per cent in 2014/15 and 4 and 15 percent for the two outer years

- Land Care Programme Grant

This grant intent to promote sustainable development and use of natural resources by engaging initiatives that support the pillars of sustainability. This leads to greater productivity, food security, creation and better being for all. This grant has been reduced with 23 per cent in 2014/15 and peaks to 5 per cent in 2016/17.

6.2. Summary of Departmental receipts collection

Table 13.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	1 821	5 998	4 859	7 264	6 919	6 919	9 330	9 650	9 905
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	1 360	447	–	–	–	–	–	–	–
Interest, dividends and rent on land	176	18	21	21	21	21	22	23	24
Sales of capital assets	2 786	425	2 402	–	–	–	1 000	1 010	1 030
Transactions in financial assets and liabilities	1 853	349	258	405	750	750	915	920	940
Total departmental receipts	7 996	7 237	7 540	7 690	7 690	7 690	11 267	11 603	11 899

The table above depicts the proceeds received as own revenue from the departmental activities. In the main, the department generates its own revenue from student fees and proceeds received from sale of fresh produce in the form of dairy products, vegetables, poultry and beef.

The department's revenue budget depicts a steady increase over the MTEF period, starting with an adjusted amount of R7.6 million in 2013/14 which increases to R11.2 million, R11.6 million and R11.8 million in 2014/15; 2015/16 and 2016/17 respectively. These increases represent 47 per cent based on the 2013/14 adjustment budget followed by 4 percent and 2 percent respectively in the last two outer years.

These trends are mainly driven by the increased volume of activities in the Kgora Resource Center and the plans that have been put in place for further developments at the center. On the other hand, the annual review of the college student fees and the growth in the intake of students at Taung result in the upsurge of the revenue in 2014/15 with diminishing increases in the two outer years of the MTEF. The department is receiving a ring fenced allocation from CASP for the upgrade of the facilities at the two colleges which will contribute to the increased revenue collection from hostel/boarding fees.

The bursary allocation to second and third year students with outstanding academic performance means that the department will collect more than previously collected as more students afford to pay for their fees with reduced risks of non-collection. Student fees will continue to be the main revenue source at the colleges, soil and veterinary analytical services offered at the department's laboratory in Potchefstroom as well as the levy collected for the use of the golf course for which the department has entered into a contract with the local club in Potchefstroom for use of the facility.

7. Payment summary

7.1. Key assumptions

The budget took cognizance of the Treasury's budget guidelines by ensuring that the budget caters for Inflation projections (CPI) at 5.4 per cent in 2014/15 and 5.3 per cent for the 2015/16 and 2016/17 financial years. A 1.5 per cent pay progression as well as 6.5 per cent increases on the 2014/15 baseline with 5.4 per cent growth on the two years of the MTEF. The total cost of employees also makes provision for once-off qualification bonus as determined and agreed to at the Public Sector Central Bargaining Council (PSCBC).

7.2 Summary of payments and estimates by Programme

Table 13.3 : Summary of payments and estimates by programme: Agriculture And Rural 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
1. Administration	158 916	145 136	133 108	188 603	186 943	189 943	202 205	218 402	231 945
2. Sustainable Resource Management	15 184	9 486	13 752	24 097	73 818	73 818	75 399	51 147	54 603
3. Farmer Support And Development	317 694	370 879	474 252	385 262	361 825	372 968	347 185	387 191	436 845
4. Veterinary Services	10 094	13 740	19 569	85 174	88 305	88 305	103 993	95 784	96 799
5. Research And Technology Development Services	39 309	48 101	14 514	16 514	53 263	53 263	53 601	56 475	60 147
6. Agricultural Economics Services	7 564	9 169	17 175	9 180	9 054	9 053	10 674	11 234	11 926
7. Structured Agricultural Education And Training	46 337	54 694	59 740	79 526	63 206	63 206	75 155	74 106	90 418
8. Rural Development Coordination	21 526	39 539	42 641	46 448	34 434	34 434	42 181	42 739	48 439
Total payments and estimates	616 624	690 744	774 751	834 804	870 848	884 990	910 394	937 079	1 031 122

The table above reflects the summary of payments per programmes. In order to accomplish its core mandate, the Department is divided into eight programmes and these are indicated above. The allocation is financed through the programmes by an average of 25 percent of conditional grants with just over 50 percent of the entire allocation over the MTEF providing for compensation of employees.

7.3 Summary of provincial payments and estimates by economic classification

Table 13.4 : Summary of provincial payments and estimates by economic classification: Agriculture And Rural Development

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
Current payments	455 470	522 153	541 412	598 420	597 148	612 052	653 102	685 019	753 348
Compensation of employees	327 044	347 048	385 457	415 511	417 529	426 584	454 119	484 776	527 092
Goods and services	128 216	175 066	155 253	182 909	179 619	185 468	198 982	200 243	226 256
Interest and rent on land	210	40	702	-	-	-	-	-	-
Transfers and subsidies to:	154 299	161 236	224 904	229 152	263 988	263 988	245 094	244 713	270 038
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	154 299	161 236	224 904	229 152	263 988	263 988	245 094	244 713	270 038
Payments for capital assets	6 855	7 355	8 435	7 232	9 712	8 951	12 198	7 346	7 736
Buildings and other fixed structures	-	-	-	750	757	757	-	5 363	5 647
Machinery and equipment	6 855	6 735	8 042	5 986	8 459	7 698	12 198	1 983	2 088
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	620	393	495	495	496	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	616 624	690 744	774 751	834 804	870 848	884 990	910 394	937 079	1 031 122

The table above reflects the summary of payments for Departmental of Agriculture and Rural Development per programmes. In order to accomplish its core mandate, the Department is divided into eight programmes and these are indicated above. The allocation of the funding is financed through the programmes by an average of 25 percent of conditional grants with just over 50 percent of the entire allocation over the MTEF providing for compensation of employees. The allocations across programmes has been done with due consideration to the services rendered and programme farmer support and development has been allocated all of the conditional grants which forms majority of the infrastructure budget allocation and this excludes land care grant

The above table illustrates department funds summary of provincial payments and estimates by economic classification in line with Economic Reporting Format (ERF) as prescribed by National Treasury for implementation by Provincial Departments. Included in this budget is funding for Kgora Farmer Training Center, funding for refurbishment of Taung Agricultural College as well as funding for EPWP Programme for labour intensive intervention. The transfers and subsidies funding contains funding of conditional grants where infrastructure projects are implemented.

7.3 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 13.5 : Summary of provincial infrastructure payments and estimates 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
New infrastructure assets	171 470	207 177	253 243	269 518	249 069	249 069	313 718	322 346	355 890
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Total department infrastructure	171 470	207 177	253 243	269 518	249 069	249 069	313 718	322 346	355 890

† Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

7.4.2 Maintenance (Table B5) – Nil

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have any PPP projects or agreements and only a strategic partnership.

7.6 Transfers

7.6.1 Transfers to Public Entities – Nil

7.6.2 Transfers to other Entities – Nil

7.6.3 Transfers to Local Government – Nil

8. Receipts and retentions : Provincial legislatures

Not applicable to this department

9. Programme Description**Description and objectives**

This programme is responsible for management and formulation of policy directives and priorities while ensuring that there is appropriate support service to all core programmes with regard to finance, personnel, information, communication, procurement and other corporate related services.

Programme 1: Administration

Table 13.6 : Summary of payments and estimates by sub-programme: 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
1. Mec'S Office	4 992	5 825	7 680	4 776	10 360	8 860	5 057	5 271	5 551
2. Senior Management	20 488	27 856	10 186	25 747	25 169	27 233	27 185	31 997	33 692
3. Corporate Services	28 572	26 552	31 800	34 569	28 676	28 676	38 759	41 126	43 306
4. Financial Management	104 864	84 902	83 442	115 211	116 150	118 586	122 074	130 004	138 862
5. Communication Services	–	–	–	8 300	6 588	6 588	9 130	10 004	10 534
Total payments and estimates	158 916	145 136	133 108	188 603	186 943	189 943	202 205	218 402	231 945

Table 13.7 : Summary of payments and estimates by economic classification: 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	158 256	144 184	130 697	187 756	184 508	187 836	198 935	215 041	228 818
Compensation of employees	95 792	80 626	65 039	116 724	112 275	110 475	123 681	130 465	139 347
Goods and services	62 295	63 531	65 658	71 032	72 233	77 361	75 254	84 577	89 471
Interest and rent on land	169	27	-	-	-	-	-	-	-
Transfers and subsidies to:	300	230	1 433	350	682	682	2 515	2 734	2 467
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	300	230	1 433	350	682	682	2 515	2 734	2 467
Payments for capital assets	360	722	978	497	1 753	1 425	755	626	660
Buildings and other fixed structures	-	-	-	-	7	7	-	-	-
Machinery and equipment	360	722	978	496	1 745	1 418	755	626	660
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	0	0	0	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	158 916	145 136	133 108	188 603	186 943	189 943	202 205	218 402	231 945

Budget Growth trends

Based on the 2013/14 adjusted budget, the allocation for 2014/15 grows by 8 per cent while 2015/16 and 2016/17 grow by an average of 6.2 per cent. Contributing to this growth is the decentralization of bursary funding from Office of the Premier to provincial Departments.

The department has noted the absence and importance of the internal control function and such is reflected in efforts being made to ensure that the component becomes fully functional.

Due to funds shortage, use of interns and learner ships has been increased to provide necessary support to the component although this only provides temporary solution. In essence to that the department will in the coming years place emphasis on the resourcing of the Supply Chain Management component to comply with the ideal Chief Financial Officers components.

Compensation of employees

Growth on this item is 12 per cent on the post adjustment allocation of 2013/14. The mid and outer years 5.5 per cent for 2015/16 and 6.8 per cent for 2016/17. The slightly higher than the stipulated percentages in the two outer years on the MTEF is related to the capacitation of the supply chain management function.

Goods and services

The growth of the budget in the base is negative 2.7 per cent on the adjustment allocations and the increases rise to 12.4 per cent and 5.8 per cent in and the two outer years. This high increase is due to the provision for maintenance of security facilities in the offices. Most of the current security contracts have been running on the month to month arrangement and it is hoped that during these years the matter relating to Dr. Ruth Segomotsi Mompati on the shared office would have been resolved, allowing for proper security contracts.

The head office building has been under continuous reporting by the department of Labour due to its condition and work need to be done to improve its habitable condition. Most contracts for leased buildings have lapsed and new contracts are anticipated to bring along increased costs and to counter these effects, a

provision has been made over the MTEF. This Provision will also cater for labour saving devices that provide for over 5 per cent increases.

Transfers to households

The significant budget growth hereunder comes as a result of function transfer by Office of the Premier. The bursary function has been decentralized to various Departments and Departments share is R2.1 million, R2.2 million and R2.4 million over the MTEF period.

Machinery and equipment

Provision for machinery under this programme is made for the replacement of computer equipment as well as other office equipment like communication equipment. A reduction of 47 per cent in the base year is informed by the increase of the allocation in the adjustment budget to address communication equipment and office equipment in the financial administration directorate.

Programme 2: Sustainable Resource Management

Description and objectives

To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.

Table 13.8 : Summary of payments and estimates by sub-programme: 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
1. Engineering Services	8 431	3 683	2 837	13 545	19 636	19 636	9 818	15 977	17 029
2. Land Care	6 753	5 803	10 915	10 552	10 552	10 552	8 140	8 171	8 574
3. Land Use Management	-	-	-	-	-	-	25 907	26 999	29 000
4. Disaster Risk Management	-	-	-	-	43 630	43 630	31 534	-	-
Total payments and estimates	15 184	9 486	13 752	24 097	73 818	73 818	75 399	51 147	54 603

Table 13.9 : Summary of payments and estimates by economic classification: 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
Current payments	8 431	3 683	2 822	13 545	19 636	19 636	50 241	42 976	46 029
Compensation of employees	7 139	2 949	1 452	11 915	8 956	6 086	38 128	40 484	43 184
Goods and services	1 292	735	1 370	1 630	10 680	13 550	12 113	2 492	2 845
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 753	5 803	10 915	10 552	54 182	54 182	23 140	8 171	8 574
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 753	5 803	10 915	10 552	54 182	54 182	23 140	8 171	8 574
Payments for capital assets	-	-0	15	-	-	-	2 018	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-0	15	-	-	-	2 018	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 184	9 486	13 752	24 097	73 818	73 818	75 399	51 147	54 603

Growth trends and funding reasons

The programme has been presented as a sub-programme in previous years. Of the four sub-programmes, Land Care funded exclusively through a conditional grant and allocated as transfer to households. The reduction on the base year allocation results from correction of the link codes during the current financial year 2013/14. The adjustment budget catered for the incorrect linkage of staff in the structure with this corrected in the 2014/15 base year. The budget of the programme increases by 2.2 per cent in 2014/15 and sees a decline of 32.2 per cent in 2015/16 and increase by 6.8 percent in 2015/16.

Compensation of employees

The reallocation of the functions, land use management see this programmes budget increasing to R37.5 million in the base year 2014/15 compared to the allocation of the adjustment budget. The growth in the two outer years of the MTEF resulted in allocations of R40.2 million and R42.9 million respectively.

Goods and services

The programme plays a coordination role and provides support to core programmes of agriculture resource management and farmer development. The decrease in this allocation results from the reprioritization process that sees less allocations on contractors fees. The budget reduces from R13.5 million in the 2013/14 adjustment budget to R12.1 in 2014/15 financial year. The reduction is significant in the mid and to outer years, resulting to R2.4 and R2.8 million respectively. Inventory and consumables previously allocated to this programme has been prioritized to programme Veterinary Services to ensure successful implementation of the primary health care programme.

Transfers to households

The allocation of this item is for Land Care sub programme which relates to projects delivery in the province that is geared towards increasing productivity and sustainable use of resources.

The programme received a once off R43.6 million for drought relief in 2013/14 and thus the decline of 57.3 per cent in 2014/15. The allocation also provides for payment of post-retirement benefits.

Service delivery measures

Performance Indicator	Medium Term Targets		
	2014/15	2015/16	2016/17
Number of Designs with specifications for Agric engineering Solutions prepared	58	58	58
Number of Final certificates issued for infrastructure constructed	32	32	32
Number of Clients provided with engineering advice during official	189	189	189
Number of awareness campaigns conducted on landcare	47	52	52
Number of capacity building exercises conducted within approved Land care projects	32	37	37
Number of Farm land hectares improved through conservation measures	261 377	6 200	6 400
Number of Beneficiaries adopting practicing sustainable production technologies and practices	865	884	884
Number of Green jobs created through land care	636	805	830
Number of recommendations made on subdivision/rezoning/change of agricultural land use	8	6	6
Number of farm plans completed	60	70	70
Number of early warning advisory reports issued	4	4	4

Programme 3: Farmer Support and Development

Description and objectives

To provide support to farmers through agricultural development programmes.

Table 13.10 : Summary of payments and estimates by sub-programme: 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
1. Farmer-Settlement And Development	317 694	370 879	474 252	385 262	361 825	372 968	347 185	387 191	436 845
2. Extension And Advisory Services	-	-	-	-	-	-	-	-	-
Total payments and estimates	317 694	370 879	474 252	385 262	361 825	372 968	347 185	387 191	436 845

Table 13.11 : Summary of payments and estimates by economic classification: 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
Current payments	187 425	210 652	276 307	183 589	152 802	163 944	139 638	165 520	190 628
Compensation of employees	142 149	167 924	232 525	137 046	114 649	125 792	100 221	109 785	126 234
Goods and services	45 238	42 716	43 085	46 543	38 153	38 152	39 417	55 736	64 394
Interest and rent on land	38	12	697	-	-	-	-	-	-
Transfers and subsidies to:	125 163	155 203	192 284	196 639	202 015	202 015	204 439	216 308	240 570
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	125 163	155 203	192 284	196 639	202 015	202 015	204 439	216 308	240 570
Payments for capital assets	5 106	5 025	5 661	5 034	7 008	7 009	3 108	5 363	5 647
Buildings and other fixed structures	-	-	-	-	-	-	-	5 363	5 647
Machinery and equipment	5 106	5 025	5 268	4 539	6 513	6 513	3 108	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	393	495	495	496	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	317 694	370 879	474 252	385 262	361 825	372 968	347 185	387 191	436 845

Growth trends and funding reasons

The programme comprises of two sub-programmes and renders the bulk of the programme's services under agriculture extension services. The programme has all DoRA funds except for Land Care. Furthermore the programme also makes provision for Settlement Support. A large percentage of these funds have been allocated as transfers with the exception of Extension Recovery Plan programme that splits its allocation across the economic classification. The programme is reducing by 6.9 per cent as a result of reduction in compensation of employees by 20.3 per cent. The reduction is due to the anticipated correction of employee placement between this programme and programme Research and Technology Development.

Compensation of employees

Alignment of functions affects the year on year comparative analysis of this line item. CASP makes provision for CoE through the extension Recovery Programme(ERP) and this allocation is a pre-determined percentage of the total allocation and is done by national department, based on the total DoRA allocation. In 2014/15 there is a decline of 20.3 per cent followed by an increase of 9.5 per cent in 2015/16 then a growth of 15 per cent in the outer year. The stabilization of growth in the mid come as a result of appointment of extension officers in the 2013/14.

Goods and services

As it is the case with other economic classifications, this item also gets funding from the Extension Recovery Plan and the allocation will change directly in relation to the changes in the allocations of CASP. This allocation has increased by 22.9 per cent from the adjustment budget allocation. The sharp increase is also attributable to the allocation of non-infrastructure cost drivers to goods and services that form part of the project list and these include projects like Information, Knowledge management and Marketing. The pattern continues into the mid-year of the MTEF period with an 18.9 per cent increase and 15.5 per cent in 2016/17.

Transfers to households

The increase of the allocations is mainly driven by both CASP and Illima which are mainly determined by the national department. The department has re-prioritized the funding allocated to Settlement Support, using the adjustment budget allocation as the baseline for the MTEF's carry through allocation.

Machinery and equipment

Funding under this item is driven by ERP funding as professionalization of the Extension services calls for the intensive use of ICT as a performance tool. Appointment of 41 extension professionals means that needs for ICT office furniture, computers and accompanying equipment like cell phones will increase the allocation of this item in the base financial year. As the programme provides for the procurement and use of SMART PEN for existing extension officials, the same items will be required for the newly appointed staff as these define the work of every extension officer. The avocation of the inner and outer years of the MTEF will be for maintenance procurement of the items mentioned above.

Service delivery measures

Performance Indicator	Meduim Term Targets		
	2014/15	2015/16	2016/17
Number of Farm assessments completed	150	200	200
Number of smallholder farmers supported	113	113	113
Number of agricultural demonst-rations facilitated	936	936	936
Number of farmers days held	96	96	96
Number of commodity groups supported	24	26	26
Number of food security status reports compiled	16	16	16
Number of Verified Food insecure households supported	600	600	600

Programme 4: Veterinary Services

Description and objectives

To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

Table 13.12 : Summary of payments and estimates by sub-programme: 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
1. Animal Health	10 094	13 740	19 569	85 174	88 305	88 305	103 993	95 784	96 799
2. Export Control	-	-	-	-	-	-	-	-	-
3. Veterinary Public Health	-	-	-	-	-	-	-	-	-
4. Veterinary Laboratory Services	-	-	-	-	-	-	-	-	-
Total payments and estimates	10 094	13 740	19 569	85 174	88 305	88 305	103 993	95 784	96 799

Table 13.13 : Summary of payments and estimates by economic classification: 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
Current payments	9 877	13 578	19 461	85 174	88 222	88 162	103 825	95 808	96 614
Compensation of employees	8 031	9 906	11 480	70 846	74 112	70 378	78 476	82 807	88 399
Goods and services	1 846	3 672	7 980	14 328	14 110	17 784	25 349	12 802	8 215
Interest and rent on land	-	-	1	-	-	-	-	-	-
Transfers and subsidies to:	-	-	7	-	83	83	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	7	-	83	83	-	-	-
Payments for capital assets	217	162	101	-	-	60	168	176	185
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	217	162	101	-	-	60	168	176	185
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 094	13 740	19 569	85 174	88 305	88 305	103 993	95 784	96 799

Growth trends and funding reasons

In previous budget statements it was indicated that the programme is a consolidation of all Veterinary services from districts to head office and this came into effect during the 2013/14 financial year. For the current submission, proper linkage has been attained and all Veterinary Services activities have been grouped under this programme. This consolidation of all the functions of the sub-programme will affect the increase allocation made to the programme. The budget of the programme increases by 17 percent in the

first year of the MTEF due to the once allocation of R9 million to Animal Health Services in 2014/15, reducing the total allocation of the programme in the inner and outer years of the MTEF.

Compensation of employees

The increase of only 11.5 percent from the adjusted allocation is mainly due to correction of linkage across the economic classification. The two outer years of the MTEF period increase by 5.5 per cent and 6.8 percent respectively.

Goods and services

The programme was allocated Animal Health Mobile Clinics by National Department and costs associated with this resource included increased travelling as well as vaccines among others. The allocation of this programme increases from the adjustment allocation by 42.5 per cent in the base year of the MTEF, reducing by 49.5 per cent in the mid-year and a further 35.8 per cent in the outer year. The reductions in the allocation of this classification are based on the funding of the base year of the MTEF that is classified as earmarked and is not carried through the entire MTEF period. The funding, although on a downward scale, will be sufficient for the programme

Transfers to households

Funding for the post-retirement benefits for this programme are consolidated in programme:1 with short falls allocated to individual programmes

Machinery and equipment

The Extension Recover Plan (ERP) provides for the resourcing of Veterinary Technicians and the allocation for this item is mainly for office bound staff's replacement of computers. The bulk of the funds under this item shall be allocated to maintenance of the Potchefstroom laboratory that recently received a SANAS accreditation.

Service delivery measures

Performance Indicator	Medium Term Targets		
	2014/15	2015/16	2016/17
Number of animal vaccinations against controlled animal disease	389 900	389 900	389 900
Number of Animals Sampled/tested for disease surveillance	147 692	147 692	147 692
Number of primary animal health care (PAHC) interactions held	224	224	224
Number of inspections for regulatory purposes	12 920	12 920	12 920
Number of Official Veterinary movement permits issued	552	552	552
Number of establishments registered for exports	65	65	65
Number of abattoir inspection conducted	570	570	570
Number of specimens tested for diseases	155 600	155 600	155 600
Total number of tests performed	220 000	220 000	220 000

Programme 5: Research and Technology Development Services

Description and objectives

To render expert and needs based research, development and technology transfer services impacting on development objectives

Table 13.14 : Summary of payments and estimates by sub-programme: Research And Technology Development 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
1. Research	39 309	48 101	14 514	16 514	53 263	53 263	53 601	56 475	60 147
2. Information Services	-	-	-	-	-	-	-	-	-
3. Infrastructure Support Services	-	-	-	-	-	-	-	-	-
Total payments and estimates	39 309	48 101	14 514	16 514	53 263	53 263	53 601	56 475	60 147

Table 13.15 : Summary of payments and estimates by economic classification: 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
Current payments	39 143	46 915	14 164	16 039	52 719	53 171	53 088	55 939	59 582
Compensation of employees	33 061	34 582	5 949	5 945	43 471	45 406	42 955	45 339	48 422
Goods and services	6 078	12 333	8 215	10 094	9 248	7 765	10 133	10 599	11 161
Interest and rent on land	3	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	69	69	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	69	69	-	-	-
Payments for capital assets	166	1 186	350	475	475	23	513	537	565
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	166	566	350	475	475	23	513	537	565
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	620	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	39 309	48 101	14 514	16 514	53 263	53 263	53 601	56 475	60 147

Growth trends and funding reasons

The programme's functions are predominantly on research with information provided to the farmers in the province. The funding of the programme has always been disclosed separate from the other functionalities of the department. During the adjustment budget the compensation of employees was increased to R39 million due to the wrong link codes that allocated costs for extension services to the programme. This amount was sourced from programme3: Farmer Support and Development where extension officers are based. It is anticipated that these wrong linkages will be corrected in the base financial year 2014/15. The yearly growth of the budget on this programme is 6.6 and 5.4 percent for the first two years and 6.5 per cent in the outer financial year

Compensation of employees

The budget for this classification sees an increase of 1.3 per cent as a result of additional allocation received during the adjustment budget. The programme will be able to reach its COE requirements with this allocated funding. The increase normalizes in the mid-year and outer years of the MTEF to 5.6 per cent and 6.8 per cent respectively.

Goods and services

The allocation sees an increase of 30.5 per cent in 2014/15. The increase is due to the budget reduction that was effected through the 2013/14 adjustment budget. The increase in the two outer years is recorded as 4.6 per cent and 5.3 per cent respectively. The increase is attributable to cost drivers like consumable supplies, travel and rental payment. This item provides for diesel and feed for the animals and with the current conditions and projected increment of fuel prices the allocated budget may not be sufficient.

Transfers to households

Payments for post-retirement benefits under this item are centralized under administration with shortfalls provided for as and when required.

Machinery and equipment

The nature and function of this programme is driven by the procurement of equipment to match new developments in the fields of research. With the programme responsible for research programmes on plants, animals and soil, equipment procurement is key to matching new developments in the field of research as this is key to the success of this programme.

Performance indicator	Medium Term Targets		
	2014/15	2015/16	2016/17
Number of Research projects implemented which address specific commodity's production constraints	28	28	28
Number of Scientific papers published	4	4	4
Number of Presentations made at scientific events	4	4	4
Number of Presentations made at technology transfer events	45	50	55
Number of articles in popular media	4	4	4
Number of Information packs developed	4	4	4

Programme 6: Agricultural Economics Services

Description and objectives

To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth

Table 13.16 : Summary of payments and estimates by sub-programme: Agricultural Economics 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
1. Agri-Business Support And Development	7 564	9 169	17 175	9 180	9 054	9 054	10 674	11 234	11 926
2. Macroeconomics Support	-	-	-	-	-	-	-	-	-
Total payments and estimates	7 564	9 169	17 175	9 180	9 054	9 054	10 674	11 234	11 926

Table 13.17 : Summary of payments and estimates by economic classification: Agricultural Economics 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	7 556	9 145	17 092	9 135	9 001	9 001	10 630	11 188	11 878
Compensation of employees	6 357	7 323	15 238	7 481	7 481	7 424	8 989	9 488	10 088
Goods and services	1 199	1 822	1 854	1 654	1 520	1 577	1 641	1 700	1 790
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	61	-	8	8	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	61	-	8	8	-	-	-
Payments for capital assets	8	24	22	45	45	45	44	46	48
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8	24	22	45	45	45	44	46	48
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 564	9 169	17 175	9 180	9 054	9 053	10 674	11 234	11 926

Growth trends and funding reasons

The budget of this programme grows by 21.1 per cent, 5.6 and 6.3 per cent over the MTEF period. This programme includes a component of Agri-business that was a sub-program to Rural Development Coordination and in prior years. The gazetted structure requires this programme to have Agri-business and Macro Economic support as the main sub-programmes

Compensation of employees

The allocation increases by prescribed percentages of 6.7 per cent in 2014/15 then 5.6 per cent and 6.3 per cent in the two outer years. While the component Agri-business added to the responsibilities of the programme, not much increase is expected in the COE as the Agri-business component is fairly small in size.

Goods and services

The programme provides support to the infrastructure delivery and most of the cost drivers are funded under a pillar of CASP namely marketing and business development. The item increases by 4.1 per cent in 2014/15, 3.6 per cent and 5.3 per cent in the outer years. The 4.1 per cent increase in 2014/15 is to ensure that the new function of Agribusiness in this programme is catered for in the travel and subsistence item code as support is provided for the projects in terms of business

Machinery and equipment

No provision has been made due to re-prioritizing. Most of the machinery of the programme is procured through the Extension Recovery Plan (ERP).

Service delivery measures

Performance indicator	Medium Term Targets		
	2014/15	2015/16	2016/17
Number of agri-business supported with agricultural economics services towards accessing markets	8	8	8
Number of clients supported with agricultural economic advice	700	700	700
Number of Agricultural economic studies conducted	7	7	7
Number of requests responded to on macroeconomics information	800	800	800
Number of Macro-economic reports developed	2	2	2

Programme 7: Structured Agricultural Education and Training**Description and objectives**

To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.

Table 13.18 : Summary of payments and estimates by sub-programme: Structured Agricultural 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
1. Higher Education And Training	46 337	54 694	59 740	79 526	63 206	63 206	75 155	74 106	90 418
2. Further Education And Training(Fet)	-	-	-	-	-	-	-	-	-
Total payments and estimates	46 337	54 694	59 740	79 526	63 206	63 206	75 155	74 106	90 418

Table 13.19 : Summary of payments and estimates by economic classification: Structured Agricultural 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
Current payments	45 340	54 458	59 209	79 245	62 871	62 913	69 878	73 708	89 998
Compensation of employees	34 531	38 323	40 755	57 304	42 931	43 069	46 029	48 538	51 912
Goods and services	10 809	16 135	18 450	21 941	19 940	19 844	23 849	25 169	38 086
Interest and rent on land	-	-	4	-	-	-	-	-	-
Transfers and subsidies to:	-	-	360	-	54	54	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	360	-	54	54	-	-	-
Payments for capital assets	997	237	171	281	281	239	5 277	399	420
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	997	237	171	281	281	239	5 277	399	420
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	46 337	54 694	59 740	79 526	63 206	63 206	75 155	74 106	90 418

Growth trends and funding reasons

The overall budget of the programme grows by 18.9 per cent on the adjusted budget allocation, reducing slightly by 1.4 per cent in the mid-year and increasing by 22 per cent in the outer year of the MTEF. The

huge increases are attributable to Kgora Farmer Training Center funding that has seen infrastructure development in the past two years at the center and with the budget of the center doubling in the first two years of the MTEF

Compensation of employees

The growth in the item is 6.9 per cent on the adjusted allocation for the base year, 5.5 per cent in 2015/16 and 7 per cent in the outer year. The growths are related to the emergence of Kgora Training center as a key accredited training institute, as well as focusing on adequately staffing Taung College which has been earmarked as a center of Irrigation Technology. Funding for these two key responsibilities increased during the adjustment budget of 2013/14.

Goods and services

The increase in this item of 20.2 per cent, 5.5 per cent and 51.3 per cent over the MTEF period is mainly driven by contractor fees, property payments and payments for outsourced services. As Kgora is a training facility, sourcing of external expertise will occasionally be required subject to agreements between the provincial colleges of agriculture and their Netherlands counterparts. The colleges provide catering for students and provision is made to ensure continual provision of quality services in this regard. Security contracts had to be tailored to meet the requirements at the institution.

Transfers to households

Payments for post-retirement benefits are catered for in programme 1 and any shortfalls will be catered for by the programme itself.

Machinery and equipment

The colleges have funding under CASP pillar for improvement of facilities and this includes student support resources like hostel equipment. The nominal allocation under this item is provided to cater for equipment to be utilized by non-lecture staff at the campuses.

Service Delivery Measures

Performance indicator	Medium Term Targets		
	2014/15	2015/16	2016/17
Number of students registering into accredited higher education training(HET) Qualifications	100	100	100
Number of students completing accredited HET qualifications	40	40	40
Number of learners completing accredited skills programmes	300	400	400

Programme 8: Rural Development Coordination

Description and objectives

The aim of the programme is to enable communities in the rural areas to curb poverty found in their areas through optimal use of natural resources. The budget allocated to this programme is earmarked in line with the provincial strategy on rural development with key focus being on mobilization of communities and planning for delivery on basket of services that would have been identified.

Table 13.20 : Summary of payments and estimates by sub-programme: 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
1. Social Facilitation	5 880	32 545	31 532	36 844	23 349	23 349	26 367	31 747	42 431
2. Development Planning And Monitoring	15 645	6 994	11 109	9 604	11 085	11 085	15 814	10 992	6 008
Total payments and estimates	21 526	39 539	42 641	46 448	34 434	34 434	42 181	42 739	48 439

Table 13.21 : Summary of payments and estimates by economic classification: 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
Current payments	-558	39 539	21 660	23 937	27 389	27 389	26 866	25 039	29 801
Compensation of employees	-16	5 416	13 019	8 250	13 654	17 954	15 640	17 870	19 507
Goods and services	-542	34 123	8 641	15 687	13 735	9 435	11 226	7 169	10 294
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	22 083	-	19 844	21 611	6 895	6 895	15 000	17 500	18 427
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22 083	-	19 844	21 611	6 895	6 895	15 000	17 500	18 427
Payments for capital assets	-	-	1 137	900	150	150	315	200	211
Buildings and other fixed structures	-	-	-	750	750	750	-	-	-
Machinery and equipment	-	-	1 137	150	-600	-600	315	200	211
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	21 526	39 539	42 641	46 448	34 434	34 434	42 181	42 739	48 439

Growth trends and funding reasons

The budget of this programme has been shifted towards the key deliverables of the programme and this is for development planning and coordination in rural communities. While ensuring compliance to the gazetted budget structure and function description, this programme has been more affected than all other programmes. The functions of Land Use, Agri-business and Poverty Alleviation were allocated to this programme and have been allocated to Farmer support and Development and Agricultural Economics respectively.

These measures have allowed the department to provide funding for compensation of employees, providing for the appointment of key personnel that will ensure delivery of the services for the programme. Associate expenditure for Goods and Services and Machinery and Equipment have also been catered for in this allocation which see funding redirected from project delivery to the key functions of rural development. In the main, budget increases by 22.5 per cent and to further 1.3 and 13.3 per cent for the two outer years.

Compensation of employees

The budget reduction on the base year of the MTEF from the adjusted budget allocation results from the alignment of functions. Components like Land Use, Food Security as well as Agribusiness were located within this programme and they have since been re-allocated to other programmes in line with the structure re-alignment. This economic classification declines by 12.9 per cent in 2014/15 and peaks up to 14.3 and 9.2 per cent for the two outer years.

Goods and Services

With the change in focus of the programme from project delivery to planning and coordinating, cost drivers change from project implementation to planning and coordinating, cost drivers under this classification will substantially increase their budgets from the adjustment budget.

The new focus on planning see resources allocated to securing services of professionals with extensive travelling by officials especially in the first year. Events within the identified sites will also dominate most of the activities of the programme with meetings and other similar events held as part of the mobilization drive. The latter is informed by high funding in the departmental events funding item in the base financial year.

Transfers to households

The funding the programme change focus from project delivery to planning and coordination, the funding has been shifted away from this cost driver in line with the main objective of the programme.

Machinery and equipment

Provision for machinery has been kept at the current year allocation as it relates to replacement of computers only and the allocation of the funds will change with the appointment of staff.

Service delivery measures

Performance indicator	Medium Term Targets		
	2014/15	2015/16	2016/17
Number of CRDP Provincial strategy reviewed	1	1	1
Number of basket of services developed	8	8	8
Number of council of stakeholders established	6	6	6

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 13.22 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
1. Administration	416	422	434	446	458	470	482
2. Sustainable Resource Management	6	6	6	10	14	47	70
3. Farmer Support And Development	375	375	375	387	399	411	423
4. Veterinary Services	219	219	219	230	241	252	263
5. Research And Technology Development Services	191	187	187	197	207	217	217
6. Agricultural Economics Services	18	18	18	20	21	22	23
7. Structured Agricultural Education And Training	218	218	218	225	228	233	233
8. Rural Development Coordination	41	41	51	61	71	81	91
Total provincial personnel numbers	1 484	1 486	1 508	1 576	1 639	1 733	1 802
Total provincial personnel cost (R thousand)	327 044	347 048	385 457	426 584	454 119	484 776	527 092
Unit cost (R thousand)	220	234	256	271	277	280	293

: Full-time equivalent

With the focus of the component rural development focused on coordination activities unlike in the past years were the programme was delivering on project implementation, the department intends to gradually phase a number of key positions that will ensure that the coordination function is seamlessly carried out.

2014/15 Estimates of Provincial Revenue and Revenue

Table 13.23 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	1 484	1 486	1 508	1 576	1 576	1 576	1 639	1 733	1 802
Personnel cost (R thousands)	327 044	347 048	385 457	415 511	417 529	426 584	454 119	484 776	527 092
Human resources component									
Personnel numbers (head count)	80	90	95	100	100	100	100	100	105
Personnel cost (R thousands)	15 464	16 202	16 587	19 100	19 100	19 100	22 336	23 336	24 569
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	170	180	185	190	190	190	200	200	205
Personnel cost (R thousands)	17 401	18 751	19 985	20 854	20 854	20 854	22 653	23 753	24 565
Head count as % of total for department	11.5%	12.1%	12.3%	12.1%	12.1%	12.1%	12.2%	11.5%	11.4%
Personnel cost as % of total for department	5.3%	5.4%	5.2%	5.0%	5.0%	4.9%	5.0%	4.9%	4.7%
Full time workers									
Personnel numbers (head count)	563	616	617	651	651	651	678	709	712
Personnel cost (R thousands)	326 861	346 846	380 363	415 066	415 066	415 066	444 651	466 755	478 544
Head count as % of total for department	37.9%	41.5%	40.9%	41.3%	41.3%	41.3%	41.4%	40.9%	39.5%
Personnel cost as % of total for department	99.9%	99.9%	98.7%	99.9%	99.4%	97.3%	97.9%	96.3%	90.8%
Part-time workers									
Personnel numbers (head count)	—	—	—	—	—	—	—	—	—
Personnel cost (R thousands)	—	—	—	—	—	—	—	—	—
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	19	21	21	22	22	22	28	34	36
Personnel cost (R thousands)	183	202	342	445	445	445	648	701	800
Head count as % of total for department	1.3%	1.4%	1.4%	1.4%	1.4%	1.4%	1.7%	2.0%	2.0%
Personnel cost as % of total for department	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.2%

9.3.2 Training

Table 13.24 : Payments on training by programme

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
1. Administration	3 751	4 047	2 295	2 080	2 080	2 080	2 155	2 269	2 274
Subsistence and travel	814	897	915	100	100	100	110	116	116
Payments on tuition	2 937	3 150	1 380	1 980	1 980	1 980	2 045	2 153	2 157
Other	—	—	—	—	—	—	—	—	—
2. Sustainable Resource Management	20	20	22	34	34	34	45	51	56
Subsistence and travel	8	8	9	9	9	9	10	11	11
Payments on tuition	12	12	13	25	25	25	35	40	45
Other	—	—	—	—	—	—	—	—	—
3. Farmer Support And Development	89	225	164	282	282	282	299	319	355
Subsistence and travel	25	26	26	27	27	27	29	29	30
Payments on tuition	64	199	138	255	255	255	270	290	325
Other	—	—	—	—	—	—	—	—	—
4. Veterinary Services	310	638	331	1 405	1 405	1 405	910	869	796
Subsistence and travel	30	31	31	33	33	33	35	36	38
Payments on tuition	280	607	300	1 372	1 372	1 372	875	633	758
Other	—	—	—	—	—	—	—	—	—
5. Research And Technology Development Services	220	235	180	457	457	457	275	280	290
Subsistence and travel	22	25	25	27	27	27	30	30	30
Payments on tuition	198	210	155	430	430	430	245	250	260
Other	—	—	—	—	—	—	—	—	—
6. Agricultural Economics Services	47	47	48	250	250	250	254	259	265
Subsistence and travel	12	12	12	13	13	13	14	14	15
Payments on tuition	35	35	36	237	237	237	240	245	250
Other	—	—	—	—	—	—	—	—	—
7. Structured Agricultural Education And Training	262	564	425	1 105	1 105	1 105	1 160	1 260	1 360
Subsistence and travel	40	40	45	50	50	50	60	60	60
Payments on tuition	222	524	380	1 055	1 055	1 055	1 100	1 200	1 300
Other	—	—	—	—	—	—	—	—	—
8. Rural Development Coordination	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Total payments on training	4 765	5 863	3 536	5 930	5 930	5 930	5 431	5 457	5 746

Table 13.25 : Information on training: Agriculture And Rural 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
Number of staff	1 484	1 486	1 508	1 576	1 576	1 576	1 639	1 733	1 802
Number of personnel trained	171	183	445	450	450	450	457	461	463
of which									
Male	97	105	125	130	130	130	132	133	134
Female	74	78	320	320	320	320	325	328	329
Number of training opportunities	15	18	20	23	23	23	25	27	29
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	12	13	15	17	17	17	18	19	20
Seminars	3	5	5	6	6	6	7	8	9
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	60	-	60	65	65	65	68	69	70
Number of learnerships appointed	45	-	55	50	50	50	53	54	55
Number of days spent on training	-	-	-	-	-	-	-	-	-

9.3.3 Reconciliation of structural changes

Table 13.26 Reconciliation of Structural Changes: Agriculture and Rural Development

2013/14		2014/15	
Programmes	R'000	Programmes	R'000
1. Administration	186 943	1. Administration	202 205
1. Mec'S Office	10 360	1. Mec'S Office	5 057
2. Senior Management	25 169	2. Senior Management	27 185
3. Corporate Services	28 676	3. Corporate Services	38 759
4. Financial Management	116 150	4. Financial Management	122 074
5. Communication Services	6 588	5. Communication Services	9 130
2. Agriculture	649 471	2. Sustainable Resource Management	63 865
1. Agricultural Economics	9 054	1. Engineering Services	14 818
2. Farmer support and Development	361 825	2. Land Care	8 140
3. Structural Agricultural Training	63 206	3. Land Use Management	25 907
4. Sustainable Resource Management	73 818	4. Disaster Risk Management	15 000
5. Technology Research and Development	53 263	3. Farmer Support And Development	375 219
6. Veterinary Services	88 305	1. Farmer-Settlement And Development	375 219
3. Rural Development	34 434	2. Extension And Advisory Services	—
1. Cooperatives and Food Security	23 349	4. Veterinary Services	94 046
2. Planning and Coordination	11 085	1. Animal Health	94 046
		2. Export Control	—
		3. Veterinary Public Health	—
		4. Veterinary Laboratory Services	—
		5. Research And Technology Development Services	53 601
		1. Research	53 601
		2. Information Services	—
		3. Infrastructure Support Services	—
		6. Agricultural Economics Services	10 674
		1. Agri-Business Support And Development	10 674
		2. Macroeconomics Support	—
		7. Structured Agricultural Education And Training	70 102
		1. Higher Education And Training	70 102
		2. Further Education And Training(Fet)	—
		8. Rural Development Coordination	40 681
		1. Social Facilitation	29 867
		2. Development Planning And Monitoring	10 814
	870 848		910 394

ANNEXURE TO THE ESTIMATE OF PROVINCIAL REVENUE AND EXPENDITURE

2014/15 Estimates of Provincial Revenue and Revenue

Table B.2: Payments and estimates by economic classification: Agriculture And Rural Development

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	455 470	522 153	541 413	598 420	597 148	612 052	653 102	685 019	753 348
Compensation of employees	327 044	347 048	385 457	415 511	417 529	426 594	452 619	484 776	527 092
Salaries and wages	280 150	295 306	336 712	370 423	376 784	379 986	406 922	435 560	473 620
Social contributions	46 894	51 741	48 745	45 088	40 745	46 598	45 697	49 216	53 473
Goods and services	128 216	175 066	155 253	182 909	179 619	185 468	200 482	200 243	226 256
Administrative fees	2 387	2 658	5 407	7 978	7 978	6 484	6 533	8 671	8 618
Advertising	2 042	1 104	3 735	3 894	3 082	3 884	3 444	3 692	3 625
Assets less than the capitalisation threshold	682	1 115	208	4 134	3 134	2 318	6 392	4 947	5 310
Audit cost: External	4 598	4 347	2 682	3 960	3 960	3 960	3 918	1 310	1 379
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	3 788	2 987	3 075	7 579	6 687	4 834	4 136	4 305	4 663
Communication (G&S)	10 940	7 382	7 462	10 031	10 031	6 724	12 570	11 290	11 573
Computer services	1 455	406	351	1 671	1 671	1 668	543	155	163
Consultants and professional services: Business and advisory services	2 615	1 926	2 179	2 089	10 639	9 749	2 102	1 462	1 540
Consultants and professional services: Infrastructure and planning	2 193	27 000	4 852	2 537	3 782	290	12 155	5	1 706
Consultants and professional services: Laboratory services	212	172	220	283	283	287	304	315	331
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	637	5 544	1 393	1 800	2 808	4 638	1 960	3 529	3 716
Contractors	2 848	4 463	4 501	4 250	4 250	2 837	5 299	6 389	5 276
Agency and support / outsourced services	1 054	4 469	5 635	10 193	8 193	5 518	17 124	10 730	22 882
Entertainment	33	112	237	229	481	302	215	68	76
Fleet services (including government motor transport)	1	—	—	1	1	9 133	2	2	2
Housing	—	—	—	—	—	—	50	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	567	—	—	—
Inventory: Farming supplies	—	—	—	—	—	2 966	200	—	—
Inventory: Food and food supplies	1 308	103	103	110	110	110	1 620	102	107
Inventory: Fuel, oil and gas	628	1 404	1 254	1 406	1 406	1 167	2 351	1 153	1 214
Inventory: Learner and teacher support material	75	88	70	107	107	107	107	107	113
Inventory: Materials and supplies	667	1 251	1 589	1 907	1 907	1 722	2 142	1 794	1 889
Inventory: Medical supplies	404	155	36	118	118	166	185	181	190
Inventory: Medicine	975	487	606	1 282	1 272	800	1 248	1 290	1 359
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	609	—	—	—
Consumable supplies	5 235	5 600	6 671	11 037	6 743	5 316	7 582	8 366	8 509
Consumable: Stationery, printing and office supplies	4 017	3 747	4 431	5 086	5 054	3 825	7 505	4 979	5 755
Operating leases	22 105	23 637	31 508	26 100	23 052	29 682	27 014	37 059	33 785
Property payments	14 097	19 802	22 399	25 911	25 685	21 940	26 314	27 981	29 514
Transport provided: Departmental activity	180	114	71	2 491	2 491	2 491	1 177	600	—
Travel and subsistence	36 401	46 701	37 507	34 140	36 109	41 389	35 798	43 096	50 195
Training and development	4 765	5 863	2 776	5 890	3 890	5 063	5 484	5 264	8 438
Operating payments	128	680	250	885	885	2 124	1 439	6 378	7 803
Venues and facilities	1 746	1 750	4 048	5 716	3 716	2 616	2 923	3 851	4 789
Rental and hiring	—	1	—	95	95	183	647	1 172	1 734
Interest and rent on land	210	40	702	—	—	—	—	—	—
Interest	210	40	702	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	154 299	161 236	224 904	229 152	263 988	263 988	245 094	244 713	270 038
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	154 299	161 236	224 904	229 152	263 988	263 988	245 094	244 713	270 038
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	154 299	161 236	224 904	229 152	263 988	263 988	245 094	244 713	270 038
Payments for capital assets	6 855	7 355	8 435	7 232	9 712	8 951	12 198	7 346	7 736
Buildings and other fixed structures	—	—	—	750	757	757	—	5 363	5 647
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	750	757	757	—	5 363	5 647
Machinery and equipment	6 855	6 735	8 042	5 986	8 459	7 698	12 198	1 983	2 088
Transport equipment	2 896	—	—	—	—	—	—	—	—
Other machinery and equipment	3 959	6 735	8 042	5 986	8 459	7 698	12 198	1 983	2 088
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	620	393	495	495	496	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	616 624	690 744	774 751	834 804	870 848	884 990	910 394	937 079	1 031 122

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

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
Current payments	158 256	144 184	130 697	187 756	184 508	187 836	198 935	215 041	228 818
Compensation of employees	95 792	80 626	65 039	116 724	112 275	110 475	123 681	130 465	139 347
Salaries and wages	81 905	68 358	56 429	101 453	97 004	96 381	109 476	114 409	122 020
Social contributions	13 887	12 268	8 610	15 271	15 271	12 094	14 206	16 056	17 328
Goods and services	62 295	63 531	65 658	71 032	72 233	77 361	75 254	84 577	89 471
Administrative fees	1 701	1 381	1 892	1 543	1 543	2 025	2 323	2 450	2 580
Advertising	1 865	962	2 503	3 556	2 744	3 192	3 036	3 317	3 492
Assets less than the capitalisation threshold	220	136	46	1 156	1 156	431	1 264	1 390	1 463
Audit cost: External	4 598	4 347	2 682	3 960	3 960	3 960	3 918	1 310	1 379
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 062	1 018	1 007	1 125	1 125	1 260	1 107	1 164	1 226
Communication (G&S)	8 259	5 421	5 287	6 059	6 059	3 900	7 240	7 920	8 340
Computer services	75	404	345	203	203	196	143	155	163
Consultants and professional services: Business and advisory services	1 534	1 116	649	594	94	94	616	637	671
Consultants and professional services: Infrastructure and planning	631	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	637	5 544	1 393	1 305	2 313	4 143	1 960	3 529	3 716
Contractors	742	490	60	331	331	87	384	421	443
Agency and support / outsourced services	45	55	75	144	144	154	148	161	170
Entertainment	26	112	237	59	311	132	58	60	63
Fleet services (including government motor transport)	-	-	-	-	-	6 039	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	8	-	-	-
Inventory: Farming supplies	-	-	-	-	-	4	-	-	-
Inventory: Food and food supplies	84	59	65	64	64	64	76	80	85
Inventory: Fuel, oil and gas	12	1	2	-0	-0	-0	-0	-0	-0
Inventory: Learner and teacher support material	54	2	34	39	39	39	41	42	45
Inventory: Materials and supplies	53	59	45	91	91	42	84	98	103
Inventory: Medical supplies	-	3	4	12	12	12	12	9	9
Inventory: Medicine	11	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	681	713	751	736	736	659	723	798	840
Consumable: Stationery, printing and office supplies	2 420	2 092	1 986	2 503	2 471	1 601	2 940	3 183	3 764
Operating leases	14 763	15 020	24 467	18 847	16 007	24 127	19 136	26 281	27 673
Property payments	7 704	12 135	13 381	15 379	15 154	11 026	15 570	12 104	12 745
Transport provided: Departmental activity	-	-	1	-	-	-	-	-	-
Travel and subsistence	11 070	8 206	7 091	10 809	15 159	10 845	11 801	11 724	12 346
Training and development	2 782	3 751	1 254	2 010	2 010	2 508	2 080	2 155	2 269
Operating payments	9	162	125	13	13	114	23	5 022	5 288
Venues and facilities	256	347	278	479	479	675	556	560	589
Rental and hiring	-	-3	-	15	15	24	15	5	6
Interest and rent on land	169	27	-	-	-	-	-	-	-
Interest	169	27	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	300	230	1 433	350	682	682	2 515	2 734	2 467
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	300	230	1 433	350	682	682	2 515	2 734	2 467
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	300	230	1 433	350	682	682	2 515	2 734	2 467
Payments for capital assets	360	722	978	497	1 753	1 425	755	626	660
Buildings and other fixed structures	-	-	-	-	7	7	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	7	7	-	-	-
Machinery and equipment	360	722	978	496	1 745	1 418	755	626	660
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	360	722	978	496	1 745	1 418	755	626	660
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	0	0	0	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	158 916	145 136	133 108	188 603	186 943	189 943	202 205	218 402	231 945

2014/15 Estimates of Provincial Revenue and Revenue

Table B.2: Payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	8 431	3 683	2 822	13 545	19 636	19 636	50 241	42 876	46 029
Compensation of employees	7 139	2 949	1 452	11 915	8 956	6 086	38 128	40 484	43 184
Salaries and wages	6 292	2 562	1 322	11 635	8 676	5 800	37 500	40 294	42 905
Social contributions	847	387	130	280	280	286	627	190	279
Goods and services	1 292	735	1 370	1 630	10 680	13 550	12 113	2 492	2 845
Administrative fees	51	87	159	73	73	1	52	264	293
Advertising	-	-	-	-	-	12	20	-	-
Assets less than the capitalisation threshold	3	3	-	5	5	436	1 086	53	83
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	0	-	-	-	-	50	-	-
Communication (G&S)	-	-	-	17	17	13	891	9	10
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	9 050	9 050	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	15	15	15	1 940	5	5
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	2	-	-	-	116	232	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	50	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	157	-	-	-
Inventory: Farming supplies	-	-	-	-	-	1 232	200	-	-
Inventory: Food and food supplies	1	1	3	-	-	-	1 500	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	1 200	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	18	18	580	204	11	12
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	15	15	101	9	92	113
Consumable: Stationery, printing and office supplies	17	18	16	62	62	123	1 205	16	17
Operating leases	73	54	960	1 098	1 098	26	814	1 096	1 181
Property payments	-	-	-	-	-	294	-	0	0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 146	520	216	304	304	567	1 457	789	854
Training and development	-	-	-	16	16	796	500	100	180
Operating payments	-	6	6	8	8	31	304	57	97
Venues and facilities	-	45	10	-	-	-	300	-	-
Rental and hiring	-	-	-	-	-	-	100	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 753	5 803	10 915	10 552	54 182	54 182	23 140	8 171	8 574
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 753	5 803	10 915	10 552	54 182	54 182	23 140	8 171	8 574
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	6 753	5 803	10 915	10 552	54 182	54 182	23 140	8 171	8 574
Payments for capital assets	-	-0	15	-	-	-	2 018	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-0	15	-	-	-	2 018	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-0	15	-	-	-	2 018	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 184	9 486	13 732	24 097	73 818	73 818	75 399	51 147	54 603

Table B.2: Payments and estimates by economic classification: Farmer Support And 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
Current payments	187 425	210 652	276 307	183 589	152 802	163 944	136 138	165 500	190 628
Compensation of employees	142 149	167 924	232 525	137 046	114 649	125 792	100 221	109 785	126 234
Salaries and wages	122 108	142 759	205 474	121 981	103 427	110 727	85 544	94 521	110 161
Social contributions	20 040	25 165	27 051	15 065	11 222	15 065	14 677	15 264	16 073
Goods and services	45 238	42 716	43 085	46 543	38 153	38 152	35 917	55 736	64 394
Administrative fees	498	84	2 950	3 799	3 799	3 799	1 691	3 677	3 672
Advertising	83	—	1 190	—	—	—	—	—	—
Assets less than the capitalisation threshold	191	540	—	1 205	1 205	1 205	997	1 032	1 087
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	500	953	1 990	2 015	2 015	2 015	1 070	1 869	1 968
Communication (G&S)	2 358	1 133	1 100	1 160	1 160	1 160	1 151	1 191	1 254
Computer services	1 288	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	5	25	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	1 490	—	2 934	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	1 016	242	699	744	744	744	743	769	810
Agency and support / outsourced services	64	—	—	5	5	5	6	6	6
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	1	1	—	2	2	2
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	26	17	15	14	14	14	14	14	15
Inventory: Fuel, oil and gas	22	5	665	647	647	647	667	691	728
Inventory: Learner and teacher support material	4	8	—	1	1	1	—	—	—
Inventory: Materials and supplies	51	16	640	630	630	630	630	652	687
Inventory: Medical supplies	387	150	—	—	—	—	—	—	—
Inventory: Medicine	556	246	360	365	365	365	362	374	394
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	2 180	548	3 813	4 423	1 725	1 725	1 092	4 237	4 462
Consumable: Stationery, printing and office supplies	959	753	1 010	983	983	983	974	1 009	1 062
Operating leases	6 681	7 053	3 400	3 403	3 403	3 403	3 370	3 489	3 674
Property payments	4 249	2 897	4 000	6 443	6 443	6 443	6 653	6 888	7 253
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	19 706	25 587	15 132	15 227	13 535	13 535	15 069	24 217	30 155
Training and development	1 797	1 886	1 300	2 584	584	584	561	2 651	2 792
Operating payments	65	312	—	420	420	420	416	430	1 502
Venues and facilities	1 059	262	1 887	2 435	435	435	450	2 536	2 671
Rental and hiring	—	—	—	40	40	40	—	—	—
Interest and rent on land	38	12	697	—	—	—	—	—	—
Interest	38	12	697	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	125 163	155 203	192 284	196 639	202 015	202 015	204 439	216 308	240 570
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	125 163	155 203	192 284	196 639	202 015	202 015	204 439	216 308	240 570
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	125 163	155 203	192 284	196 639	202 015	202 015	204 439	216 308	240 570
Payments for capital assets	5 106	5 025	5 661	5 534	7 008	7 008	3 108	5 363	5 647
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	5 363	5 647
Machinery and equipment	5 106	5 025	5 268	4 539	6 513	6 513	3 108	—	—
Transport equipment	2 856	—	—	—	—	—	—	—	—
Other machinery and equipment	2 210	5 025	5 268	4 539	6 513	6 513	3 108	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	393	495	495	496	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	317 694	370 879	474 252	385 262	361 825	372 966	343 685	387 191	436 845

2014/15 Estimates of Provincial Revenue and Revenue

Table B.2: Payments and estimates by economic classification: 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
Current payments	9 877	13 578	19 461	85 174	88 222	88 162	93 878	95 608	96 614
Compensation of employees	8 031	9 906	11 480	70 846	74 112	70 378	78 476	82 807	88 399
Salaries and wages	6 992	8 569	9 879	66 149	69 415	63 334	73 388	77 685	82 795
Social contributions	1 039	1 337	1 601	4 697	4 697	7 044	5 088	5 122	5 604
Goods and services	1 846	3 672	7 980	14 328	14 110	17 784	15 402	12 802	8 215
Administrative fees	15	352	65	1 266	1 266	84	1 275	1 316	1 388
Advertising	10	—	4	—	—	—	—	—	—
Assets less than the capitalisation threshold	91	7	—	—	—	50	103	503	530
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	18	72	52	131	131	96	214	14	15
Communication (G&S)	2	48	566	1 238	1 238	337	1 618	945	995
Computer services	—	—	3	1 468	1 468	1 468	400	—	—
Consultants and professional services: Business and advisory services	—	17	27	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	212	149	100	257	257	257	304	315	331
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	495	495	495	—	—	—
Contractors	0	132	56	585	585	215	799	516	544
Agency and support / outsourced services	—	87	60	—	—	73	—	—	—
Entertainment	—	—	—	100	100	100	150	0	0
Fleet services (including government motor transport)	—	—	—	—	—	1 061	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	19	—	—	—
Inventory: Farming supplies	—	—	—	—	—	29	—	—	—
Inventory: Food and food supplies	1	1	5	-0	-0	-0	3	—	—
Inventory: Fuel, oil and gas	9	52	46	—	—	—	61	59	62
Inventory: Leamer and teacher support material	—	30	5	—	—	—	—	—	—
Inventory: Materials and supplies	—	17	1	71	71	1	100	20	21
Inventory: Medical supplies	2	1	30	97	97	145	164	170	179
Inventory: Medicine	38	—	98	685	675	324	784	812	855
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	609	—	—	—
Consumable supplies	16	511	—	1 195	1 195	291	1 400	—	—
Consumable: Stationery, printing and office supplies	25	246	328	693	693	443	1 023	231	243
Operating leases	297	389	1 513	1 579	1 371	1 685	2 557	5 152	160
Property payments	118	148	400	550	550	472	678	702	739
Transport provided: Departmental activity	117	64	—	1 420	1 420	1 420	—	—	—
Travel and subsistence	698	1 275	4 516	450	450	6 295	532	1 248	1 315
Training and development	81	1	—	1 083	1 083	1 083	1 870	—	—
Operating payments	36	71	25	317	317	725	568	796	838
Venues and facilities	61	5	80	648	648	7	800	-0	-0
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	1	—	—	—	—	—	—
Interest	—	—	1	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	7	—	83	83	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	7	—	83	83	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	7	—	83	83	—	—	—
Payments for capital assets	217	162	101	—	—	60	168	176	185
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	217	162	101	—	—	60	168	176	185
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	217	162	101	—	—	60	168	176	185
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	10 094	13 740	19 569	85 174	88 305	88 305	94 046	95 784	96 799

Table B.2: Payments and estimates by economic classification: Research And Technology Development 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
Current payments	39 143	46 915	14 164	16 039	52 719	53 171	53 088	55 939	59 582
Compensation of employees	33 061	34 382	5 949	5 945	43 471	45 406	42 955	45 339	48 422
Salaries and wages	28 139	29 113	5 000	5 342	42 868	40 806	42 328	45 034	47 881
Social contributions	4 923	5 468	949	603	603	4 600	627	306	541
Goods and services	6 078	12 333	8 215	10 094	9 248	7 765	10 133	10 599	11 161
Administrative fees	1	43	40	154	154	38	160	167	176
Advertising	—	3	3	6	6	6	7	7	8
Assets less than the capitalisation threshold	86	240	150	205	205	27	636	665	701
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	5	23	20	82	82	53	360	377	397
Communication (G&S)	167	480	300	430	430	169	520	544	573
Computer services	61	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	21	65	65	42	42	2	—	—	—
Consultants and professional services: Laboratory services	—	23	20	26	26	30	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	515	944	500	750	750	244	506	529	557
Agency and support / outsourced services	2	—	—	—	—	—	—	—	—
Entertainment	7	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1	—	—	—	—	139	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	1 047	—	—	—
Inventory: Food and food supplies	—	5	5	15	15	15	12	13	13
Inventory: Fuel, oil and gas	517	718	415	512	512	512	178	186	196
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	362	886	700	760	760	352	790	826	870
Inventory: Medical supplies	1	—	—	—	—	—	—	—	—
Inventory: Medicine	300	105	100	180	180	85	50	52	55
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	1 487	2 067	2 107	2 200	1 354	1 259	2 188	2 289	2 410
Consumable: Stationery, printing and office supplies	147	244	220	280	280	71	291	304	321
Operating leases	80	803	700	760	760	28	790	826	870
Property payments	174	1 191	1 000	1 065	1 065	346	1 012	1 059	1 115
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	2 004	3 997	1 500	2 090	2 090	2 659	2 074	2 169	2 284
Training and development	20	47	40	50	50	50	52	54	57
Operating payments	8	39	30	47	47	193	49	51	54
Venues and facilities	113	413	300	400	400	400	416	435	458
Rental and hiring	—	—	—	40	40	40	42	44	46
Interest and rent on land	3	—	—	—	—	—	—	—	—
Interest	3	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	69	69	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	69	69	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	69	69	—	—	—
Payments for capital assets	166	1 186	350	475	475	23	513	537	565
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	166	566	350	475	475	23	513	537	565
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	166	566	350	475	475	23	513	537	565
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	620	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	39 309	48 101	14 514	16 514	53 263	53 263	53 601	56 475	60 147

2014/15 Estimates of Provincial Revenue and Revenue

Table B.2: Payments and estimates by economic classification: Agricultural Economics 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
Current payments	7 556	9 145	17 092	9 135	9 001	9 001	10 630	11 188	11 878
Compensation of employees	6 357	7 323	15 238	7 481	7 481	7 424	8 989	9 488	10 088
Salaries and wages	5 572	6 347	13 131	5 480	5 480	6 378	6 988	7 442	7 930
Social contributions	784	976	2 107	2 001	2 001	1 046	2 001	2 046	2 157
Goods and services	1 199	1 822	1 854	1 654	1 520	1 577	1 641	1 700	1 790
Administrative fees	54	173	88	16	16	16	14	13	14
Advertising	-	-	-	17	17	17	67	70	73
Assets less than the capitalisation threshold	8	31	12	-0	-0	2	51	48	151
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7	3	-	5	5	5	5	5	6
Communication (G&S)	-	-	-	-0	-0	-0	-0	-0	-0
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	-	2	-	-0	-0	-0	-0	-0	-0
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-0	-0	-0	5	5	5
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	2	2	2	2	2	-5	-5	-6
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	4	-	-0	-0	-0	-0	-0	-0
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-0	-0	-0	-0	-0	-0
Consumable: Stationery, printing and office supplies	89	21	41	18	18	25	24	25	26
Operating leases	15	15	53	52	52	38	52	54	57
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 024	1 569	1 612	1 526	1 392	1 392	1 410	1 466	1 443
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	61	-	-	-
Venues and facilities	-	-	46	19	19	19	19	19	20
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	61	-	8	8	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	61	-	8	8	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	61	-	8	8	-	-	-
Payments for capital assets	8	24	22	45	45	45	44	46	48
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8	24	22	45	45	45	44	46	48
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	8	24	22	45	45	45	44	46	48
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 564	9 169	17 175	9 180	9 054	9 053	10 674	11 234	11 926

Table B.2: Payments and estimates by economic classification: Structured Agricultural Education And Training

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
Current payments	45 340	54 458	59 209	79 245	62 871	62 913	84 825	73 708	89 998
Compensation of employees	34 531	38 323	40 755	57 304	42 931	43 069	46 029	48 538	51 912
Salaries and wages	29 157	32 187	34 122	51 739	37 866	38 302	40 464	41 344	44 120
Social contributions	5 374	6 136	6 633	5 565	5 065	4 767	5 565	7 195	7 792
Goods and services	10 809	16 135	18 450	21 941	19 940	19 844	38 796	25 169	38 086
Administrative fees	59	99	120	125	125	17	121	280	295
Advertising	53	29	35	65	65	267	64	49	51
Assets less than the capitalisation threshold	82	157	-	334	334	152	334	23	25
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 192	333	-	2	2	204	99	375	395
Communication (G&S)	156	218	209	251	251	268	247	381	402
Computer services	30	2	3	-	-	4	-	-	-
Consultants and professional services: Business and advisory services	1 075	768	1 503	1 495	1 495	605	1 487	825	869
Consultants and professional services: Infrastructure and planning	50	-	-	-	-	30	10 000	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	575	2 318	3 186	1 840	1 840	1 323	1 806	2 496	2 628
Agency and support / outsourced services	942	4 328	5 500	10 044	8 044	5 287	16 970	10 563	22 706
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	1 894	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	383	-	-	-
Inventory: Farming supplies	-	-	-	-	-	654	-	-	-
Inventory: Food and food supplies	1 193	9	8	15	15	15	15	-	-
Inventory: Fuel, oil and gas	69	154	126	247	247	8	245	217	229
Inventory: Learner and teacher support material	18	48	31	66	66	66	66	65	68
Inventory: Materials and supplies	200	269	203	336	336	117	334	187	197
Inventory: Medical supplies	14	1	2	9	9	9	9	2	2
Inventory: Medicine	71	70	48	52	52	26	52	52	54
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	871	1 072	-	1 219	1 219	1 219	1 212	660	685
Consumable: Stationery, printing and office supplies	346	305	315	484	484	471	483	210	221
Operating leases	195	293	270	284	284	259	283	160	169
Property payments	1 851	2 165	2 470	2 474	2 473	3 359	2 386	7 221	7 604
Transport provided: Departmental activity	63	50	70	71	71	71	71	-	-
Travel and subsistence	1 351	3 021	4 108	2 340	2 340	2 639	2 328	1 233	1 298
Training and development	86	113	180	106	106	26	105	157	166
Operating payments	10	80	64	80	80	391	80	22	24
Venues and facilities	256	232	-	-	-	10	-	-	-
Rental and hiring	-	-	-	-	-	70	-	-	-
Interest and rent on land	-	-	4	-	-	-	-	-	-
Interest	-	-	4	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	360	-	54	54	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	360	-	54	54	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	360	-	54	54	-	-	-
Payments for capital assets	997	237	171	281	281	239	5 277	399	420
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	997	237	171	281	281	239	5 277	399	420
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	997	237	171	281	281	239	5 277	399	420
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	46 337	54 694	59 740	79 526	63 206	63 206	90 102	74 106	90 418

2014/15 Estimates of Provincial Revenue and Revenue

Table B.2: Payments and estimates by economic classification: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-558	39 539	21 660	23 937	27 389	27 389	25 366	25 039	29 801
Compensation of employees	-16	5 416	13 019	8 250	13 654	17 954	14 140	17 870	19 507
Salaries and wages	-16	5 411	11 355	6 644	12 048	16 258	11 234	14 833	15 808
Social contributions	-	5	1 664	1 606	1 606	1 696	2 906	3 038	3 699
Goods and services	-542	34 123	8 641	15 687	13 735	9 435	11 226	7 169	10 294
Administrative fees	8	439	93	1 000	1 000	504	897	500	-
Advertising	31	110	-	250	250	390	250	250	-
Assets less than the capitalisation threshold	-	0	-	1 230	230	15	1 922	1 232	1 271
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3	584	6	4 220	3 328	1 201	1 231	500	657
Communication (G&S)	-	83	-	877	877	877	904	300	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	26 935	1 853	2 480	3 725	243	215	-	1 701
Consultants and professional services: Laboratory services	-	-	100	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	333	-	-	-	108	830	1 658	293
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	70	70	70	2	2	7
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	9	-	-	-	-	6	-	-
Inventory: Fuel, oil and gas	-	475	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	65	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	689	-	1 250	500	62	958	300	-
Consumable: Stationery, printing and office supplies	15	68	515	63	63	108	564	-	100
Operating leases	-	10	145	77	77	116	11	-	-
Property payments	-	1 267	1 148	-	-	-	15	7	58
Transport provided: Departmental activity	-	-	-	1 000	1 000	1 000	1 106	600	-
Travel and subsistence	-599	2 527	3 332	1 395	840	3 457	1 126	250	500
Training and development	-	66	2	40	40	16	317	146	2 974
Operating payments	-	10	-	-	-	189	-	-	-
Venues and facilities	-	447	1 447	1 735	1 735	1 070	383	300	1 050
Rental and hiring	-	4	-	-	-	9	490	1 123	1 683
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 083	-	19 844	21 611	6 895	6 895	15 000	17 500	18 427
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22 083	-	19 844	21 611	6 895	6 895	15 000	17 500	18 427
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	22 083	-	19 844	21 611	6 895	6 895	15 000	17 500	18 427
Payments for capital assets	-	-	1 137	900	150	150	315	200	211
Buildings and other fixed structures	-	-	-	750	750	750	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	750	750	750	-	-	-
Machinery and equipment	-	-	1 137	150	-600	-600	315	200	211
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	1 137	150	-600	-600	315	200	211
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	21 526	39 539	42 641	46 448	34 434	34 434	40 661	42 739	48 439

Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Project Stage	Nature of Investment	Project Duration		Total Project Costs	Expenditure to date from previous years	2014/15	2015/16	2016/17
	Description					Start Date dd/mm/yyyy	End Date dd/mm/yyyy			Budget	Budget	Budget
Ikarabele Cooperative	Pig production Infrastructure, production inputs	Moretele	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 100		1 100	-	-
Maubane Cooperative	Production inputs for vegetables, infrastructure	Moretele	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	600		600	-	-
Bakgatla Goat Enterprise	Production stock and kraals, handling facilities, medication, equipments	Moses Kotane	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 686		1 686	-	-
A re Direng Poultry	Broiler Production Infrastructure and Production Inputs	Moretele	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	1 500		1 500	-	-
Ntseke Shark (Tladistad)	Sighting, drilling, equipping, testing and reticulation. Production inputs (seeds, fertilizers, herbicides, insecticides, diesel), machinery	Moretele	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	650		650	-	-
Madibeng Vegetable Production	Seeds, fertilizers, herbicides, insecticides, diesel	Madibeng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 000		1 000	-	-
Kerotse Rampou	Irrigation system, seedlings, fertilizers, herbicides, pesticides	Moses Kotane	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	500		500	-	-
Atamelang Gonna Nursery	Nursery structure, equipments and inputs	Moses Kotane	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 000		2 000	-	-
Chaneng	Seeds,fertilizers,herbicides,insecticides,	Rustenburg/Kgetleng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 200		1 200	-	-
Madibeng Fruit Production	Fencing, sighting, drilling, equipping, water reticulation, and orchard seedlings & essential oils, nursery establishment and mango production	Madibeng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 339		1 339	-	-
Grobelaar	Fruit trees, fertilizers, pesticides, shade net	Rustenburg/Kgetleng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	650		650	-	-
Bakgatla Ba Kgafela Moringa	Fencing, Moringa seedlings and water provision, processing equipment	Moses Kotane	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 000		1 000	-	-
Thojane Organic Farming	Seeds, fertilizers, herbicides, insecticides, processing equipment	Rustenburg/Kgetleng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	500		500	-	-
Koornfontein	Seeds, fertilizers, herbicides, insecticides and irrigation system	Rustenburg/Kgetleng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 101		1 101	-	-
Madibeng East Cattle Farmers	Borehole equipping and water reticulation, engine houses	Madibeng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	704		704	-	-
Leupa Invest-Animal Feed	Animal feed manufacturing	Rustenburg/Kgetleng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 000		2 000	-	-
Elandskuil Farm Planning Project,Madikwe Livestock Water	Fencing, Livestok Water	Moses Kotane	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 451		1 451	-	-
Tsoga Bosele Maseding	Handling facilities, fencing and sighting, drilling, testing equipping and reticulation	Moretele	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	774		774	-	-
Rustenburg/Kgetleng Cattle Farmers	Handling facilities, fencing and sighting, drilling, testing equipping and reticulation	Rustenburg/Kgetleng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	730		730	-	-
Farmers Market	Purchase of farmers market equipment	Rustenburg	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	800		800	-	-
Refentse Farm	2km Fencing, electricity, water provisioning, and inputs.	Mafikeng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 500		1 500	-	-
Batswana Farms and Trading	4km Fencing, electricity, water provisioning, Sheep shed and Inputs.	Mafikeng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 800		1 800	-	-
Ramotshere Moiloa Livestock Production	Water provision, fencing , handling facilities	Ramotshere Moila	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	5 400		5 400	-	-
Sebowana Agricultural Services	Feed grower, handling facilities,water reticulation, purchasing of pregnant ewes crop production inputs	Tswaing	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 176		2 176	-	-
Gannalaagte Farming	Production inputs for 160ha	Tswaing	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	800		800	-	-
Geysdorp Crop Production	Production inputs for 500Ha	Tswaing	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 469		2 469	-	-
Ratlou Crop Production	Machinery and Production Inputs	Ratlou	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 750		1 750	-	-

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Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Project Stage	Nature of Investment	Project Duration		Total Project Costs	Expenditure to date from previous years	2014/15	2015/16	2016/17
	Description					Start Date dd/mm/yyyy	End Date dd/mm/yyyy			Budget	Budget	Budget
Melato Kgomongwe	Machinery and production inputs for 100ha	Mafikeng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	500		500	-	-
Matlhase / Madutle Crop Project	Production inputs for 250ha	Ramotshere Moila	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 250		1 250	-	-
Groot Marico Vegetable Project	Repair of tunnels and production inputs	Ramotshere Moila	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 781		2 781	-	-
Mahikeng Abbator	Construction of abattoir and equipments	Mahikeng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	5 000		5 000	-	-
Phelang Ma-Africa	Construction of feedlot and equipments	Mahikeng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 500		2 500	-	-
Agisanang Feedlot	Processing equipments	Mahikeng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	4 000		4 000	-	-
Savuka Piggery	Construction of a 30 sow unit and production inputs	Maquasi Hills	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 160		2 160	-	-
Bokamoso Piggery	30 Sow unit, production inputs	Matlosana	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 196		2 196	-	-
Matlhatsi Piggery	Production inputs	Tlokwe	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	550		550	-	-
Motloung Family Project	20 Sow unit, production inputs	Tlokwe	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 500		1 500	-	-
Tswaraganang Layers	10,000 layer, grading machine, egg cages, packaging materials	Matlosana	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	800		800	-	-
Mukhithi Layers	5,000 Layer unit, production inputs	Matlosana	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 600		1 600	-	-
Nku layer	10,000 Layer unit and production inputs	Tlokwe	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 578		1 578	-	-
Luscious Agro Processing	Processing Plant & equipments	Matlosana	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 000		2 000	-	-
Philani Project	Vegetables production inputs	Matlosana	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	500		500	-	-
Tlokwe Livestock Water	Testing 17 boreholes, equipping with windmills	Tlokwe/Ventersdorp	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 000		2 000	-	-
Dikwena Farming Project	Production of green feed and 500 sheep	Ventersdorp	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 800		1 800	-	-
Maquassi Broiler Abattoir	Construction of 2 000 low trough output abattoir and equipments	Maquassi Hills	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	4 600		4 600	-	-
Kokomeng Livestock Improvement Programme (Phase 2)	15 km fence, 1 new borehole and equipping	Greater Taung	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	2 000		2 000	-	-
Barui-Driehoek Cooperative	Water source establishment and reticulation	Greater Taung	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	750		750	-	-
Ba Ga Mothibi Veld Improvement	20 km fence, water source establishment and reticulation	Greater Taung	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 220		2 220	-	-
Ghaapseberg North (Phase 3)	3 livestock handling facilities, 60 km fence, Repair of 6 water sources	Greater Taung	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	2 800		2 800	-	-
Algiers, Dipodi and Tlapeng Livestock Improvement	Drilling and equipping of 9 boreholes, cleaning and testing 8, 9 new resevoirs, repair existing 7 reservoirs, 9 new water troughs.	Kagisano molopo	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	3 000		3 000	-	-
Lefatshe Botshelo	5km fencing, 1 Feed Store, 1 Handling Facility and Water source establishment and reticulation.	Kagisano-Molopo	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 000		1 000	-	-
Ipopeng Bathaping	Fencing 5.8km, new boreholes(2), 1 new windmill, 3 troughs, Monopump, engine, tank stand & tank	Mamusa	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 000		1 000	-	-
Monnapula Intergrated Farming	Breeding sows, production inputs, green feed structure	Mamusa	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	500		500	-	-
Tshwarang Ka Thata Piggery	Complete piggery house, electricity connection, 2ha fencing, construction of septic tank, breeding stock, feeds and medication.	Greater Taung	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	777		777	-	-
Spitskopdam	Fishery		CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 277		1 277	-	-
Ema O Dire (Phase 2)	Equipping borehole, engine house, water tank and stand, water reticulation	Greater Taung	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	777		777	-	-
Tshegofatso Disability	Vegetable inputs	Kagisano Molopo	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	500		500	-	-
Taung Agro-Hub Projects	Agro-Hub structure, electrification, water sourcing and equipments	Greater Taung	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	10 216		10 216	-	-

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Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Project Stage	Nature of Investment	Project Duration		Total Project Costs	Expenditure to date from previous years	2014/15	2015/16	2016/17
	Description					Start Date dd/mm/yyyy	End Date dd/mm/yyyy			Budget	Budget	Budget
Taung Irrigation Scheme	Production inputs	Greater Taung	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	5 108		5 108	-	-
Programme and Project Planning	EIA's, Design plans, Specifications and Consulting Engineering Services.	Provincial	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	10 000		10 000	-	-
Farmer Training, Capacity Building and Mentorship	Training and Capacity Building offered to farmers	Provincial	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	10 385		10 385	-	-
Technical And Advisory Services & Regulatory Services	Visibility and Accountability; Improve Image and Professionalism; Re-skilling and Re-orientation; Provision of ICT Equipment; Recruitment	Provincial	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	25 583		25 583	-	-
Information and Knowledge Management	Tangible Events /Farmers days and Information packs and AIMS System	Provincial	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	6 909		6 909	-	-
Agricultural College	Improvement of infrastructure and facilities for Taung and Potchefstroom Colleges	Provincial	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	11 155		11 155	-	-
Disaster Relief	Compensation for flood damages, water sourcing and reticulation	Provincial	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	8 958		8 958	-	-
CASP 2015/16 & 2016/17			CASP	Identification	New infrastructure assets	01 April 2014	31 March 2015	-		-	180 993	200 217
Sub-Total								179 410		179 410	180 993	200 217
Koedoespoort Livestock Improvement	25km fencing for camps and boundaries, water sourcing	Madibeng	Land Care	Design	New infrastructure assets	01 April 2014	31 March 2015	1 200		1 200	-	-
Moses Kotane Livestock Improvement	35km fence for camps and boundaries, and farmers to attend conferences	Moses Kotane	Land Care	Design	New infrastructure assets	01 April 2014	31 March 2015	869		869	-	-
Pachsdraai-Doornlaagte Group	Control of 7500ha encroached with Acacia mellifera	Ramotshere Molloa	Land Care	Design	New infrastructure assets	01 April 2014	31 March 2015	2 070		2 070	-	-
Magogong Landcare Project	Donga reclamation and capacity building of participants	Greater Taung	Land Care	Design	New infrastructure assets	01 April 2014	31 March 2015	2 000		2 000	-	-
Dryhoek Veld Improvement	62km fencing, bush control of 903ha, water sourcing and reticulation	Kagisano/Molopo	Land Care	Design	New infrastructure assets	01 April 2014	31 March 2015	2 001		2 001	-	-
Land care 2015/2016 & 2016/2017			Land Care	Identification	New infrastructure assets	01 April 2014	31 March 2015	-		-	8 171	8 574
Sub-Total								8 140		8 140	8 171	8 574
Bull Subsidy	Purchase of 80 bulls and 160 smallstock for identified farmers	Provincial	Post Settlement	Construction	New infrastructure assets	01 April 2014	31 March 2015	2 000		2 000	-	-
Nguni Cattle project	Provision of Nguni to the identified beneficiaries	Provincial	Post Settlement	Construction	New infrastructure assets	01 April 2014	31 March 2015	3 000		3 000	-	-
Primary Animal Health Care	Veterinary medication, tools and equipments	Provincial	Post Settlement	Construction	New infrastructure assets	01 April 2014	31 March 2015	1 300		1 300	-	-
Bakgatla Ba Kgafela	Poultry structure (10,000 capacity) and production inputs.	Bojanala Platinum	Post Settlement	Design	New infrastructure assets	01 April 2014	31 March 2015	1 472		1 472	-	-
CAADP	Development of investment plan, training of task team	Provincial	Post Settlement	Construction	New infrastructure assets	01 April 2014	31 March 2015	500		500	-	-
Post Settlement 2015/16 & 2016/17			Post Settlement	Identification	New infrastructure assets	01 April 2014	31 March 2015	-		-	8 500	8 951
Sub-Total								8 272		8 272	8 500	8 951
Matshwenyego Frans Mafotsa	Crop production inputs	Madibeng	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 406		1 406	-	-
Levy Nyokolodi	Crop production inputs	Madibeng	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	900		900	-	-
Baphalane Farmers	Crop production inputs	Moses Kotane	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 130		1 130	-	-
Mafenyatlala Co-op	Crop production inputs	Moses Kotane	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 130		1 130	-	-
Bo – Matlhalela	Production inputs	Moretele	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 406		1 406	-	-
Kgetleng Crop Farmers	Crop production inputs	Rustenburg/Kgetleng	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 122		1 122	-	-
G.M.M.M. Itireleng Co-op	Crop production inputs	Madibeng	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	795		795	-	-

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Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Project Stage	Nature of Investment	Project Duration		Total Project Costs	Expenditure to date from previous years	2014/15	2015/16	2016/17
	Description					Start Date dd/mm/yyyy	End Date dd/mm/yyyy			Budget	Budget	Budget
Bakgoni Ba Bokamoso	Tunnels and production inputs	Madibeng	Ililima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	709		709	-	-
Yakase Trust	Vegetable inputs	Madibeng	Ililima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	795		795	-	-
Khanya Vegetable Project	Vegetable inputs	Madibeng	Ililima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	559		559	-	-
Baitikile Mango Project	Farm machinery, seedlings, processing plant, production inputs	Moses Kotane	Ililima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	831		831	-	-
Mmoka Phinius Mashishi	Production inputs	Moses Kotane	Ililima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	728		728	-	-
Sedimogang Co-op	Production inputs	Moretele	Ililima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 036		1 036	-	-
Buang Mokabe	Production inputs	Rustenburg/Kgetleng	Ililima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	800		800	-	-
Driehoek Farming	Machinery and Production Inputs	Mahikeng	Ililima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	4 000		4 000	-	-
Agisanang Lo Dire Primary Cooperative	Machinery and Production Inputs	Mahikeng	Ililima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	3 000		3 000	-	-
Ditsobotla Crop	Machinery and Production Inputs	Ditsobotla	Ililima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	4 380		4 380	-	-
Manamolela Farming/	Machinery and Production Inputs	Tswaing	Ililima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 500		1 500	-	-
Dooringlaagte Farming	Machinery and Production Inputs	Tswaing	Ililima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 500		1 500	-	-
Keitumetse Mable Molamu	Machinery and production inputs for 100ha	Mafikeng	Ililima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 500		1 500	-	-
Mosweu Family Trust	Fertilizer, maize seeds, sunflower seeds	Ventersdorp	Ililima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 000		1 000	-	-
Dikgomo Ke Bophelo	Crop production inputs and mechanization	Maquassi Hills	Ililima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	2 000		2 000	-	-
Ventersdorp Crop Production	Fertilizer, maize seeds, sunflower seeds	Ventersdorp	Ililima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	4 070		4 070	-	-
Taung Agro-Hub Projects	Agro-Hub structure, electrification, water sourcing and equipments	Greater Taung	Ililima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	2 000		2 000	-	-
Taung Irrigation Scheme	Production inputs	Greater Taung	Ililima/ Letsema	Construction	New infrastructure assets	01 April 2014	31 March 2015	3 265		3 265	-	-
Christiana Community Vegetable Garden	Debushing, fencing, drilling and equipping of borehole, soil cultivation and irrigation lay-out for the production of vegetables, storage facility, packaging material and mechanization.	Lekwa-Temane	Ililima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	2 500		2 500	-	-
Bloemhof Community Vegetable Garden	Debushing, fencing, drilling and equipping of borehole, soil cultivation and irrigation lay-out for the production of vegetables, storage facility, packaging material and mechanization.	Lekwa-Temane	Ililima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	2 000		2 000	-	-
Ililima/ Letsema 2015/16 & 2016/17			Ililima/ Letsema	Identification	New infrastructure assets	01 April 2014	31 March 2015	-		-	47 940	55 301
Sub-Total								46 062		46 062	47 940	55 301
Kgora Farmer Training Center		Mafikeng	Equitable share	Construction	New infrastructure assets	01 April 2014	31 March 2015	12 348		12 348	23 443	24 850
Taung Agricultural College		Greater Taung	Equitable share	Construction	New infrastructure assets	01 April 2014	31 March 2015	21 977		21 977	28 299	29 997
Refurbishment of Silos		Provincial	Equitable share	Design	New infrastructure assets	01 April 2014	31 March 2015	15 000		15 000	-	-
Rural Development		Provincial	Rural Development	Identification	New infrastructure assets	01 April 2014	31 March 2015	20 000		20 000	-	-
Rural Development 2015/16 & 2016/17			Rural Development	Identification	New infrastructure assets	01 April 2014	31 March 2015	-		-	25 000	28 000
EPWP Incentive		Provincial	EPWP	Identification	New infrastructure assets	01 April 2014	31 March 2015	2 509		2 509	-	-
Total								313 718		313 718	322 346	355 890

VOTE 15

**DEPARTMENT OF HUMAN
SETTLEMENTS, SAFETY AND LIAISON
(HUMAN SETTLEMENTS BRANCH)**

Human Settlements, Safety and Liaison	Vote 15
To be appropriated by Vote in 2014/15	R 1 763 408 000
Responsible MEC	MEC for Human Settlements, Safety and Liaison
Administrating Department	Department of Human Settlements, Safety and Liaison(Human Settlements Branch)
Accounting Officer	Deputy Director General of the Department of Human Settlements, Safety and Liaison (Human Settlements Branch)

1. Overview

Vision

The Vision of the Department of Human Settlements is: To build a community in integrated and sustainable human settlements.

Mission Statement

The Mission of the Department of Human Settlements is: To effectively plan, coordinate, provide and support the development of habitable integrated human settlement in the Province.

Strategic Objectives

The department has developed Strategic objectives stipulated in the strategic documents. These strategic objectives are linked to the broader strategic goals of the department. Below are key strategic objectives pursued by the department:

- To ensure provision of effective and efficient administrative support and direction to the department.
- To facilitate the identification of policy gaps and provide intervention measures.
- To ensure housing delivery is done in an integrated and sustainable manner.
- To ensure the delivery of quality housing through implementation of housing projects as per the prescribed human settlements programme.
- To provide rental and social housing.
- To ensure effective management of human settlements subsidy claims
- To ensure effective and efficient research, policy development, planning, monitoring and evaluation.

Strategic Policy Direction

In sink with the National Development Plan (NDP) 2030, as developed by the National Planning Commission, particularly Chapter eight (8) on transforming Human Settlements, the department will be practicing a trend of integrated forward planning, effective project monitoring and management. Thus far the department has managed to align its planning documents to other policy imperatives such as Medium Term Strategic Framework (MTSF).

The department recommits itself to enhance evidence based monitoring of performance information, with a clear intention to address appraisal findings related to performance information.

In order to attain the above, the department has established Internal Planning Forum, which will consist of a member per programme including both internal and external stakeholders. Additionally the quality of information reported will be elevated and produced.

Main services to be delivered which are contributions towards provincial priorities are:

- Promoting local economic development by contributing to the PDP.
- Employment creation and skills development through infrastructure development and delivery of services.
- Facilitating provision of sustainable services to communities.
- Promoting integrated development planning and sustainable human settlements.
- Promoting democratic and accountable local government.
- Mainstreaming cross cutting issues such as poverty, youth, gender and disabilities.
- Enhancing the department's capacity to deliver on strategic priorities determined by both Provincial and National Government.

- Implementation of outcome 8 and its outputs as entailed in the Delivery Agreement over the MTEF period.

Department's Priorities:

- To eradicate all slums in the NW Province
- To strengthen governance and service delivery
- To ensure job creation by housing programmes
- To accelerate development of houses in rural areas within NW
- To upgrade public-sector hostels
- To create rental housing opportunities
- To facilitate capacity-building
- To promote home ownership
- To provide housing for vulnerable groups

Legislative Mandates

The North West Department of Human Settlements derives its mandate from the Constitution of the Republic of South Africa, Act no 108 of 1996. Section 26(1) of the Constitution enshrines access to adequate housing as a basic right for people. The department is compelled to take reasonable measures within its available resources towards ensuring that all citizens enjoy this right (Section 26(2)). The following are Acts and Regulations that are also applicable in the department:

- The Housing Act, 1997 (Act No. 107 of 1997) in conjunction with the North West Housing Development Act, Act 11 of 1998 (as amended)
- The Housing Consumers Protection Measure Act, 1998 (Act No. 19 of 1998)
- The Rental Housing Act, 1999 (Act No. 50 of 1999)
- Public Service Act 1994
- Public Finance Management Act No1 of 1999
- Labour Relations Act 1995
- Employment Equity Act, 1999
- Development Facilitation Act, 1995
- Breaking New Ground
- Accelerated and Shared Growth Initiative of South Africa (ASGISA)
- Provincial Growth and Development Strategy (PGDS)
- Construction Industry Development Board Act 2000

Other Legislative Acts

The Public Finance Management Act, the Division of Revenue Act, the Skills Development Act, the Occupational Health and Safety Act, the Preferential Procurement Policy framework, the Public Service Collective Bargaining Chamber, 1995, the Less Formal Township Establishment Act, 1991, the Removal of Restrictions Act, 1967, the Subdivision of Agricultural Land Act, 1970 and the Physical Planning Act, 1967 & 1991, Broad Based Black Economic Empowerment, Basic Conditions of Employment Act.

The provision of basic services in terms of the constitution is a long term objective of the Department. These services include amongst others, the eradication of informal settlements and building descent human settlements. All these require services and amenities in line with policy directives issued by the National Department of Human Settlements.

Demand for and the changes in the services of the department

• Provincial Multi Year Housing Development Plan (PMYHDP)

The department has reflected on the need to review and update the Provincial Multiyear Housing Development Plan in line with the mandate of Human Settlements. In pursuit thereof, the plan has been reviewed. A further consultative process with the delivery partners has commenced and will culminate into a comprehensive Human Settlements Strategy for the Province.

- **The 2030 Vision**

The 2030 Human Settlements vision and the North West Youth in Human Settlements Summit Resolutions pay special attention to the needs of young people and women. Through this innovation, there will be empowerment and advancement of the youth through capital programmes and procurement decisions.

This initiative will also include women empowerment programmes. Special emphasis will be put on these programs during the Women's Month. Our government's commitment to women empowerment will be further deepened during campaigns such as the Women's Summit. Also, campaigns such as Women in Construction will be further deepened and consolidated. The project will identify and build capacity to emerging women-contractors with a view of enabling them to become independent and sustainable contractors. The department will provide both the material and human resource for the logical conclusion of this project.

- **Consumer Education**

The department developed an initiative called the Housing Consumer Education (HCE). The primary mandate of the HCE is to teach people about responsible home ownership. The other mandate of the HCE is to build awareness within communities against fraud and corruption. Over and above, this HCE should empower citizens with methods to combat illegal occupation of houses.

Key policy developments and legislative changes

Policy development and review of existing policies was critical to ascertain legal requirements and updating existing policies with recent situations i.e. Employment Equity Plan and Service Delivery Charter were developed.

In attaining Integrated Sustainable Human Settlements and diversified housing environment, the province considered up scaling implementation of CRU's, enhancement of housing typologies and redefining its own product (NW New Generation Houses). Further policy imperatives include the approval of the new FLISP qualification criteria which maximizes opportunities to engage private sector such as the mining and banking sectors to address backlog in developing cities (Rustenburg and Tlokwe).

1.1 Alignment of departmental budgets to achieve government prescribed outcomes

Government has agreed on 14 outcomes as a key focus of work to be achieved by 2014. Each outcome has a limited number of measurable outputs with targets. A strategy as to how the Department will contribute towards the twelve outcomes within the resources available is contained in the Strategic Plan and the Annual Performance Plan. The outcome relevant to the Department is outcome 8 which is: to build sustainable human settlements and improved quality of household life.

It is required that the human settlements future must at least consist of development of suitably located and affordable housing (shelter) and decent human settlements. Having an understanding that human settlements are not just about building houses the Department will also contribute towards building cohesive, sustainable and caring communities with improved access to work and social amenities, including sports and recreation facilities (community development and optimal access/ inclusion) as well as health and education facilities. Sustainable human settlements and improved quality of household life, as realized by departmental allocations are defined by:

- Access to adequate accommodation that is suitable, relevant, appropriately located, affordable and fiscally sustainable;
- Access to basic services (water, sanitation, refuse removal and electricity);
- Security of tenure irrespective of ownership or rental, formal or informal structures;
- Access to social services and economic opportunity within reasonable distance.

The department is committed to the outcome that is of critical importance for various reasons. Firstly, it is a requirement of the Constitution and Bill of Rights. Secondly, it is core to human dignity and social stability and is a key enabler of health, education and social cohesion outcomes. Lastly, with good planning, it can also serve as a catalyst for economic development and job creation.

Ultimately, the outcomes of the national effort around human settlements must be seen in the context of social development and transformation as well as meeting the objectives of rolling back under-development.

The department contributes to achieving outcomes implicated in the National Development Plan 2030 (NDP) by:

- Stopping the practice of building houses on poorly located land and shifting more resources to upgrading informal settlements, provided that they are in areas close to jobs;
- Fixing the gap in the housing market by combining what banks have to offer with subsidies as well as employer housing schemes;
- Expanding learnerships and making training vouchers directly available to job seekers.

2. Review of the 2013/14 financial year

The department remains steadfast to the commitment of utmost achievement of the departmental mandate and on its plans whether from an individual to a collective perspective, serve as catalysts towards the achievement of its goals, noting of course, that there is a need for a paradigm shift that compels the department to do things differently. Commendably, NW Department of Human Settlements was nominated as the best performing department at National Govan Mbeki awards. Also recently, the Auditor General announced the unqualified audit opinion for the 2012/13 financial year audit. The department remains a lead department in the realization of sustainable human settlements and improved quality of household life.

Programme 1: Administration

• Strengthening Human Capital

The department had a history of acute staff and skills shortages for some time. That consequently led to major impediments to housing delivery, nonetheless, in an endeavour to enhance the technical capacity, the inspectorate has been increased by recruiting 16 inspectors and 08 engineers with the necessary technical capacity to meet service delivery challenges and to further ensure that capacity is available at all levels.

• Contract Reviews

An area that still hinders our intention to deliver quality houses remains poor workmanship and non performing contractors. In order to redress these unacceptable levels of performance the department has ensured that the contracts of such service providers are subjected to a contract review and where necessary terminated. It is important to note that, the department has also enhanced its oversight on running projects by ensuring that there are quarterly performance reviews for all contractors that are doing business with the department.

Continuous support has been provided to municipalities by appointing two service providers to assist the 07 municipalities in reviewing their housing sector plans. The actual review has been conducted in the current financial year. The department has continuously embarked on educating the public on human settlements programmes through consumer education programme.

Programme 2: Housing Needs, Planning and Research

• Stakeholder Relations

The department managed to strike an alignment with respective service delivery partners, with a view to ensure that this department understands its role in the delivery of integrated human settlements. This assisted in moving away from a housing-only approach towards a more holistic development of the integrated human settlements. What underpinned this seamless relation is the homogeneous need for the delivery of sustainable human settlements in the province in a more faster, efficient and economic manner.

These service delivery partners are inter alia:

- Social Housing Regulatory Authority (SHRA)
- National Housing Finance Corporation (NHFC)
- Housing Development Agency (HDA)
- National Home Builders Regulatory Council (NHBRC)

• Women Empowerment

This department is committed to the struggle to eliminate the legacy of gender discrimination, inequality and poverty. In the 2013/14 financial year the department will deepen its partnerships with women so that

collectively the partners or individuals are given the opportunity to enter the construction and building industry.

The department will also develop creative ways to harness our relationship with structures such as South African Women in Construction (SAWIC). Advocacy mechanism has been developed through which women are trained and fused within viable contractors to be mentored in building houses. Therefore R500 thousand has been set aside to train women in the construction and building industry. Furthermore, funds would be sought from external stake holders for 56 houses to be built by women. The women summit was held during the first quarter to collaborate the department's target for the 2013/14 financial year.

Programme 3: Housing Development

- **Service Delivery**

In view of the progress made thus far, department has not yet fully realised the predetermined targets and outcomes, however much strides have been made to attain the targets. The performance of this programme is largely dependent on outside expertise, which to a greater extent has a huge impact on realization of planned targets.

- **Informal Settlements Upgrading**

The department has conceptualised NWISUP Database Project in 2007, with a view to map and eradicate informal settlements and to further establish the baseline of informal settlements in the province. Satellite imagery and GIS were utilised extensively in the project, to identify and analyze informal settlements, as well as to map them with the associated spatial data. The total number of informal settlements identified in the province stands at 140. The total number of dwelling units / shacks / households in informal settlements is estimated at over 77 600.

To date, the department has completed the Informal Settlements Atlas that will inform Informal Settlements Upgrading. The department is doing very well in terms of delivery of UISP. There's a variance of 4 599 units between provincial target and accumulative delivery that will be delivered in the current financial year. A total 24 241 units were delivered thus far.

- **Provision of Affordable Rental Stock**

The Affordable Rental Housing Programme in the Department of Human Settlements is one of the initiatives towards eradication of housing backlogs, through provision of rental housing for low income persons who cannot be accommodated in the formal private rental market. Although the scale has been limited, two rental housing programmes have been introduced in the form of Community Residential Units and Social Housing.

The provision of Social Housing is another form of rental accommodation modality geared towards eradicating housing backlogs. Two workshops have already been held with SHRA, Dept and Municipalities. Appointments of service provider for CRU units for City of Matlosana, Rustenburg and Mahikeng have been made. The Department is now doing well in terms of rental stock and is striving to work hard with the delivery partners to expedite delivery on rental stock. To this point only 100 units of CRU's have been handed over to Tlokwe Local Municipality the rest are still under progressive construction development.

- **Financially Linked Individual Subsidy Programme (FLISP)**

Finance Linked Individual Subsidy Programme (FLISP) is a subsidy mechanism that caters for persons earning between R3 500 and R15 000. The above subsidy allows beneficiaries to access housing in the Bonded Market to which they were previously denied. The target is to facilitate with the private sector, related DFIs and spheres of government, the improvement of financing of 600 000 housing opportunities within the gap market for people earning between R3 500 and R15 000. R23 461 million has been budgeted, for this programme. An Implementation Protocol has been signed with the National Housing Finance Corporation (NHFC) to rigorously expedite this programme.

Plans to deliver on Financially Linked Individual Subsidy Programme (FLISP) are well under way and hoped to market and implement the programme effectively in this financial year.

In 2012/13 the department made an undertaking to deliver 252 housing units and only managed to deliver 18 housing units at a cost of R987 thousand.

This area needs more attention as the department is drastically underperforming due to failure of beneficiaries to meet credit requirement. Success of this programme depends largely on beneficiary qualification and private sector involvement. Department has enlisted the assistance of the National Housing Finance Corporation to assist the province to implement this programme.

An amount of R27 million for the implementation of this programme in Rustenburg- Seraleng as pronounced in the state of the nation address by President Jacob Zuma is on course. The department had a first quarter target of assisting 45 beneficiaries; however no beneficiary has been assisted due to slow uptake of those in need of these government services.

- **Mobilization of well-located public land for low income and affordable housing**

An agreement with National, Provincial and Municipal Landowners to release 6250 Ha of land over the next four years has been secured. However it is worth noting that the department has managed to sign an Implementation Protocol with the Housing Development Agency (HDA) to assist in the identification and acquisition of the pieces of land. In the financial year 2013/14, R75 million was earmarked for land purchase in Marikana, however the plan was changed following feasibility studies whereby the land was valued at a lesser amount. Only R46 million has been incurred to acquire land at Marikana while the remaining R29 million was used to procure land in the area of Tlokwe Local Municipality, that brings the total expenditure on the allocated R75 million to 100 percent.

3. Outlook for the 2014/15 financial year

The delivery commitments made by the former and current Honourable Premiers including MEC's in their State of the Province Addresses and Budget Vote Speeches respectively, are depicted in the table below.

Summary of delivery

Financial Year	Planned delivery	Actual delivery	Budget allocated R'000	Expenditure R'000
2009/10	20 000	16 557	R 1 099 917	R 1 100 589
2010/11	14 000	16 816	R 1 188 973	R 1 040 163
2011/12	13 853	16 333	R 1 164 550	R 1 151 077
2012/13	10 356	14 424	R 1 064 405	R 1 064 316
2013/14	14 902	7 527	R 1 341 537	R 1 053 821
2014/15	15 026	-	R 1 517 136	-

The following municipalities have been prioritized for the provision of rental stock in the 2013/14 financial year. However these deliveries will be handed over in the 2014/15 after completion.

Mahikeng LM	-	100
Rustenburg LM	-	132
City of Matlosana LM	-	100

- **Accreditation of Municipalities**

The new Human Settlements Plan envisages the accreditation of municipalities' particularly metropolitan areas. Through accreditation, municipalities will be able to manage a full range of housing instruments within their area of jurisdiction. In order to be accredited municipalities have to demonstrate their individual capacity to plan, implement and maintain both projects and programs that are well integrated within IDP's as mandated by the MFMA. The National Department's target is to pilot accreditation of 1 municipality i.e. Rustenburg. Thus far 3 municipalities were assessed for level 1 accreditation by the Compliance and Capacity Assessment Panel i.e.

- City of Tlokwe Local Municipality
- Rustenburg Local Municipality
- Matlosana Local Municipality

The department remains committed to this Programme to ensure accreditation of level 3 to all three municipalities by 2015.

- **Rectification programme**

Preliminary investigations undertaken revealed projects that have been earmarked for rectification. In view of the latter, the department is responsible to identify areas of intervention as well as allocate a budget not more than 10 per cent of the total conditional grant allocation, towards the implementation of the programme.

- **Quality assurance**

The quality of some of the houses we built has always been a cause for concern to the department. As a result of this, we have partnered with the NHBRC in the province to ensure that the quality of these houses is of acceptable standard and that safety is not compromised.

A new office of NHBRC has been opened in Mahikeng. This office will ensure that services are brought closer to project areas; that contractor registrations are achieved seamlessly and enrolment of housing projects is expedited.

- **Youth empowerment**

The department is committed to safeguarding that the current generation of youth ensures continued contribution to the systematic national effort to undo the pervasive social reality spawned by apartheid. On our part, as Human Settlements, we have made a conscious social accord with these strata of our youth in grappling with the daily challenges facing them. Delightfully, 39 learners have graduated under the auspices of our department from the One Year Learnership Programme on Building and Civil Construction-NQF level 3. In the current financial year, the department in partnership with the Construction Education and Training Authority appointed 100 learners for Learnership and Apprenticeship.

This 100 Learnership and Apprentice Programme will unfold in the following chronological order. A group of 25 youth-learners will be enrolled in the National Certificate in Construction NQF 2. Another separate group of 25 youth-learners will also be enrolled in the National Certificate in Community House Building NQF 2.

Another badge of 50 youth-recruits will be enrolled in the Apprenticeship Building and Civil Construction NQF level 3. This will be a 3 Year programme. On completion this stratum of youth will graduate from apprentice to artisans. These artisans will then be encouraged to join the construction industry in their different disciplines.

The job creation plan of the Human Settlements Branch is to a greater degree influenced by the Human Settlements Conditional Grant allocation, which is as follows:

Financial Year	Budget Allocated '000	Jobs	
		Planned	Created
2011/2012	R 1 164 550	6 776	7 082
2012/2013	R 1 064 550	6 340	6 292
2013/2014	R 1 341 537	6 984	7 061
2014/2015	R 1 517 136	10 164	-

The jobs being planned for and reported upon are temporary and cannot be ascertained as sustainable as they are limited to the extent and duration of the project.

Target 2014-2015/16

Learners who were doing their second year during the financial year 2014/15 will be on their third and final year of the apprenticeship programme. During the 2012/13 financial year, 6 292 job opportunities have been created. In 2014/15 Financial Year the department has planned for 3 800 job opportunities.

4. Reprioritization

Reprioritization was done between economic classification in Programme 1 to correct the allocation of learnerships as per the Standard Charts of Accounts and the BAS allocation updates.

Learnership programme used to be allocated under operating payments, changes indicated in the current financial year were that learnerships stipends item should be under compensation of employees, and no longer under goods and services. Furthermore, training and development of non-employees is now used to allocate funds for administration of respective learnership programmes.

Over the MTEF financial years R600 thousand, R670 thousand and R690 thousand were moved from travel and subsistence to other allocations that will cater for the Member of Executive Council's meetings with municipalities. These meeting are a priority of the Department as they enhance achievement of human settlements that are stable and integrated.

5. Procurement

Information can be found in the procurement plan.

6. Receipts and financing

6.1 Summary of Receipts and Financing

Table 1.1 shows the sources of funding for the Department for the period 2010/11 to 2016/17 which includes both the Provincial allocations (part of Equitable Share) and the National Conditional Grant. Sale of goods and services other than capital assets is also shown registering a portion which is departmental revenue.

Table 15.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	134 307	145 641	194 032	266 340	290 943	290 943	245 916	220 951	216 828
Conditional grants	1 040 163	1 151 077	1 064 317	1 224 537	1 344 537	1 227 537	1 517 136	2 153 545	2 363 612
Housing Development Settlement Grant	1 040 163	1 148 709	1 050 856	1 224 537	1 341 537	1 224 537	1 517 136	2 153 545	2 363 612
Expanded Public Works Programme Integrated Grant to Provinces	-	-	-	-	3 000	3 000	-	-	-
Housing Disaster Relief Grant	-	2 368	13 461	-	-	-	-	-	-
Departmental receipts	96	1 684	772	231	231	231	356	410	424
Total receipts	1 174 566	1 298 402	1 259 121	1 491 108	1 635 711	1 518 711	1 763 408	2 374 906	2 580 864

Equitable Share

Equitable Share decreases from R291 million in 2013/14 to R246 million in 2014/15, which is a decrease of R45 million. This is followed by a decrease of R25 million and R4 million in the two outer years. One of the reasons contributing to this decline is a decrease in funds allocated for purchase of land. The department was allocated R75 million in 2013/14 and it was reduced to R40 million in 2014/15.

Conditional Grants

The Department has been allocated one conditional grant which is the Human Settlement Grant over the MTEF period as shown in the above table. The Conditional Grant increases by R176 million in 2014/15. Then also increases by R636 million and R210 million in 2015/16 and 2016/17 respectively.

The Human Settlement Grant focuses on funding the following key elements:

- Housing for qualifying beneficiaries through the consolidation subsidy or existing housing.
- Institutional subsidies, including funding for setting up housing support centers, Community development associations (for People's Housing Programme Projects).
- Land acquisitions to accommodate well located housing development is also funded from the grant in cases where provinces and municipalities do not have land available.

Expanded Public Works Programme Integrated Grant

The Department has received an amount of R3 million for Expanded Public Works Programme Integrated Grant during the 2013/14 adjustment budget. The purpose of this funding is to enhance job creation by appointing young people to form part of the workforce within projects of building and construction of houses.

6.2 Departmental receipts

Table 15.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	96	165	326	191	191	191	296	325	326
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	1 519	401	40	40	40	50	55	63
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	45	-	-	-	10	30	35
Total departmental receipts	96	1 684	772	231	231	231	356	410	424

Departmental receipts mainly come from selling of tender documents; a minor portion comes from selling of goods other than capital assets (e.g. cell phones). The receipts estimates increases by R125 thousand from current financial year to 2014/15, then R54 thousand and R14 thousand in the outer years, respectively. The building of houses projects usually overlap to other years, thus tender sales projections may not necessarily increase by a standard percentage over the MTEF years only to pick up later on. Since the 2011/12 financial year, domestic fines have made revenue to increase far much beyond projections made. The respective revenue results from findings of the Special Investigating Unit (SIU) that investigates RPD houses that were put on sale.

During 2013/14 financial year the Special Investigating Unit (SIU) managed to recover an amount R 664 thousand from the housing beneficiaries who have either leased or sold their RDP houses to the other community members. This has helped to caution communities that this is an unlawful act, as these houses are not for sale; hence the fines were levied against transgressors. The recovery of this revenue is determined and controlled at national level, thus it is challenging to come up with credible revenue estimates. The receipts estimates increase by 15.2 per cent from 2014/15 and 3.4 per cent in the outer year.

7. Payment summary

7.1 Key Assumptions

The following are general assumptions made by the department in formulating the 2014/15 MTEF budget:

Provision for Improvement in Condition of Service (ICS) is 6.4 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.

Personnel budgets increase by 12 per cent in 2014/15, 5.5 per cent in 2015/16 and 5.4 per cent in 2016/17, 1.5 per cent pay progression has been included in the personnel budget. The deviation from the general ICS assumptions is due to establishment of the new baseline to cater for the developed departmental structure.

7.2 Programme Summary

Table 15.3 : Summary of payments and estimates by programme: 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
1. Administration	98 208	119 552	141 550	126 894	156 497	154 497	135 585	149 811	142 896
2. Housing Needs Planning & Research	3 665	5 616	15 402	95 836	91 836	95 836	63 235	23 273	24 689
3. Housing Development	1 072 693	1 173 234	1 102 169	1 268 378	1 387 378	1 268 378	1 564 588	2 201 822	2 413 278
Total payments and estimates	1 174 566	1 298 402	1 259 121	1 491 108	1 635 711	1 518 711	1 763 408	2 374 906	2 580 864

MEC remuneration package: R1.807 million in 2014/15, R1.849 million in 2015/16 and R1.879 million in 2016/17.

Budget Trends

Administration Programme

Programme 1 decreases by R21 million or 13.4 per cent from the 2013/14 adjusted budget and increases by R14 million in 2015/16. The diminishing trend mainly results from R15 million that was allocated during the 2014/15 financial year for the winding down of North West Housing Corporation. This is a drop down from the R33 million which was funded for the same purpose during 2013/14. The project is expected to end in the 2015/16 financial year, thus no further allocation was made for such in 2016/17.

Housing Planning and Research

Programme 2 decreases by R33 million in 2014/15 and further increase by R39.9 million in 2015/16 and increase by R1.4 million in 2016/17. An amount of R75 million which was earmarked for the purchase of land in 2013/14 financial year is the main reason for a drastic decrease of Programme 2 budget, this earmarked funding was reduced to R40 million in 2014/15 and no further allocations were made for the two outer years of the MTEF. Putting aside the respective earmarked funds, Programme 2 would then yield an increase of R 2 million from 2013/14 main appropriation to the 2014/15 financial year.

Housing Development

Programme 3 increases by R177 million from the 2013/14 adjusted appropriation. The increase is influenced by the ability of the province to implement projects effectively and also the need to accelerate the delivery of informal settlement upgrading in the selected mining towns. Additional funds amounting to R117 million were received from the national department during the 2013/14 financial year. Conditional Grant has also been increased over the MTEF financial years.

7.3 Summary of economic classification

Table 15.4 : Summary of provincial payments and estimates by economic classification: Human Settlements

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
Current payments	115 134	146 108	192 754	187 370	214 673	215 073	202 050	215 812	211 292
Compensation of employees	77 971	91 066	102 268	123 149	114 749	118 749	128 883	136 012	143 356
Goods and services	37 163	55 042	90 486	64 221	99 924	96 324	73 167	79 800	67 936
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 057 143	1 151 301	1 065 522	1 300 238	1 418 038	1 300 638	1 559 315	2 155 792	2 366 095
Provinces and municipalities	66	-	1 065	-	-	-	-	-	-
Departmental agencies and accounts	76	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 555	224	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 055 446	1 151 077	1 064 457	1 300 238	1 418 038	1 300 638	1 559 315	2 155 792	2 366 095
Payments for capital assets	2 289	993	845	3 500	3 000	3 000	2 043	3 302	3 477
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 289	993	845	3 500	3 000	3 000	2 043	3 302	3 477
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 174 566	1 298 402	1 259 121	1 491 108	1 635 711	1 518 711	1 763 408	2 374 906	2 580 864

Current Payments

The budget decreases by R13 million from the 2013/14 adjusted budget which was mainly caused by R27 million that was received for NWHC and EPWP. The budget increases by R14 million in 2015/16 and then decreases by R4.5 million in 2016/17. The allocation for winding down of NWHC is budgeted under goods and services for the 2014/15 and 2015/16 financial years and thus contributes towards the realized increase in goods and services budget. The established departmental structure has been allocated funds for appointment of additional staff. Recruitment processes are still in progress.

Transfer Payments

Transfer payments increase by R141 million or 9.9 per cent from the 2013/14 adjustment budget, R596 million or 38 per cent in 2015/16 and R210 million or 9.7 per cent in 2016/17.

The bulk of funds budgeted under this economic classifications are for the Human Settlements grant which have increased positively over the MTEF.

Capital Payments

Capital Payments drops by R957 thousand or 31.9 per cent from the 2013/14 adjusted budget to 2014/15 and subsequently increase by R1.2 million or 61 per cent in 2015/16 and R175 thousand in 2016/17. The overall budget baseline was previously increased to cater for machinery and equipments for newly appointed staff. However, since most assets have a life span of more than a year, it will not be necessary to frequently include them in our procurement plan, thus a decline is adhered to in 2014/15.

7.4 Infrastructure payments

Table 15.5 : Summary of provincial infrastructure payments and estimates 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
New infrastructure assets	-	-	-	-	-	-	-	-	-
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	1 038 639	1 151 077	1 064 317	1 224 537	1 224 537	1 224 537	1 517 136	2 153 545	2 363 612
Current	1 038 639	1 151 077	182 627	89 713	89 713	89 713	61 716	102 596	109 492
Capital	-	-	881 690	1 134 824	1 134 824	1 134 824	1 455 420	2 050 949	2 254 120
Total department infrastructure	1 038 639	1 151 077	1 064 317	1 224 537	1 224 537	1 224 537	1 517 136	2 153 545	2 363 612

The Department is committed to closing gaps of the existing housing backlog in the province and to address challenges faced by those in the housing gap market. Community residential units (CRU's) are one of the departmental housing programmes aimed to facilitate the provision of secure, stable rental tenure for the lower income earners and provide a coherent framework for dealing with many different forms of existing public sector residential accommodation. The units target persons and households earning less than R3 500 per month. During the 2012/13 financial year 100 community residential units (CRU's) worth R 24.9 million were built and handed over at Tlokwe Local Municipality.

Furthermore in the current financial year 2013/14, the department is building 400 community residential units (CRU's) with a total allocation of R 110.9 million in the areas of Mahikeng, Matlosana and Rustenburg. Some of those projects will overlap to the 2014/15 financial year.

A project of 914 RDP houses with an allocation of R67 million kick started in November at Wolmaranstad, the project will overlap to the next financial year, 2014/15.

An implementation protocol has been signed with the National housing Finance Linked Corporation (NHFC) to support beneficiaries linked to the Finance Linked Individual Subsidy Programme which is a mechanism that caters to persons earning between R3 500 and R15 000. A total of 300 units will be delivered during the 2014/15 financial year. However, performance in the FLISP Programme depends on the availability and applications of qualifying beneficiaries.

Marang Estate project in Ngaka Modiri Molema District municipality with about 12 000 units with a total cost of R350 million has already started. The first phase of the project will be completed by the end of the 2013/14 financial year, while the entire development is estimated to last for seven years. The project will see different housing typologies, ranging from low cost houses to 2 000 bonded houses in the same area. The project will among others see the development of students' residential units, shopping mall, schools, sports facilities which will include a pool.

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

None

8. Receipts and retentions

Not applicable to the department.

9. Programme description

Programme 1 – Administration

Description and objectives

To provide corporate support to the entire Department as well as strategic administration and political direction through the offices of the Head of Department and the Executive Authority respectively. This programme consists of the following sub-programmes Office of the MEC and Corporate Management Services which consist of Office of the HOD, Strategic Planning, Monitoring & Evaluation, Legal Service, Finance, Supply Chain, Information Management, and Human Resource Management & Communication.

Table 15.6. : Summary of payments and estimates by sub-programme: 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
					2013/14				
1. Office Of The Mec	9 674	7 362	5 748	9 383	7 383	9 383	10 985	11 749	12 141
2. Corporate Services	88 534	112 190	135 802	117 511	149 114	145 114	124 600	138 062	130 755
Total payments and estimates	98 208	119 552	141 550	126 894	156 497	154 497	135 585	149 811	142 896

Table 15.7. : Summary of payments and estimates by economic classification: 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
					2013/14				
Current payments	93 764	118 335	139 499	122 693	151 996	150 396	131 363	144 262	136 936
Compensation of employees	61 418	68 069	55 396	67 794	62 394	63 394	69 531	74 980	78 752
Goods and services	32 346	50 266	84 103	54 899	89 602	87 002	61 832	69 282	58 184
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 155	224	1 206	701	1 501	1 101	2 179	2 247	2 483
Provinces and municipalities	–	–	1 065	–	–	–	–	–	–
Departmental agencies and accounts	76	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	1 555	224	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	524	–	141	701	1 501	1 101	2 179	2 247	2 483
Payments for capital assets	2 289	993	845	3 500	3 000	3 000	2 043	3 302	3 477
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 289	993	845	3 500	3 000	3 000	2 043	3 302	3 477
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	98 208	119 552	141 550	126 894	156 497	154 497	135 585	149 811	142 896

The overall budget for the programme decreases by R21 million from the adjusted appropriation of the 2013/14 financial year with the bulk of the decrease under goods and services amounting to R28 million, followed by machinery and equipment at R957 thousand. Compensation of employees increases at R7 million or 11.4 per cent in 2014/15, R5 million or 7.8 per cent in 2015/16 and R4 million in 2016/17. The MTEF cycle decreases by R13.6 million from the 2013/14 to the 2016/17 financial year.

Sub-programme: Office of the MEC provides overall political direction and leadership to the Department through the implementation of national and provincial mandates. The sub-programme grows at R3.6 million or 48.8 per cent in 2014/15, R764 thousand in 2015/16 and R392 thousand in 2016/17.

Sub-programme: Corporate Services provides administration support to the core-functions programmes. This sub-programme registers a decrease of R18.2 million or 14.3 per cent in 2014/15 from the 2013/14 adjusted budget. The budget further increases in 2015/16 by R11 million or 8 per cent and then reduces by R7 million in 2016/17. An amount of R24.8 million was allocated for winding down of NWHC during the 2013/14 adjusted budget and in 2014/15 only R15 million is allocated hence the negative growth.

This sub-programme is further divided into the following sub-programmes:

Office of the head of department: To ensure the effective and efficient implementation of the provincial strategic priorities by encouraging the most economic utilization of resources in terms of the provincial priorities and budget allocation.

Financial Management: To ensure proper record keeping and reporting of all financial transactions and to uphold and maintain good financial management in the department.

Supply Chain Management: To ensure proper procurement procedures in purchasing goods and services by adhering to supply chain legislation and policies. Maintain a proper asset register in the department.

Communications: To disseminate information on the performance and functioning of the Department, to also inform staff of the direction the department is going and what role each staff member is to play in that change.

Legal and Auxiliary Services: To provide the Department and the MEC with legal support.

Human Resource Management: To support the department on human resource matters and to provide the department with a stable human resource.

Programme 2 – Housing Needs, Planning and Research

Description and objectives

The purpose of the programme is to facilitate and undertake housing delivery research, facilitate the development of policies/frameworks and guidelines as well as to close gaps that are identified in the Implementation of policies. The programme aims at monitoring and evaluating the performance of the department for the optimum planned delivery. The following are sub- programmes included in Programme 2:

Administration: House Planning- provides administration support to the key sub-programmes

Policy: To ensure an efficient and effectively regulated environment for housing delivery

Planning: To facilitate development & review of Housing Sector Plans, the provincial Multi-Year Housing Delivery Strategic plan and budgeting

Research: To research human settlement needs & facilitate the development and maintenance of housing needs register.

Table 15.8. : Summary of payments and estimates by sub-programme: Housing Needs Planning & Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration: House Planning, Research	3 665	5 616	15 402	95 836	91 836	95 836	63 235	23 273	24 689
Total payments and estimates	3 665	5 616	15 402	95 836	91 836	95 836	63 235	23 273	24 689

Table 15.9.: Summary of payments and estimates by economic classification: Housing Needs Planning & Research

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	3 439	5 616	15 402	20 836	16 836	20 836	23 235	23 273	24 689
Compensation of employees	2 567	4 382	14 044	17 623	13 623	17 623	19 305	19 182	20 382
Goods and services	872	1 234	1 358	3 213	3 213	3 213	3 930	4 091	4 308
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	226	-	-	75 000	75 000	75 000	40 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	226	-	-	75 000	75 000	75 000	40 000	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 665	5 616	15 402	95 836	91 836	95 836	63 235	23 273	24 689

The overall programme 2 budget decreases by R29 million or 31.1 per cent in 2014/15 from the 2013/14 adjusted appropriation, mainly due to decrease in transfers and subsidies.

The budget further decreases by R39.9 million or 171 per cent 2015/16 and then increases by R1.4 million in the outer year of the MTEF. The registered decrease is due to the allocation of R75 million earmarked for land purchases in 2013/14, which was reduced an amount of R40 million in 2014/15. Compensation of employees grows at R6 million or 41.7 per cent in 2014/15, reduces by R123 thousand in 2015/16 but increases by R1.2 million or 6.2 per cent in 2016/17. Goods and services grows at R717 thousand, R161 thousand and R217 thousand over the MTEF.

Having noticed the lack of a coherence with regard to our planning, the department will through this plan foster and enhance the need for integrated planning that will see pertinent role players being involved during our planning and implementation trajectory. It is no secret that the lack of long term planning on our part has weakened our ability to provide speedy and consistent delivery to the needy citizens of our province. It has limited our capacity to fully mobilize all of necessary resources and structures in pursuit of our strategic objectives. Furthermore it has impeded the departmental efforts that should have prioritized resource allocations that will drive the implementation of departmental overall objectives and priorities.

Service Delivery Measures

Performance indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Sub-programme : Planning			
Number of HSGD Business Plans produced.	1	1	1
Number of Projects for which Geotechnical and dolomite stability investigations requests have been attended to	15	15	15
Number of Departmental projects enrolled with NHBRC	60	60	60
Sub-programme : Municipal and Community Housing Support			
Number of municipalities capacitated and supported with regard to accreditation	Accredit 2 local municipalities at level 3	Accredit 1 local municipality at level 2	Accredit 1 local municipality at level 3

Programme 03: Housing Development

Description and objectives

To ensure the development of sustainable human settlements through the implementation of national and provincial housing programmes and policy in the North West province. Our obligations as government in terms of housing are spelled out in Section 26 of the Constitution (Act 108 of 1996).

The Housing Development Programme seeks to address priorities of restructuring South African society in order to speak to structural, economic, social and spatial disfunctionalities, thereby contributing to Government's vision of economically empowered, non-racial and integrated society living in sustainable human settlements. It also improves and contributes to the overall functioning of the housing sector and in particular the rental component to the poor community.

Table 15.10. : Summary of payments and estimates by sub-programme: Housing 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
1. Administration: Housing Development	8 614	13 246	34 862	43 841	45 841	43 841	47 452	48 277	49 666
2. Provincial Intervention	1 042 836	377 473	214 887	318 449	241 998	182 998	398 050	448 241	566 885
3. Incremental Intervention	–	321 504	501 818	535 993	675 595	617 595	687 097	769 607	810 745
4. Social And Rental Intervention	21 243	27 471	11 076	110 902	145 002	145 002	142 859	412 092	434 278
5. Rural Intervention	–	433 540	339 526	259 193	278 942	278 942	289 130	523 605	551 704
Total payments and estimates	1 072 693	1 173 234	1 102 169	1 268 378	1 387 378	1 268 378	1 564 588	2 201 822	2 413 278

Table 15.11. : Summary of payments and estimates by economic classification: Housing 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
Current payments	17 931	22 157	37 853	43 841	45 841	43 841	47 452	48 277	49 666
Compensation of employees	13 986	18 616	32 828	37 732	38 732	37 732	40 047	41 850	44 222
Goods and services	3 945	3 542	5 025	6 109	7 109	6 109	7 405	6 427	5 444
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 054 762	1 151 077	1 064 316	1 224 537	1 341 537	1 224 537	1 517 136	2 153 545	2 363 612
Provinces and municipalities	66	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 054 696	1 151 077	1 064 316	1 224 537	1 341 537	1 224 537	1 517 136	2 153 545	2 363 612
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 072 693	1 173 234	1 102 169	1 268 378	1 387 378	1 268 378	1 564 588	2 201 822	2 413 278

The bulk of the budget for programme 3 is allocated under transfers and subsidies which grows at R176 or 13.1 per cent, R636 million or 41.9 per cent, R210 million or 9.8 per cent in 2014/15, 2015/16 and 2016/17 respectively. Compensation of employee is increasing at R1.3 million or 3.4 per cent in 2014/15, R1.8 million and R2.4 million in the two outer years respectively. Good and services has increased by 4.2 per cent from the 2013/14 adjustment allocation to 2014/15, then decreases by 13.2 per cent in 2015/16 15.3 per cent in 2016/17.

Sub-programme: Administration- provides administration support to the key sub-programmes. The budget is increasing by 3.5 per cent or R1.6 million in 2014/15 million, the minimal increase is influenced by a huge decrease on goods and services for the programme though compensation of employees is growing at 3.4 per cent.

Sub-programme: Financial Intervention – ensure the development of sustainable human settlement and promotion of homeownership. The sub-programme registered an increase of R156 million in 2014/15, then R50 million in 2015/16 and R118.6 million in 2016/17.

Sub-programme: Incremental Intervention – ensure the development of sustainable human settlement and promotion of homeownership. The budget grows at R11.5 million or 17 per cent, R83 million or 12 per cent and R41 million or 5 per cent in 2014/15, 2015/16 and 2016/17 respectively.

Sub-programme: Social & Rental Intervention – Provision of rental units to beneficiaries earning below R3 500 per month, through the Community Residential and social housing programme. The sub-programme register a decrease of R2 million in 2014/15 and a huge increase of R269 million or 188.5 per cent in 2015/16 and a 5.4 per cent increase in 2016/17.

Sub-programme: Rural Intervention – ensure the development of sustainable human settlement and promotion of homeownership. The budget is growing over the MTEF by R10.2 million or 3.7 per cent, R234.5 million or 81.1 per cent and R28 million or 5.4 per cent.

As a lead department in the realization of sustainable human settlements and improved quality of household life we remain steadfast to this commitment and our plans whether from an individual perspective to a collective perspective, serve as catalysts towards the achievement of these goals, noting of course, that there is a need for a paradigm shift that compels us to do things differently with a view to move from the provision of houses to provision of sustainable human settlements. The department continues to be committed to mainstream the use of resources in order to attain optimum efficiency; that is *to do more with less*.

Service Delivery Measures:

Performance indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Sub-programme : Project implementation			
Number of land Parcels Procured	0	0	0
Number of Houses provided through non-credit individual subsidies	0	0	100
Number Units completed under Finance Linked Individual Subsidies	190	110	100
Number of Houses Rectified - Post 1994	0	0	0
Number of Houses Rectified - Pre 1994	0	0	0
Number of units constructed in Projects that were planned for unblocking	1557	260	100
Number of projects enrolled with the NHBRC	0	0	0
Number of home enrolments with the NHBRC	0	0	0
Number of Houses completed under the project linked programme	3259	3260	3858
Number of Integrated Residential Development top structures Completed	631	631	723
Number of sites serviced	1104	0	0
Number of properties transferred	264	0	0
Number of rental units provided	1154	0	0
Number of Rural Houses units provided	3403		
Number of dwellings upgraded in informal settlement	8598		
Number of beneficiaries approved	100%	100%	100%
Percentage Subsidy Applications Approved	100%	100%	100%
Percentage of Successfully Reconciled Items	100%	100%	100%
Percentage Claims Approved	100%	100%	100%
Total number of title deeds issued	100%	100%	100%

Programme 04: Housing Assets

Purpose of the Programme

To ensure proper management and maintenance of departmental assets that directly contributes to the development of sustainable human settlements.

Programme 04 functions have been inherited from the defunct North West Housing cooperation. Over the previous financial years, funding requested for this programme has not been awarded by the provincial treasury, due to uncontrollable financial constraints faced by the province. Thus the Housing assets programme remains without budget. The department performs evaluation of the performance on Financial and Non financial information on the monthly basis. This is followed by the quarterly departmental reviews session.

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 15.12. : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
1. Administration	347	266	178	286	293	301	302
2. Housing Needs Planning & Research	11	21	38	54	55	53	53
3. Housing Development	81	99	135	122	123	124	124
Total provincial personnel numbers	439	386	351	462	471	478	479
Total provincial personnel cost (R thousand)	77 971	91 066	102 268	118 749	128 883	136 012	143 356
Unit cost (R thousand)	178	236	291	257	274	285	299

1. Full-time equivalent

The Department received an allocation of R15 million in the 2013/14 financial year for the funding of vacant posts following the development of the new structure. Thus personnel numbers increase from 351 in 2012/13 financial year to 462 in 2013/14.

Personnel numbers for contract workers is made up of hundred learners of which fifty were recruited for the learnership in building and civil construction and the other fifty for an apprenticeship in brick laying and roofing. The former takes duration of one year while the latter is for a period of three years. The Department is committed to recruiting fifty personnel for the learnership programme on a yearly basis.

Table 15.13. : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	439	386	351	462	462	462	471	478	479
Personnel cost (R thousands)	77 971	91 066	102 268	123 149	114 749	118 749	128 883	136 012	143 356
Human resources component									
Personnel numbers (head count)	33	38	38	36	36	36	43	49	53
Personnel cost (R thousands)	6 846	7 310	8 006	10 840	10 840	10 840	12 038	13 748	14 382
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	48	43	48	45	45	45	55	58	63
Personnel cost (R thousands)	10 745	11 443	12 001	13 903	13 903	13 903	16 393	17 934	19 880
Head count as % of total for department	10.9%	11.1%	13.7%	9.7%	9.7%	9.7%	11.7%	12.1%	13.2%
Personnel cost as % of total for department	13.8%	12.6%	11.7%	11.3%	12.1%	11.7%	12.7%	13.2%	13.9%
Full time workers									
Personnel numbers (head count)	314	351	311	362	362	362	371	378	379
Personnel cost (R thousands)	77 521	90 586	101 548	116 749	116 749	116 749	126 383	133 362	140 606
Head count as % of total for department	71.5%	90.9%	88.6%	78.4%	78.4%	78.4%	78.8%	79.1%	79.1%
Personnel cost as % of total for department	99.4%	99.5%	99.3%	94.8%	101.7%	98.3%	98.1%	98.1%	98.1%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	25	25	40	100	100	100	100	100	100
Personnel cost (R thousands)	450	480	720	2 000	2 000	2 000	2 500	2 650	2 750
Head count as % of total for department	5.7%	6.5%	11.4%	21.6%	21.6%	21.6%	21.2%	20.9%	20.9%
Personnel cost as % of total for department	0.6%	0.5%	0.7%	1.6%	1.7%	1.7%	1.9%	1.9%	1.9%

9.3.2 Training

The department has established a capacity building component, which analyses the employees' training needs in order to be more relevant in developing a plan to equip employees with skills that contribute to the

core mandate of the department. The need to endow scarce skills within the construction and inspectorate section is given a priority.

Table 15.14. : Payments on training by programme

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
1. Administration	343	561	626	908	908	908	948	1 033	1 098
Subsistence and travel	153	163	153	230	230	230	253	280	303
Payments on tuition	190	398	473	678	678	678	695	753	795
Other	-	-	-	-	-	-	-	-	-
2. Housing Needs Planning & Research	151	430	558	376	376	376	414	421	458
Subsistence and travel	95	300	382	200	200	200	221	229	256
Payments on tuition	56	130	176	176	176	176	193	192	202
Other	-	-	-	-	-	-	-	-	-
3. Housing Development	288	510	449	632	632	632	683	709	741
Subsistence and travel	108	230	195	254	254	254	283	290	300
Payments on tuition	180	280	254	378	378	378	400	419	441
Other	-	-	-	-	-	-	-	-	-
Total payments on training	782	1 501	1 633	1 916	1 916	1 916	2 045	2 163	2 297

Table 15.15. : Information on training: Human Settlements

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
Number of staff	439	386	351	462	462	462	471	478	479
Number of personnel trained	94	112	150	302	302	302	130	145	165
of which									
Male	40	52	77	166	166	166	50	60	70
Female	54	60	73	136	136	136	80	85	95
Number of training opportunities	26	25	25	22	22	22	22	20	19
of which									
Tertiary	8	8	8	7	7	7	7	8	8
Workshops	13	11	12	10	10	10	9	7	7
Seminars	5	6	5	5	5	5	6	5	4
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	3	4	5	8	8	8	10	11	10
Number of interns appointed	-	-	-	-	-	-	20	20	20
Number of learnerships appointed	-	-	40	100	100	100	40	45	40
Number of days spent on training	103	110	120	140	140	140	180	150	170

9.3.3 Reconciliation of structural changes

A lengthy process has been followed to design departmental structure that would enable the Department and the Province to meet the departmental mandate as defined in Outcome 8. A draft structure has been provisionally approved and inputs have been solicited from DPSA and appropriate amendments have been made based on those inputs. Evidently, the merger will have a bearing on the organizational structure and associated financial implications. The department is mindful of the financial pressures of the Province, therefore it is prepared to comprise positions that are not core related and fill only positions that are critical to service delivery.

The department intends, over the MTEF cycle, to have established district offices at the district municipalities. This move is geared towards enhancing efficiency and effectiveness, also with a view of bringing the services closer to people, hence an increase in the personnel budget for the current MTEF Cycle. Finally, it is important to note that there is an endless demand versus budget growth, and the resources at our disposal do not match the mammoth task that lies ahead.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	96	165	326	191	191	191	296	325	326
Sale of goods and services produced by department (excluding capital assets)	93	161	326	171	171	171	273	295	294
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	38	40	91	94	94	94	110	145	141
Other sales	55	121	235	77	77	77	163	150	153
Of which									
Health patient fees	55	121	206	77	77	77	50	53	153
Other (Specify)	-	-	29	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	3	4	-	20	20	20	23	30	32
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	1 519	401	40	40	40	50	55	63
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	45	-	-	-	10	30	35
Total departmental receipts	96	1 684	772	231	231	231	356	410	424

2014/15 Estimates of Provincial Revenue and Revenue

Table B.2: Payments and estimates by economic classification: 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
Current payments	115 134	146 108	192 754	187 370	214 673	215 073	202 050	215 812	211 292
Compensation of employees	77 971	91 066	102 268	123 149	114 749	118 749	128 883	136 012	143 356
Salaries and wages	71 612	78 155	88 354	103 924	95 524	99 524	108 752	116 995	121 943
Social contributions	6 359	12 911	13 914	19 225	19 225	19 225	20 131	19 017	21 413
Goods and services	37 163	55 042	90 486	64 221	99 924	96 324	73 167	79 800	67 936
Administrative fees	1 664	45	129	202	202	140	84	113	124
Advertising	20 457	752	939	367	367	1 427	316	271	280
Assets less than the capitalisation threshold	1 114	214	1 475	1 064	1 264	740	808	1 043	1 098
Audit cost: External	—	6 270	6 322	4 891	4 694	5 105	5 500	6 811	6 987
Bursaries: Employees	—	—	82	617	617	120	598	616	649
Catering: Departmental activities	3 064	1 024	1 000	1 071	1 071	1 492	1 538	1 814	1 963
Communication (G&S)	2 396	3 925	3 545	1 838	1 838	2 921	1 858	1 943	2 111
Computer services	902	325	731	313	313	351	391	338	356
Consultants and professional services: Business and advisory services	98	138	40	407	407	107	471	493	519
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	1 902	30 695	1 050	1 050	2 641	1 195	1 250	1 316
Contractors	1 132	655	278	613	3 613	3 255	212	661	696
Agency and support / outsourced services	276	11 196	8 572	8 300	33 800	39 515	15 000	15 000	—
Entertainment	1 912	360	78	209	209	410	—	126	-98
Fleet services (including government motor transport)	—	—	1 827	—	400	1 690	1 800	1 800	1 900
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	256	122	272	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	76	9	9	—	—	—	9
Inventory: Fuel, oil and gas	10	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	13	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	239	54	32	296	296	90	108	113	119
Inventory: Medical supplies	14	4	2	75	75	—	80	84	88
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	724	—	—	—	—	—	—
Consumable supplies	1 315	696	14	196	196	409	1 002	1 048	1 104
Consumable: Stationery, printing and office supplies	2 258	1 432	2 173	2 479	2 479	1 781	2 450	2 770	2 917
Operating leases	489	8 103	10 646	15 458	20 958	10 360	16 055	18 275	20 757
Property payments	448	3 321	3 204	2 405	2 605	3 200	2 515	2 971	3 128
Transport provided: Departmental activity	54	59	—	66	66	—	70	21	77
Travel and subsistence	28 100	12 468	11 078	15 973	17 073	14 380	16 028	16 566	16 754
Training and development	416	1 647	845	1 892	1 892	4 442	3 926	4 001	4 107
Operating payments	-67	320	5 814	3 934	3 934	513	219	-189	-345
Venues and facilities	-29 141	131	152	496	496	437	821	1 146	1 273
Rental and hiring	—	—	13	—	—	542	—	443	45
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 057 143	1 151 301	1 065 522	1 300 238	1 418 038	1 300 638	1 559 315	2 155 792	2 366 095
Provinces and municipalities	66	—	1 065	—	—	—	—	—	—
Provinces	66	—	1 065	—	—	—	—	—	—
Provincial Revenue Funds	66	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	1 065	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	76	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	76	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	1 555	224	—	—	—	—	—	—	—
Public corporations	1 555	224	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	1 555	224	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 055 446	1 151 077	1 064 457	1 300 238	1 418 038	1 300 638	1 559 315	2 155 792	2 366 095
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	1 055 446	1 151 077	1 064 457	1 300 238	1 418 038	1 300 638	1 559 315	2 155 792	2 366 095
Payments for capital assets	2 289	993	845	3 500	3 000	3 000	2 043	3 302	3 477
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 289	993	845	3 500	3 000	3 000	2 043	3 302	3 477
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	2 289	993	845	3 500	3 000	3 000	2 043	3 302	3 477
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 174 566	1 298 402	1 259 121	1 491 108	1 635 711	1 518 711	1 763 408	2 374 906	2 580 864

Department Human Settlements, Public Safety and liaison (Human Settlements Branch)

Table B.2: Payments and estimates by economic classification: 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
Current payments	93 764	118 335	139 499	122 693	151 996	150 396	131 363	144 262	136 936
Compensation of employees	61 418	68 069	55 396	67 794	62 394	63 394	69 531	74 980	78 752
Salaries and wages	54 100	58 926	47 894	56 425	51 025	52 025	60 906	65 903	67 806
Social contributions	7 318	9 143	7 502	11 369	11 369	11 369	8 625	9 077	10 946
Goods and services	32 346	50 266	84 103	54 899	89 602	87 002	61 832	69 282	58 184
Administrative fees	1 664	45	129	202	202	140	84	113	124
Advertising	210	663	916	235	235	1 376	181	185	190
Assets less than the capitalisation threshold	1 100	214	1 475	1 064	1 264	740	808	1 043	1 098
Audit cost: External	—	6 270	6 322	4 891	4 694	5 105	5 500	6 811	6 987
Bursaries: Employees	—	—	82	617	617	120	598	616	649
Catering: Departmental activities	3 001	823	835	820	820	1 109	1 143	1 231	1 656
Communication (G&S)	2 394	3 299	3 545	1 788	1 788	2 921	1 858	1 943	2 046
Computer services	899	325	731	266	266	351	274	287	302
Consultants and professional services: Business and advisory services	98	56	40	407	407	107	471	493	519
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	1 902	30 695	1 050	1 050	2 641	1 195	1 250	1 316
Contractors	1 132	655	278	613	3 613	3 231	212	661	696
Agency and support / outsourced services	276	11 196	8 572	8 300	33 800	39 515	15 000	15 000	—
Entertainment	1 912	345	78	209	209	410	—	126	-98
Fleet services (including government motor transport)	—	—	1 827	—	400	1 690	1 800	1 800	1 900
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	156	122	122	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	57	—	—	—	—	—	—
Inventory: Fuel, oil and gas	10	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	13	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	239	54	32	296	296	90	108	113	119
Inventory: Medical supplies	14	4	2	75	75	—	80	84	88
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	724	—	—	—	—	—	—
Consumable supplies	837	357	14	166	166	376	—	996	1 049
Consumable: Stationery, printing and office supplies	2 093	1 358	2 173	2 423	2 423	1 781	2 394	2 713	2 857
Operating leases	55	6 785	10 846	15 408	20 908	10 360	15 955	18 275	20 703
Property payments	448	3 150	3 095	2 105	2 305	2 946	2 180	2 437	2 566
Transport provided: Departmental activity	54	20	—	16	16	—	20	21	22
Travel and subsistence	10 432	10 678	5 254	7 666	7 766	6 731	6 031	8 706	8 477
Training and development	416	1 647	845	1 892	1 892	4 442	3 926	4 001	4 107
Operating payments	-232	320	5 584	3 894	3 894	63	119	-631	-452
Venues and facilities	5 281	98	139	496	496	301	821	843	1 218
Rental and hiring	—	—	13	—	—	300	—	43	45
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2 155	224	1 206	701	1 501	1 101	2 179	2 247	2 483
Provinces and municipalities	—	—	1 065	—	—	—	—	—	—
Provinces	—	—	1 065	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	1 065	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	76	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	76	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	1 555	224	—	—	—	—	—	—	—
Public corporations	1 555	224	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	1 555	224	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	524	—	141	701	1 501	1 101	2 179	2 247	2 483
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	524	—	141	701	1 501	1 101	2 179	2 247	2 483
Payments for capital assets	2 289	993	845	3 500	3 000	3 000	2 043	3 302	3 477
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 289	993	845	3 500	3 000	3 000	2 043	3 302	3 477
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	2 289	993	845	3 500	3 000	3 000	2 043	3 302	3 477
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	98 208	119 552	141 550	126 894	156 497	154 497	135 585	149 811	142 896

2014/15 Estimates of Provincial Revenue and Revenue

Table B.2: Payments and estimates by economic classification: Housing Needs Planning & Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	3 439	5 616	15 402	20 836	16 836	20 836	23 235	23 273	24 689
Compensation of employees	2 567	4 382	14 044	17 623	13 623	17 623	19 305	19 182	20 382
Salaries and wages	2 506	4 217	12 284	14 789	10 789	14 789	15 028	16 662	17 728
Social contributions	61	165	1 760	2 834	2 834	2 834	4 277	2 520	2 654
Goods and services	872	1 234	1 358	3 213	3 213	3 213	3 930	4 091	4 308
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	271	9	23	132	132	51	135	86	91
Assets less than the capitalisation threshold	14	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	63	176	132	251	251	181	395	291	306
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	3	—	—	47	47	—	49	51	54
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	—	3	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	4	—	—	—	—	—	—
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	310	89	—	—	—	15	20	20	21
Consumable: Stationery, printing and office supplies	105	—	—	—	—	—	—	—	—
Operating leases	58	636	—	—	—	—	50	—	—
Property payments	—	—	—	—	—	—	30	215	226
Transport provided: Departmental activity	—	39	—	—	—	—	—	—	—
Travel and subsistence	48	252	1 155	2 783	2 783	2 795	3 191	3 315	3 491
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	—	—	33	—	—	50	60	60	63
Venues and facilities	—	29	11	—	—	121	—	53	56
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	226	—	—	75 000	75 000	75 000	40 000	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	226	—	—	75 000	75 000	75 000	40 000	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	226	—	—	75 000	75 000	75 000	40 000	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	3 665	5 616	15 402	95 836	91 836	95 836	63 235	23 273	24 689

Department Human Settlements, Public Safety and liaison (Human Settlements Branch)

Table B.2: Payments and estimates by economic classification: Housing 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
Current payments	17 931	22 157	37 853	43 841	45 841	43 841	47 452	48 277	49 666
Compensation of employees	13 986	18 616	32 828	37 732	38 732	37 732	40 047	41 850	44 222
Salaries and wages	15 006	15 013	28 176	32 710	33 710	32 710	32 818	34 430	36 409
Social contributions	-1 020	3 603	4 652	5 022	5 022	5 022	7 229	7 420	7 813
Goods and services	3 945	3 542	5 025	6 109	7 109	6 109	7 405	6 427	5 444
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	19 976	80	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	25	33	-	-	202	-	292	-
Communication (G&S)	2	626	-	50	50	-	-	-	65
Computer services	-	-	-	-	-	-	68	-	-
Consultants and professional services: Business and advisory services	-	82	-	-	-	-	-	-	-
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	-	-	-	-	-	24	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	11	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	100	-	150	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	15	9	9	-	-	-	9
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	168	250	-	30	30	18	30	32	34
Consumable: Stationery, printing and office supplies	60	74	-	56	56	-	56	57	60
Operating leases	376	682	-	50	50	-	50	-	55
Property payments	-	172	109	300	300	254	305	319	336
Transport provided: Departmental activity	-	-	-	50	50	-	50	-	55
Travel and subsistence	17 620	1 537	4 669	5 524	6 524	4 854	6 806	4 545	4 786
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	165	-	197	40	40	400	40	382	44
Venues and facilities	-34 422	3	2	-	-	15	-	250	-
Rental and hiring	-	-	-	-	-	242	-	400	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 054 762	1 151 077	1 064 316	1 224 537	1 341 537	1 224 537	1 517 136	2 153 545	2 363 612
Provinces and municipalities	66	-	-	-	-	-	-	-	-
Provinces	66	-	-	-	-	-	-	-	-
Provincial Revenue Funds	66	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 054 696	1 151 077	1 064 316	1 224 537	1 341 537	1 224 537	1 517 136	2 153 545	2 363 612
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 054 696	1 151 077	1 064 316	1 224 537	1 341 537	1 224 537	1 517 136	2 153 545	2 363 612
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Softw are and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 072 693	1 173 234	1 102 169	1 268 378	1 387 378	1 268 378	1 564 588	2 201 822	2 413 278

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.5(a): Department - Payments of infrastructure by category

No.	Project Name	Municipality Name	Type of Infrastructure School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available 2014/15	MTEF	
					Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
1. New and replacement assets														
1	Rustenburg Meriting Ext 485	Rustenburg LM	New Houses	294	2012/05/01	2016/03/31	HSDG	2.1 Project linked Subsidies		130 743	-	21 846	112 096	123 265
2	Lethabile PHP	Madibeng LM	New Houses	65	2010/03/01	2016/03/31	HSDG	2.4 Enhanced People's Housing process		7 260	334	4 813	2 176	2 392
3	Mmatau 200 Ikatiseng	Moses Kotane LM	New Houses	147	2013/11/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		14 845	-	10 873	4 089	4 496
4	Moses Kotane Rural 300 Homes2000	Moses Kotane LM	New Houses	98	2013/10/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		22 268	-	7 249	15 460	17 001
5	Rustenburg Seraleng 400 Pacesetters	Rustenburg LM	New Houses	294	2013/10/01	2016/03/31	HSDG	2.4 Informal Settlement Upgrading		27 946	-	21 846	6 280	6 905
6	Rustenburg Seraleng 400 Synchrocome	Rustenburg LM	New Houses	294	2013/10/01	2016/03/31	HSDG	2.4 Informal Settlement Upgrading		27 946	-	21 846	6 280	6 905
7	Mabaalstad	Moses Kotane LM	New Houses	194	2004/06/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		31 745	19 237	11 410	1 130	1 242
8	Madibeng 704 PHP	Madibeng LM	New Houses	49	2010/03/01	2016/03/31	HSDG	2.4 Enhanced People's Housing process		38 372	1 904	3 166	34 281	37 696
9	Lethabile Block I	Madibeng LM	New Houses	98	2007/06/01	2014/12/31	HSDG	2.1 Project linked Subsidies		41 921	35 589	6 332	-	-
10	Rustenburg 570	Rustenburg LM	New Houses	24	2010/12/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		40 943	33 799	1 441	5 871	6 456
11	Moses Kotane Rural 900 Tantalasi	Moses Kotane LM	New Houses	425	2013/10/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		66 803	-	31 468	36 373	39 997
12	Rustenburg Monakato 515	Rustenburg LM	New Houses	98	2008/07/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		98 942	84 420	6 332	8 430	9 270
13	Sunway Village	Madibeng LM	New Houses	196	2009/06/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		104 917	62 413	17 306	25 938	28 523
14	Saulspoort Phase 1 Metro Projects	Moses Kotane LM	New Houses	196	2013/07/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		203 041	116 095	14 497	74 578	82 008
15	Saulspoort Phase 1 Maseno	Moses Kotane LM	New Houses	196	2013/07/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		203 041	116 095	14 497	74 578	82 008
16	Bokamoso	Rustenburg LM	New Houses	-	2014/08/01	2018/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		443 788	-	11 250	-	-
17	ISU: Mbeki Sun (2000)	Rustenburg LM	New Houses	-	2015/04/01	2016/03/31	HSDG	2.4 Informal Settlement Upgrading		86 000	-	1 958	-	-
18	Kgetleng Reagile Ext 6 & 7	Kgetleng River LM	New Houses	171	2014/04/01	2016/03/31	HSDG	2.4 Informal Settlement Upgrading		33 284	-	18 997	-	-
19	Madibeng Sunway (CRU)	Madibeng LM	Rental, Social & Institutional	84	2014/04/01	2015/06/30	HSDG	3.3b Community residential units (CRU)		40	-	28 397	-	-
20	Madikwe	Moses Kotane LM	New Houses	57	2014/04/01	2015/06/30	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		11 095	-	6 332	-	-
21	Marikana Ext 2 BNG	Rustenburg LM	New Houses	192	2014/04/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		32 397	-	21 263	-	-
22	Marikana Ext 2 CRU	Rustenburg LM	Rental, Social & Institutional	84	2014/04/01	2015/03/31	HSDG	3.3b Community residential units (CRU)		100 000	-	28 397	-	-
23	Moses Kotane CRU	Moses Kotane LM	Rental, Social & Institutional	84	2014/04/01	2015/06/30	HSDG	3.3b Community residential units (CRU)		40	-	28 397	-	-
24	Mothluting Ext 2	Madibeng LM	New Houses	43	2014/04/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		7 212	-	4 733	-	-
25	Rental (Social Housing): erf 1517 Rustenburg Ext 3, Erf 362 Protea, Erf 2543 Geelhout Park Ext 6, portion 2 of erf 908, Joubert Park	Rustenburg LM	New Houses	-	2015/04/01	2016/03/31	HSDG	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services		87 000	-	1 958	-	-
26	Rustenburg Rankenenyane	Rustenburg LM	New Houses	65	2014/04/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		7 212	-	7 212	-	-
27	Rustenburg Rural 797	Rustenburg LM	New Houses	98	2014/04/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		88 425	-	10 923	-	-
28	FLISP Individual Subsidies	Various	Individual Housing	74	2014/07/01	2015/03/31	HSDG	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)		11 095	-	8 225	-	-
29	Greenside Rural (Rectification)	Moretele LM	Rectification	106	2014/04/01	2015/06/30	HSDG	1.5a Rectified RDP stck 1994-2002		2 220	-	2 220	-	-
30	Greenside Rural (Vacant Stands)	Moretele LM	New Houses	65	2014/04/01	2015/06/30	HSDG	1.9 Blocked projects		7 176	-	7 176	-	-

Department of Human Settlements, Public Safety and Liaison (Human Settlements Branch)

Table B.5(a): Department - Payments of infrastructure by category

Table B.3(a): Department - Payments of Infrastructure by Category														
No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available 2014/15	MTEF	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
1. New and replacement assets														
31	Kgetleng Reagle and Borolelo (Rectification)	Kgetleng River LM	Rectification	875	2014/04/01	2015/06/30	HSDG	1.5a Rectified RDP stck 1994-2002		12 190	-	12 190	-	-
32	Kgetleng Reagle and Borolelo (Vacant Stands)	Kgetleng River LM	New Houses	139	2014/04/01	2015/06/30	HSDG	1.9 Blocked projects		22 245	-	15 451	-	-
33	Madibeng Lethabong (Rectification)	Madibeng LM	Rectification	558	2014/04/01	2015/06/30	HSDG	1.5a Rectified RDP stck 1994-2002		11 601	-	11 601	-	-
34	Madibeng Lethabong (Vacant Stands)	Madibeng LM	New Houses	107	2014/04/01	2015/06/30	HSDG	1.9 Blocked projects		11 841	-	11 841	-	-
35	Maubane Rural (Rectification)	Moretele LM	Rectification	109	2014/04/01	2015/06/30	HSDG	1.5a Rectified RDP stck 1994-2002		1 891	-	1 891	-	-
36	Maubane Rural (Vacant Stands)	Moretele LM	New Houses	91	2014/04/01	2015/06/30	HSDG	1.9 Blocked projects		10 148	-	10 148	-	-
37	Military Veterans	Various	New Houses	-	2014/07/01	2015/03/31	HSDG	5. Priority projects (Military Veterans)		1 889	-	-	-	-
38	Military Veterans	Various	New Houses	-	2014/07/01	2015/03/31	HSDG	5. Priority projects (Senior Citizens & Military Veterans)		1 889	-	1 782	-	-
39	Mogogelo Rural (Rectification)	Moretele LM	Rectification	145	2014/04/01	2015/06/30	HSDG	1.5a Rectified RDP stck 1994-2002		2 939	-	2 939	-	-
40	Mogogelo Rural (Vacant Stands)	Moretele LM	New Houses	113	2014/04/01	2015/06/30	HSDG	1.9 Blocked projects		12 540	-	12 540	-	-
41	Ditsobotla PHP	Ditsobotla Local Municipality	New Houses	47	2014/04/01	2015/03/31	HSDG	2.3a People's Housing process		4 131	137	3 994	-	-
42	Madibe 73	Mafikeng Local Municipality	New Houses	68	2014/04/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		9 493	1 371	5 831	2 358	2 593
43	Madibe Village	Mafikeng Local Municipality	New Houses	144	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		13 673	1 371	12 302	-	-
44	Lekgophung 250	Ramotshere Moiloa Local Municipality	New Houses	-	2014/04/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		5 954	275	-	5 845	6 428
45	Khunotswana 300	Ramotshere Moiloa Local Municipality	New Houses	-	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		6 930	330	-	6 794	7 471
46	Sheila 250	Ditsobotla Local Municipality	New Houses	187	2014/04/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		19 697	3 721	15 977	-	-
47	Verdwaal 300	Ditsobotla Local Municipality	New Houses	-	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		10 161	3 030	-	7 341	8 072
48	Mafikeng PHP	Mafikeng Local Municipality	New Houses	56	2014/04/01	2015/03/31	HSDG	2.4 Enhanced People's Housing process		11 502	5 809	4 793	926	1 019
49	Tlhabologang 141	Ditsobotla Local Municipality	New Houses	91	2014/04/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		14 216	2 524	7 749	4 059	4 463
50	Ratlou Emergency 284	Ratlou Local Municipality	New Houses	75	2014/04/01	2015/03/31	HSDG	2.6 Emergency Housing Assistance		20 248	13 857	6 391	-	-
51	Boikhutso 245	Ditsobotla Local Municipality	New Houses	97	2014/04/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		19 930	11 622	8 308	-	-
52	Bodibe 248	Ditsobotla Local Municipality	New Houses	-	2014/04/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		21 441	1 525	-	20 502	22 544
53	Weltevreden Housing Subsidy	Mafikeng Local Municipality	New Houses	93	2014/04/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		23 827	8 141	7 988	7 923	8 713
54	Itsoeng 619	Ditsobotla Local Municipality	New Houses	-	2014/04/01	2016/03/31	HSDG	2.1 Project linked Subsidies		24 131	9 483	-	15 079	16 581
55	Mafikeng 500	Mafikeng Local Municipality	New Houses	140	2014/04/01	2016/03/31	HSDG	2.6 Emergency Housing Assistance		38 710	24 036	11 982	2 771	3 047
56	Marang Estate Mixed-Use Development	Mafikeng Local Municipality	Rental, Social & Institutional	449	2014/04/01	2016/03/31	HSDG	3.1 Institutional subsidies		54 690	-	37 605	17 586	19 338
57	Ratlou 2000	Ratlou Local Municipality	New Houses	93	2014/04/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		84 014	71 273	7 988	4 893	5 381
58	Agisanang Ext 3	Tswaing Local Municipality	New Houses	234	2014/04/01	2015/03/31	HSDG	2.6 Emergency Housing Assistance		97 111	55 988	19 971	21 774	23 943
59	Tswaing 1500	Tswaing Local Municipality	New Houses	193	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		105 806	84 927	16 536	4 472	4 917
60	Boikhutso Ext 1 Senior citizens	Ditsobotla Local Municipality	New Houses	15	2014/04/01	2015/03/31	HSDG	5. Priority projects (Senior Citizens & Military Veterans)		1 278	-	1 278	-	-

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Table B.5(a): Department - Payments of Infrastructure by category

No.	Project Name	Municipality Name	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish	Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available 2014/15	MTEF 2015/16	MTEF 2016/17
1. New and replacement assets														
61	Coligny	Ditsobotla Local Municipality	New Houses	-	2014/04/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		1 608	-	1 608	-	-
62	Delareyville Ext 8	Tswaing Local Municipality	New Houses	-	2014/04/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		31 573	-	31 573	-	-
63	Dinokana	Ramotshere Local Municipality	New Houses	140	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		11 982	-	11 982	-	-
64	Groot Marico 117	Ramotshere Moiloa Local Municipality	New Houses	-	2014/04/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		12 870	-	3 762	-	-
65	Ikageleng 500	Ramotshere Moiloa Local Municipality	New Houses	-	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		-	-	-	-	-
66	Itsoseng Housing Corp Flats	Ditsobotla Local Municipality	Rental, Social & Institutional	-			HSDG	3.3b Community residential units (CRU)		1 869	-	1 869	-	-
67	Kruisrivier 250	Ramotshere Moiloa Local Municipality	New Houses	140	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		11 982	-	11 982	-	-
68	Malikeng 200	Malikeng Local Municipality	New Houses	140	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		11 982	-	11 982	-	-
69	Malikeng Villages 1000	Malikeng Local Municipality	New Houses	-	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		-	-	-	-	-
70	Military Veterans	Ditsobotla Local Municipality	New Houses	9	2014/04/01	2015/03/31	HSDG	5. Priority projects (Senior Citizens & Military Veterans)		6 151	-	6 151	-	-
71	Moselepetiwa Mogopa	Ramotshere Local Municipality	New Houses	-	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		-	-	-	-	-
72	Nooitgedacht 200	Malikeng Local Municipality	New Houses	-	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		-	-	-	-	-
73	Ottoshoop	Malikeng Local Municipality	Other - Non unit delivery eg. Opscap & NHBRC	-	2014/04/01	2015/03/31	HSDG	1.11a Land parcels procured(IHAHSD)		2 804	-	2 804	-	-
74	Ramotshere Villages 300	Ramotshere Moiloa Local Municipality	New Houses	-	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		-	-	-	-	-
75	Ratlou Villages	Ratlou Local Municipality	New Houses	168	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		14 379	-	14 379	-	-
76	Ratlou Villages 600	Ratlou Local Municipality	New Houses	-	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		-	-	-	-	-
77	Rooigrond 1000	Malikeng Local Municipality	New Houses	-	2014/04/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		16 076	-	16 076	-	-
78	Unit 13 Airport Road	Malikeng Local Municipality	Other - Non unit delivery eg. Opscap & NHBRC	-	2014/04/01	2015/03/31	HSDG	1.11a Land parcels procured(IHAHSD)		2 804	-	2 804	-	-
79	Welbedacht 300	Ramotshere Moiloa Local Municipality	New Houses	-			HSDG	2.4 Informal Settlement Upgrading		888	-	888	-	-
80	Delareyville Ext. 7 (260)	Tswaing Local Municipality	New Houses	168	2014/04/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		14 379	-	14 379	-	-
81	Letsopa Ext. 1 & 2 (Rectification)	Tswaing Local Municipality	Rectification	93	2014/04/01	2015/03/31	HSDG	1.5a Rectified RDP stck 1994-2002		7 988	-	7 988	-	-
82	Matlosana Jouberton Ext 23 Sun Success	Matlosana Local Municipality	New Houses	93	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		31 074	-	7 352	24 418	26 851
83	Matlosana Jouberton ext 23-MercyCon	Matlosana Local Municipality	New Houses	75	2014/03/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		33 515	-	3 484	30 913	33 993
84	Matlosana Khuma 1,3,4 & 5	Matlosana Local Municipality	New Houses	45	2014/03/06	2016/03/31	HSDG	1.9 Blocked projects		8 048	3 069	4 979	-	-
85	Kanana Ext. 2 & 4	Matlosana Local Municipality	New Houses	-	2014/07/01	2015/03/31	HSDG	1.9 Blocked projects		5 235	4 438	-	820	902
86	Kanana Ext. 4	Matlosana Local Municipality	New Houses	-	2014/07/01	2015/03/31	HSDG	1.9 Blocked projects		6 598	5 266	-	1 370	1 507
87	Ikageng Ext 4	Tlokwe Local Municipality	New Houses	47	2014/07/01	2015/03/31	HSDG	1.9 Blocked projects		9 593	3 169	6 424	-	-
88	Maquassi Hills Wolmaransstad Ext 15 Sun Success	Maquassi Hills Local Municipality	New Houses	84	2014/03/01	2016/03/31	HSDG	2.4 Informal Settlement Upgrading		22 195	-	6 617	16 036	17 634
89	Maquassi Hills Wolmaransstad Ext 15 Godirela	Maquassi Hills Local Municipality	New Houses	84	2014/03/01	2016/03/31	HSDG	2.4 Informal Settlement Upgrading		22 195	-	6 617	16 036	17 634
90	Matlosana Kanana Ext 13 Sam's Mega 180 Subs	Matlosana Local Municipality	New Houses	51	2014/03/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		19 976	-	4 157	16 284	17 906

Department of Human Settlements, Public Safety and Liaison (Human Settlements Branch)

Table B.5(a): Department - Payments of Infrastructure by category

Table B.5(a): Department - Payments or Infrastructure by Category														
No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available 2014/15	MTEF	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
1. New and replacement assets														
91	Alabama Ext. 3	Matlosana Local Municipality	New Houses	-	2014/07/01	2016/03/31	HSDG	1.9 Blocked projects		15 043	14 182	-	886	974
92	Maquassi Leeudoringstad Ext 5 150 units	Maquassi Hills Local Municipality	New Houses	93	2013/11/06	2016/03/31	HSDG	2.2b Integrated Residential Development Programme : Phase 2:Topstructure		16 647	-	7 352	9 567	10 520
93	Kanana ext 12	Matlosana Local Municipality	New Houses	-	2014/07/01	2016/03/31	HSDG	1.9 Blocked projects		15 762	14 559	-	1 238	1 361
94	Kanana Ext. 12	Matlosana Local Municipality	New Houses	-	2014/07/01	2016/03/31	HSDG	1.9 Blocked projects		15 762	14 559	-	1 238	1 361
95	Matlosana Kanana Ext 13 Pule Ramasimong 220 Subs	Matlosana Local Municipality	New Houses	51	2014/03/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme : Phase 2:Topstructure		24 415	-	4 157	20 853	22 931
96	Jouberton Ext. 12	Matlosana Local Municipality	New Houses	-	2014/07/01	2016/03/31	HSDG	1.9 Blocked projects		18 103	10 944	-	7 369	8 103
97	Matlosana Kanana Ext 11 Palesa 272 Subs	Matlosana Local Municipality	New Houses	64	2014/03/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme : Phase 2:Topstructure		30 186	-	5 215	25 704	28 265
98	Matlosana Kanana Ext 13 Bokgaisadi 290 Subs	Matlosana Local Municipality	New Houses	75	2014/03/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme : Phase 2:Topstructure		32 183	-	6 046	26 905	29 585
99	Matlosana Jouberton Ext 23 Lomora Trading 291	Matlosana Local Municipality	New Houses	112	2014/03/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme : Phase 2:Topstructure		32 294	-	8 823	24 161	26 568
100	Matlosana Jouberton ext 23 Leburu Fetsi	Matlosana Local Municipality	New Houses	75	2014/03/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme : Phase 2:Topstructure		32 294	-	5 882	27 188	29 897
101	Jouberton Ext. 15 & 16	Matlosana Local Municipality	New Houses	-	2014/07/01	2016/03/31	HSDG	1.9 Blocked projects		21 677	12 789	-	9 150	10 061
102	Ikageng Ext 3.5 & 6	Tlokwe Local Municipality	New Houses	79	2014/07/01	2016/03/31	HSDG	1.9 Blocked projects		26 477	19 398	6 424	674	741
103	Matlosana Kanana Ext 13 Relay Development 390 Subs	Matlosana Local Municipality	New Houses	89	2014/03/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme : Phase 2:Topstructure		43 281	-	7 180	37 162	40 864
104	Matlosana CRU 100 units	Matlosana Local Municipality	Rental, Social & Institutional	93	2013/06/01	2016/03/31	HSDG	3.3b Community residential units (CRU)		30 592	6 753	14 454	9 662	10 625
105	Maquassi Lebaleng ext 5 305 units	Maquassi Hills Local Municipality	New Houses	168	2013/11/06	2016/03/31	HSDG	2.2b Integrated Residential Development Programme : Phase 2:Topstructure		33 848	-	13 234	21 219	23 333
106	Maquassi Hills Wolmaransstad Ext 15 Rekopane 514	Maquassi Hills Local Municipality	New Houses	262	2014/03/01	2016/03/31	HSDG	2.4 Informal Settlement Upgrading		57 042	-	20 587	37 526	41 265
107	Matlosana Kanana Ext 11 Ntepan 500 Subs	Matlosana Local Municipality	New Houses	150	2014/03/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme : Phase 2:Topstructure		55 489	-	12 093	44 671	49 121
108	Matlosana Kanana Ext 13 Moleah Construction 500 Subs	Matlosana Local Municipality	New Houses	93	2014/03/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme : Phase 2:Topstructure		55 489	-	7 558	49 339	54 255
109	Matlosana Jouberton ext 16 429 units	Matlosana Local Municipality	New Houses	47	2012/02/12	2016/03/31	HSDG	2.2b Integrated Residential Development Programme : Phase 2:Topstructure		47 609	12 604	3 676	32 249	35 462
110	Khuma Ext. 9	Matlosana Local Municipality	New Houses	-	2015/02/01	2016/03/31	HSDG	1.9 Blocked projects		38 293	33 400	-	5 037	5 539
111	Ikageng/Promosa	Tlokwe Local Municipality	New Houses	47	2014/07/01	2016/03/31	HSDG	1.9 Blocked projects		40 244	12 424	3 676	24 853	27 329
112	Kanana Ext 1,3, 5& 8	Matlosana Local Municipality	New Houses	-	2014/07/01	2016/03/31	HSDG	1.9 Blocked projects		40 787	38 859	-	1 985	2 183
113	Matlosana Khuma ext 6 500 units	Matlosana Local Municipality	New Houses	79	2012/04/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme : Phase 2:Topstructure		55 489	20 516	6 410	29 402	32 331
114	Maquassi Lebaleng ext 4 560 units	Maquassi Hills Local Municipality	New Houses	93	2011/01/05	2016/03/31	HSDG	1.9 Blocked projects		62 147	14 264	7 352	41 721	45 878
115	Matlosana Jouberton ext 21-741 units	Matlosana Local Municipality	New Houses	173	2014/03/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme : Phase 2:Topstructure		82 234	-	13 602	70 648	77 687
116	Matlosana Jouberton ext 17- 906 units	Matlosana Local Municipality	New Houses	93	2014/03/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme : Phase 2:Topstructure		100 545	-	7 352	95 931	105 489
117	Kanana Ext 6 (OAU)	Matlosana Local Municipality	New Houses	-	2014/07/01	2016/03/31	HSDG	1.9 Blocked projects		57 795	53 864	-	4 046	4 449
118	Ventersdorp 1000	Ventersdorp Local Municipality	New Houses	-	2009/04/01	2016/03/31	HSDG	1.9 Blocked projects		110 977	39 160	1 869	72 002	79 176
119	Matlosana Jouberton ext 20 - 599 units	Matlosana Local Municipality	New Houses	75	2013/07/20	2016/03/31	HSDG	2.2b Integrated Residential Development Programme : Phase 2:Topstructure		70 247	34 169	5 882	31 083	34 180
120	Jouberton Ext.3, 22 & Tigane (2000)	Matlosana Local Municipality	New Houses	-	2014/07/01	2016/03/31	HSDG	1.9 Blocked projects		116 652	88 227	-	29 260	32 176

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.5(a): Department - Payments of infrastructure by category

No.	Project Name	Municipality Name	Type of Infrastructure School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available 2014/15	MTEF	
					Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
1. New and replacement assets														
121	Tigane Ext. 6	Matlosana Local Municipality	New Houses	-	2014/07/01	2016/03/31	HSDG	1.9 Blocked projects		116 652	88 227	-	29 260	32 176
122	Matlosana Kanana Ext 13 Maphakane 290 Subs	Matlosana Local Municipality	New Houses	75	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2-Topstructure		32 183	-	6 046	-	-
123	Matlosana Kanana Ext 13 Oshakati 400 Subs	Matlosana Local Municipality	New Houses	145	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2-Topstructure		44 391	-	11 715	-	-
124	Matlosana Kanana Ext 13 Tribal Zone (300 Subs)	Matlosana Local Municipality	New Houses	75	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2-Topstructure		33 293	-	6 046	-	-
125	Ashanti Land Purchase	Matlosana Local Municipality	Other - Non unit delivery eg. Opscap & NHBRC	-	2014/05/01	2015/03/31	HSDG	1.11a Land parcels procured(IHAHSD)		-	-	-	-	-
126	Ikageng Ext 8	Tlokwe Local Municipality	Individual Housing	28	2014/10/01	2015/03/31	HSDG	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)		2 410	-	3 388	-	-
127	Kanana Land Parcel	Matlosana Local Municipality	Other - Non unit delivery eg. Opscap & NHBRC	-	2014/05/01	2015/03/31	HSDG	1.11a Land parcels procured(IHAHSD)		-	-	-	-	-
128	Maquassi Boskuil 312 units	Maquassi Hills Local Municipality	New Houses	140	2014/05/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		34 625	-	15 559	-	-
129	Maquassi Oersonskraal 127 units	Maquassi Hills Local Municipality	New Houses	93	2014/05/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		14 094	-	9 335	-	-
130	Matlosana Jacaranda Phase 2	Matlosana Local Municipality	New Houses	-	2014/05/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		55 489	-	20 387	-	-
131	Matlosana Kanana ext 13 Madimong Trading 187	Matlosana Local Municipality	New Houses	75	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2-Topstructure		20 753	-	6 105	-	-
132	Matlosana Social Housing 100 units (CRU) Feasibility Study	Matlosana Local Municipality	Rental, Social & Institutional	-	2014/05/01	2015/03/31	HSDG	3.3b Community residential units (CRU)		9 109	-	1 869	-	-
133	Matlosana Social Housing(SAGO)	Matlosana Local Municipality	Rental, Social & Institutional	-	2014/05/01	2017/03/31	HSDG	3.2b Social Housing:Capital Grants for rental housing (Funded by NDoH)		22 195	-	-	-	-
134	Tlokwe Social Housing	Tlokwe Local Municipality	Rental, Social & Institutional	-	2014/05/01	2017/03/31	HSDG	3.2b Social Housing:Capital Grants for rental housing (Funded by NDoH)		22 195	-	-	-	-
135	Tlokwe N12 Intergrated	Tlokwe City Council	New Houses	-	2014/05/01	2018/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2-Topstructure		355 126	-	3 739	-	-
136	Toevlug	Ventersdorp Local Municipality	New Houses	56	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2-Topstructure		39 952	-	7 155	-	-
137	Tshing 303	Ventersdorp Local Municipality	New Houses	-	2014/05/01	2015/03/31	HSDG	1.9 Blocked projects		33 626	-	-	-	-
138	Ventersdorp Infills	Ventersdorp Local Municipality	New Houses	56	2014/05/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		100 545	-	7 155	-	-
139	Letsema Rectification	Matlosana Local Municipality	Rectification	-	2014/06/01	2014/10/30	HSDG	1.5a Rectified RDP stock 1994-2002		2 196	-	-	-	-
140	Military Veterans	Kenneth Kaunda	New Houses	9	2014/06/01	2014/07/30	HSDG	5. Priority projects (Military Veterans)		1 741	-	-	-	-
141	Military Veterans	Kenneth Kaunda	New Houses	9	2014/06/01	2014/07/30	HSDG	5. Priority projects (Senior Citizens & Military Veterans)		1 741	-	1 627	-	-
142	Tlokwe Rectification	Tlokwe Local Municipality	Rectification	37	2014/06/01	2014/10/30	HSDG	1.5a Rectified RDP stock 1994-2002		6 186	-	4 770	-	-
143	Tsweleng Proper Rectification	Maquassi Hills Local Municipality	Rectification	-	2014/06/01	2014/10/30	HSDG	1.5a Rectified RDP stock 1994-2002		2 196	-	2 052	-	-
144	Mamusa-Amalia Housing Project (DDIS 62 Subs)	Mamusa Local Municipality	New Houses	44	2014/02/01	2014/09/30	HSDG	1.9 Blocked projects		3 701	905	2 797	-	-
145	Utlwanang Hostels	Lekwa-Teemane Local Municipality	Other - Non unit delivery eg. Opscap & NHBRC	-	2014/03/01		HSDG	1.6 Social and Economic Facilities		2 994	1 312	1 682	-	-
146	Amalia DDIS (100 Subsidies)	Mamusa Local Municipality	New Houses	46	2014/02/01	2014/09/30	HSDG	1.9 Blocked projects		6 748	1 450	5 297	-	-
147	Lekwa Teemane -Utlwanang (152)	Lekwa-Teemane Local Municipality	New Houses	68	2014/04/01	2015/03/31	HSDG	1.9 Blocked projects		10 012	2 442	7 570	-	-
148	Naledi-Vryburg, Colridge B97050062	Naledi Local Municipality	Rectification	120	2014/04/01	2015/03/31	HSDG	1.5a Rectified RDP stock 1994-2002		8 325	3 170	5 070	88	96
149	Lekwa Teemane Utlwanang Ext 2 (150 DDIS Subs)	Lekwa-Teemane Local Municipality	New Houses	68	2014/04/01	2015/03/31	HSDG	1.9 Blocked projects		3 260	869	2 115	284	312
150	Vryburg Ext 28 1500	Naledi Local Municipality	New Houses	187	2014/03/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		135 543	3 369	20 739	114 709	126 138

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Table B.5(a): Department - Payments of infrastructure by category

Table B.5(a): Department - Payments or Infrastructure by category														
No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available 2014/15	MTEF	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
1. New and replacement assets														
151	Kagisano - Piet Plessies DDIS [200 Subs]	Kagisano-Molopo Local Municipality	New Houses	86	2014/03/01	2015/03/31	HSDG	1.9 Blocked projects		12 733	2 602	9 559	589	648
152	Huhudi Southern Buffer - Vryburg (430 Subsidies)	Naledi Local Municipality	New Houses	65	2014/02/01	2015/03/01	HSDG	1.9 Blocked projects		19 350	1 390	7 259	11 015	12 113
153	Lekwa Teemane Utiwanang (500)	Lekwa-Teemane Local Municipality	New Houses	68	2014/04/01	2015/03/31	HSDG	1.9 Blocked projects		13 360	5 790	7 570	-	-
154	Greater Taung Ba Ga Phuduhucwana Ward 5 Rural Project (360 Sub)	Greater Taung Local Municipality	New Houses	74	2014/04/01	2015/03/01	HSDG	1.9 Blocked projects		22 856	8 089	8 192	6 768	7 443
155	Greater Taung Mun Taung Housing(200 Subs) Urban	Greater Taung Local Municipality	New Houses	98	2014/04/01	2015/03/01	HSDG	1.9 Blocked projects		12 933	554	10 888	1 535	1 687
156	Greater Taung-Taung Ext 6 (392 Subs)	Greater Taung Local Municipality	New Houses	54	2014/04/01	2014/09/30	HSDG	1.9 Blocked projects		21 837	9 986	6 014	6 008	6 606
157	Devondale 20	Naledi Local Municipality	New Houses	19	2014/04/01	2015/03/01	HSDG	4.2 Rural Housing: Communal land rights		15 510	13 940	1 570	-	-
158	Boitumelong Ext 3 & 4 (500 Subsidies)	Lekwa-Teemane Local Municipality	New Houses	68	2014/04/01	2015/03/31	HSDG	1.9 Blocked projects		22 571	15 001	7 570	-	-
159	Nooitgedacht 100	Mamusa Local Municipality	New Houses	19	2013/10/01	2014/03/31	HSDG	2.4 Informal Settlement Upgrading		18 264	6 569	1 190	10 814	11 891
160	Christiana (450 Subsidies)	Lekwa-Teemane Local Municipality	New Houses	68	2014/04/01	2015/03/31	HSDG	1.9 Blocked projects		26 349	18 779	7 570	-	-
161	Greater Taung Emergency 317 Units	Greater Taung Local Municipality	New Houses	47	2012/03/01	2014/03/31	HSDG	2.6 Emergency Housing Assistance		31 866	14 618	2 975	14 692	16 156
162	Boitumelong Ext 1 (1 000 Subsidies)	Lekwa-Teemane Local Municipality	New Houses	68	2014/04/01	2015/03/31	HSDG	1.9 Blocked projects		33 590	16 182	7 570	10 127	11 137
163	HUHUDI 800	Naledi Local Municipality	New Houses	98	2014/12/01	2015/03/01	HSDG	1.9 Blocked projects		51 733	4 629	10 888	37 280	40 994
164	Morokweng 20	Kagisano-Molopo Local Municipality	New Houses	19	2014/04/01	2015/03/01	HSDG	4.2 Rural Housing: Communal land rights		37 391	34 286	1 570	1 580	1 738
165	Dithakwaneng 600	Naledi Local Municipality	New Houses	-	2014/04/01	2015/03/01	HSDG	4.2 Rural Housing: Communal land rights		59 153	41 264	17 889	-	-
166	Boitumelong ext 5 - 824	Lekwa-Teemane Local Municipality	New Houses	93	2012/09/01	2014/09/30	HSDG	2.4 Informal Settlement Upgrading		67 315	32 037	6 044	30 092	33 091
167	Kagisano Local Mun Kagisano(800 Subs)	Kagisano-Molopo Local Municipality	New Houses	148	2008/04/01	2015/03/31	HSDG	2.6 Emergency Housing Assistance		69 227	44 115	9 402	16 172	17 783
168	Utiwanang ext 5 - 1000	Lekwa-Teemane Local Municipality	New Houses	93	2012/09/01	2014/09/30	HSDG	2.4 Informal Settlement Upgrading		81 460	54 864	6 044	21 156	23 263
169	Molopo Housing Bray and Tosca	Kagisano-Molopo Local Municipality	New Houses	280	2008/01/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		86 062	21 609	17 851	47 971	52 750
170	Ba Ga Mothibi	Greater Taung Local Municipality	New Houses	53	2009/01/04	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		90 556	70 511	6 769	13 667	15 029
171	Greater Taung Mun Taung Housing(931 Subs) Rural	Greater Taung Local Municipality	New Houses	86	2014/04/01	2015/03/01	HSDG	1.9 Blocked projects		99 476	25 715	9 540	66 108	72 695
172	Vryburg Ext 25 1000	Naledi Local Municipality	New Houses	140	2012/12/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		108 359	66 533	9 066	33 723	37 083
173	Kagisano Rural Housing	Kagisano-Molopo Local Municipality	New Houses	140	2008/03/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		136 569	101 202	8 926	27 219	29 931
174	Geluksoord ext 2 & 3	Lekwa-Teemane Local Municipality	New Houses	-	2014/04/01	2015/03/01	HSDG	2.4 Informal Settlement Upgrading		2 500	-	2 337	-	-
175	Glaudina New	Mamusa Local Municipality	New Houses	187	2014/06/01	2014/11/30	HSDG	2.4 Informal Settlement Upgrading		12 933	-	7 477	-	-
176	Greater Taung CRU	Greater Taung Local Municipality	Rental, Social & Institutional	-	2014/04/01	2015/03/01	HSDG	3.3b Community residential units (CRU)		1 869	-	1 869	-	-
177	Ipelegeng ext 6 New	Mamusa Local Municipality	New Houses	75	2013/10/01	2014/03/31	HSDG	2.4 Informal Settlement Upgrading		32 646	-	7 259	-	-
178	Migdol (750 subs) New	Mamusa Local Municipality	New Houses	109	2014/06/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		48 500	-	12 132	-	-
179	Military Veterans	Naledi Local Municipality	New Houses	9	2014/04/01	2015/03/01	HSDG	5. Priority projects (Military Veterans)		-	-	-	-	-
180	Military Veterans	Naledi Local Municipality	New Houses	9	2014/04/01	2015/03/01	HSDG	5. Priority projects (Senior Citizens & Military Veterans)		1 701	-	1 701	-	-

2014/15 Estimates of Provincial Revenue and Expenditure

Table B.5(a): Department - Payments of infrastructure by category

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF	
			School - primary, secondary, specialised, admin block, water, sanitation, 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
1. New and replacement assets														
180	Military Veterans	Naledi Local Municipality	New Houses	9	2014/04/01	2015/03/01	HSDG	5. Priority projects (Senior Citizens & Military Veterans)		1 701	-	1 701	-	-
181	Naledi	Naledi Local Municipality	Individual Housing	67	2014/04/01	2015/03/01	HSDG	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)		7 477	-	7 477	-	-
182	Naledi Stella/ Geduldspan	Naledi Local Municipality	New Houses	-	2014/04/01	2015/03/31	HSDG	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services		5 000	-	1 869	2 842	3 119
183	Municipal Accreditation	Head Office	Other - Non unit delivery eg. Opscap & NHBRC	-	2014/04/01	2015/03/31	HSDG	1.7 Accredited Municipalities (level 1 & 2):		10 686	1 340	9 346	-	-
184	OPSCAP	Head Office	Other - Non unit delivery eg. Opscap & NHBRC	-	2014/04/01	2015/03/31	HSDG	1.8 Operational Capital Budget		126 255	51 911	74 345	109 831	120 544
185	NHBRC Enrolments	Head Office	Other - Non unit delivery eg. Opscap & NHBRC	-	2014/04/01	2015/03/31	HSDG	1.10 NHBRC enrolment (related to grant)		143 102	115 248	27 855	43 071	47 272
186	Individual Subsidies	Head Office	Individual Housing	90	2014/04/01	2015/03/31	HSDG	1.1b Individual housing subsidies (R0 - R3 500) Non - Credit Linked		185 549	153 813	7 851	27 098	29 742
187	Housing Sector Plans	Head Office	Other - Non unit delivery eg. Opscap & NHBRC	-	2014/04/01	2015/03/31	HSDG	1.12 Housing chapters of IDP's		3 271	-	3 271	3 271	3 271
188	Planning	Head Office	New Houses	-	2014/04/01	2015/03/31	HSDG	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services		38 088	-	38 088	38 088	38 088
													-	-
Total New and replacement assets				15 026						7 220 580	2 260 240	1 517 136	2 153 545	2 363 612
Total Department Infrastructure				15 026						7 220 580	2 260 240	1 517 136	2 153 545	2 363 612